FILE NO. 160664

Petitions and Communications received from May 27, 2016, through June 6, 2016, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on June 14, 2016.

Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information will not be redacted.

From Clerk of the Board, submitting a memorandum from Mayor Edwin Lee regarding Notice of Transfer of Functions within the Executive Branch. Copy: Each Supervisor. (1)

From Department of Public Health, submitting FY 2016-18 Membership List. Copy: Each Supervisor. (2)

From Office of the Assessor-Recorder, submitting Summary Report of Taxpayer Complaints of Property Tax Underpayment. Copy: Each Supervisor. (3)

From State Fish and Game Commission, submitting notice of Final Consideration of Petition on potential listing of northern spotted owl as a threatened or endangered species. Copy: Each Supervisor. (4)

From State Fish and Game Commission, submitting notice of Location of Adoption Hearing concerning the California Spiny Lobster Fishery Management Plan Implementing Regulations. Copy: Each Supervisor. (5)

From Office of the Controller, submitting FYS 2016-2017 and 2017-2018 Mayor's Proposed (Interim) Budget and Appropriation Ordinance and Proposed (Interim) Salary Ordinance as of May 31, 2016. Copy: Each Supervisor. (6)

From Mayor's Office, submission of the Mayor's FYS 2016-17 and 2017-18 Budget. Copy: Each Supervisor. (7)

From Daniel Levine, regarding 2000-2070 Bryant Street. Copy: Each Supervisor. (8)

From Nitin and Prairna Garg, regarding budget support for open source voting system project. Copy: Each Supervisor. (9)

From Office of Assembly Speaker Anthony Rendon, regarding Dependency Counsel Funding. File No. 160488. Copy: Each Supervisor. (10)

From concerned citizens, regarding proposed SFMTA Charter Amendment for the November 2016 ballot. 2 letters. File No. 160589. Copy: Each Supervisor. (11)

From a concerned citizen, submitting signature for petition titled "Stop SFMTA (San Francisco Municipal Transportation Agency.)" 4261st signer. Copy: Each Supervisor. (12)

From EPS Industry Alliance, regarding proposed amendment to Environment Code - Food Service and Packaging Waste Reduction. File No. 160383. Copy: Each Supervisor. (13)

From Jim Olsson, regarding the Blue Angels. Copy: Each Supervisor. (14)

From a concerned citizen, submitting signature for petition titled "Restore Parking Oversight of SFMTA". 75th signer. Copy: Each Supervisor. (15)

From Sunset Heights Association of Responsible People (SHARP), regarding appointment of Lee Hsu to SFMTA Board of Directors. Copy: Each Supervisor. (16)

BOS-11, COB, BOS-Leg. BOS-Leg Dep., Adm-Dep. opage

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

MEMORANDUM

Date: May 31, 2016

To: Members, Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: Notice of Transfer of Function Under Charter Section 4.132

Pursuant to Charter Section 4.132, Mayor Edwin Lee has issued a notice to the Board of Supervisors, dated May 31, 2016, announcing a plan to reorganize duties and functions between departments and other units of government within the executive branch. The notice attached describes the specific positions being transferred.

Such reorganization shall become effective 30 days after its issuance unless disapproved by the Board of Supervisors during that time. If you would like to hold a hearing on any of these transfer of function items, please let me know by Friday, June 10, 2016.

(1)

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 MAY 31 PM 2:18

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHSH) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHSH immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

If you have any questions please feel free to contact my office.

Sincerely,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

BOS-11 1cpage

City and County of San Francisco
Edwin M. Lee
Mayor

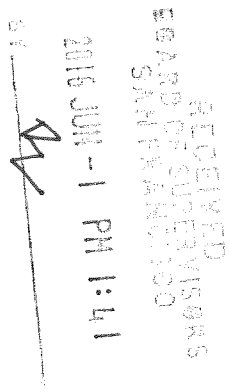
San Francisco Department of Public Health
Barbara A. Garcia, MPA
Director of Health

June 1, 2016

The Honorable Mayor Lee
Mayor, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102

Angela Calvillo, Clerk of the Board
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Ben Rosenfield, Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102



Re: Fiscal Year 2016-18 Membership List

Ladies and Gentlemen:

As required by the San Francisco Administrative Code Section 16.6, I am submitting the annual list of membership organizations for Fiscal Year 2016-18. If you have any questions, please contact me at 554-2610.

Sincerely,

Barbara A. Garcia, MPA
For Director of Health

(2)

DEPARTMENT OF PUBLIC HEALTH
Membership Organizations
FY 16-18

Membership Organization	FEE for FY 16-17	FEE for FY 17-18
340B Health (Formerly Safety Net Hospitals for Pharmaceutical Access - SNHPA)	$ 9,600	$ 9,600
Alliance to Protect 340B	$ 10,000	$ 10,000
American Association of BioAnalysts	$ 1,500	$ 1,500
American Association of Nurse Assessment Coordinators (AANAC)	$ 1,100	$ 1,100
American Association of Nursing Executives	$ 420	$ 420
American Board of Industrial Hygiene	$ 325	$ 325
American College of Health Care Executives (ACHE)	$ 340	$ 360
American College of Surgeons, Trauma Quality Improvement Program (ACS TQIP)	$ 10,575	$ 10,575
American Conference of Governmental Industrial Hygienists (ACGIH)	$ 1,200	$ 1,200
American Dietetic Association New Name: Academy of Nutrition & Dietetics	$ 720	$ 720
American Health Consultants	$ 499	$ 499
American Health Information Management Association (AHIMA) - New	$ 320	$ 320
American Healthcare Association of Radiology Administrators	$ 165	$ 165
American Hospital Association (AHA)/California Hospital Association (CHA) or CAHHS	$ 99,996	$ 99,996
American Industrial Hygiene Association	$ 400	$ 400
American Journal of Psychiatry	$ 294	$ 294
American Occupational Therapy Association	$ 100	$ 100
American Pharmaceutical Association	$ 260	$ 260
American Physical Therapy Association	$ 210	$ 210
American Public Health Association (APHA)	$ 1,000	$ 1,000
American Society for Microbiology	$ 1,000	$ 1,000
American Society of Health-System Pharmacists	$ 353	$ 353
American Society of Tropical Medicine and Hygiene (ASTMH)	$ 195	$ 195
American Speech and Hearing Association (ASHA)	$ 400	$ 400
American Telemedicine Association - New	$ 1,500	$ 1,500
Association for Healthcare Resource & Materials Management (AHRMM)	$ 340	$ 400
Association for PeriOperative Registered Nurses (AORN)	$ 3,000	$ 3,000
Association of American Medical Colleges	$ 19,725	$ 19,725
Association of Bay Area Health Officers (ABAHO)	$ 600	$ 600
Association of California Nurse Leaders (ACNL)	$ 1,500	$ 1,500
Association of Nutrition & Foodservice Professionals Allied Health Membership - New	$ 120	$ 120
Association of Professionals in Infection Control & Epidemiology	$ 175	$ 175
Association of Public Health Laboratories	$ 1,000	$ 1,000
Association of Public Health Nurses - New	$ 120	$ 120
Baby Friendly USA, Inc.	$ 1,350	$ 1,350
Bay Area Automated Mapping Association	$ 25	$ 25
Bay Area Video Coalition (BAVC) - New	$ 550	$ 550
Beacon Health Institute/HCPRO	$ 795	$ 795
Beryl Institute, Patient Experience	$ 1,800	$ 1,800
Big Cities Health Coalition	$ 10,200	$ 10,200
Biological Therapies	$ 146	$ 146
Board of Certified Safety Professionals	$ 390	$ 390
Board of Registered Nurses	$ 630	$ 630
California Agricultural Commissioner and Sealers Association	$ 3,000	$ 3,000

DEPARTMENT OF PUBLIC HEALTH
Membership Organizations
FY 16-18

Membership Organization	FEE for FY 16-17	FEE for FY 17-18
California Association for Health Services at Home (CAHSAH)	$ 3,150	$ 3,150
California Association of Communicable Disease Controllers	$ 50	$ 50
California Association of Healthcare Admissions Management (CAHAM)	$ 735	$ 735
California Association of Hospital / Hospital Services for Continuing Care (HSCC)	$ 94,711	$ 94,711
California Association of Hospital and Health Systems (CAHHS)	$ 2,200	$ 2,200
California Association of Local Behavioral Health Boards/Commissions - New	$ 500	$ 500
California Association of Medical Staff Services (CAMSS)	$ 65	$ 65
California Association of Public Health Lab Directors	$ 1,000	$ 1,000
California Association of Public Hospitals and Health Systems	$ 222,500	$ 222,500
California Breastfeeding Coalition	$ 200	$ 200
California Conference of Environmental Health Directors	$ 2,300	$ 2,300
California Conference of Local Directors of Health Education (CCLDHE)	$ 250	$ 250
California Conference of Local Health Department Nutritionist	$ 200	$ 200
California Conference/Coalition of Local AIDS Directors (CCLAD)	$ 50	$ 50
California Dietetic Association	$ 150	$ 150
California Healthcare Association & Hospital Council of Northern and Central California (CHA/HCNCC)	$ 293,746	$ 293,746
California Healthcare Safety Net Institute (division of CAPH)	$ 115,000	$ 115,000
California Healthy Cities Network	$ 250	$ 250
California Institute for Nursing & Health Care (CINHC)	$ 1,024	$ 1,024
California Maternal Quality Care Collaborative (CMQCC) - New	$ 5,000	$ 5,000
California Medical Association	$ 6,000	$ 6,000
California Pharmacists Association	$ 390	$ 390
California Psychology Internship Council (CAPIC)	$ 650	$ 650
California Society of Health-System Pharmacists	$ 345	$ 345
California TB Controllers Association	n/a	n/a
California WIC Association	$ 1,500	$ 1,500
California Worker's Compensation Institute	$ 550	$ 550
Carlat Psychiatry Report	$ 109	$ 109
Children's Regional Integrated Services System (CRISS)	$ 6,700	$ 6,700
Cities Advocating Emergency AIDS Relief (CAEAR Coalition/Ryan White CARE Act Coalition)	$ 7,500	$ 7,500
Coast Agricultural Commissioners & Sealers Association.	$ 200	$ 200
College of American Pathologists	$ 4,300	$ 4,300
College of Healthcare Information Management Executives (CHIME), includes Healthcare Information and Management Systems Solutions (HIMSS) - New	$ 550	$ 550
Commission of Dietetic Registration	$ 600	$ 600
Community Access Tickets Service (CATS)	$ 375	$ 375
Cooperative Organization for the Development of Employee Selection Procedures - New	$ 1,850	$ 1,850
Council of State and Territorial Epidemiologists (CSTE)	$ 50	$ 50
County Behavioral Health Director's Association (Formerly California Mental Health Directors Association)	$ 72,000	$ 72,000
County Health Executives Association of California (CHEAC)	$ 10,838	$ 10,838

DEPARTMENT OF PUBLIC HEALTH
Membership Organizations
FY 16-18

Membership Organization	FEE for FY 16-17	FEE for FY 17-18
County Tobacco Control Coordinators	$ 1,000	$ 1,000
Directors of Public Health Nursing (formerly CA Conference of Local Public Health Nursing Directors)	$ 375	$ 375
ECRI Health Device Alerts	$ 12,535	$ 12,535
EMS Medical Director's Association of CA	$ 300	$ 300
Gerontology Society of America	$ 100	$ 100
Health Affairs	$ 423	$ 423
Health Care Compliance Association	$ 590	$ 590
Health Officers Association of California	$ 12,715	$ 12,715
Healthcare Compliance Association (HCAA)	$ 590	$ 590
Healthcare Financial Management Association	$ 850	$ 850
Healthcare Information and Management Systems Society (HIMSS)	$ 150	$ 150
Industrial Claims Association (ICA)	$ 500	$ 500
Infectious Diseases Society of America	$ 315	$ 315
Institute for Medical Quality	$ 700	$ 700
International Board of Lactating Consultant Examiners (IBLCE)	$ 650	$ 650
International Lactation Consultant Association	$ 400	$ 400
International Society for Vaccines (ISV)	$ 100	$ 100
International Society of Travel Medicine (ISTM)	$ 175	$ 175
International Union Against Tuberculosis and Lung Disease (IUATLD)	$ 80	$ 80
KUMC Research Institute, Inc. / National Database of Nursing Quality Indicators (NDNQI)	$ 6,365	$ 6,365
Leading Age California (formerly known as Aging Services of California)	$ 5,000	$ 5,000
Maternal, Child & Adolescent Health Action	$ 1,100	$ 1,100
Medical Group Management Association/American College of Medical Practice Excutive	$ 365	$ 365
Mosquito and Vector Control Association of California	$ 1,080	$ 1,080
National Association for Home Care (NAHC)	$ 5,043	$ 5,043
National Association for Medical Direction of Respiratory Care (NAMDRC)	$ 350	$ 350
National Association of County and City Health Officials (NACCHO)	$ 1,850	$ 1,850
National Association of County Behavioral Health & Developmental Disability Directors - New	$ 1,500	$ 1,500
National Association of EMS Physicians	$ 375	$ 375
National Association of Medical Staff Services (NAMSS)	$ 355	$ 355
National Association of Public Hospitals and Health Systems (NAPH) / America's Essential Hospitals	$ 78,500	$ 78,500
National Coalition of STD Directors (NCSD)	$ 2,500	$ 2,500
National Consortium of Breast Centers	$ 250	$ 250
National Fire Protection Association	$ 365	$ 365
National Foundation for Trauma Care/Trauma Center of America	$ 5,000	$ 5,000
National Health Care for the Homeless Council	$ 4,500	$ 4,500
National Hospice & Palliative Care Organization	$ 249	$ 249
National Minority Aids Council	$ 2,500	$ 2,500
National Research Corp Picker (NRC Picker)	$ 270,949	$ 270,949

DEPARTMENT OF PUBLIC HEALTH
Membership Organizations
FY 16-18

Membership Organization	FEE for FY 16-17	FEE for FY 17-18
National Safety Council	$ 315	$ 315
National TB Controllers Association	$ 500	$ 500
National WIC Association (NWA)	$ 500	$ 150
NCS Membership	$ 40	$ 40
Neuroscience Education Institute	$ 249	$ 249
Northern California Association of Directors of Volunteer Services	$ 150	$ 150
Northern California Health Information Management Systems Society	$ 275	$ 275
NPDES Coalition Assessment Mosquito and Vector	$ 360	$ 360
Nurses Improving Care for Healthsystems Elders (NICHE) - New	$ 5,200	$ 5,200
Pharmacist's Letter	$ 129	$ 129
Pharmacy Technician's Letter	$ 77	$ 77
Prevent Child Abuse California/SF Family Support Network - New	$ 500	$ 500
Rehabilitative Development Services - New	$ 205	$ 205
San Francisco Chamber of Commerce	$ 11,910	$ 11,910
San Francisco Hep B Free	n/a	n/a
San Francisco Immunization Coalition (SFIC)	n/a	n/a
San Francisco Medical Society	$ 100,000	$ 100,000
Society for Healthcare Epidemiology of America	$ 225	$ 225
Society for Nutrition Education	$ 225	$ 225
Society of Public Health Educators	$ 500	$ 500
Stanford University / California Perinatal Quality Care Collaborative (CPQCC)	$ 10,500	$ 10,500
Surgical Critical Care Program Directors Society (SCCPDS)	$ 130	$ 130
ThedaCare Center for Healthcare Value - New	$ 20,000	$ 20,000
Trauma Managers Association of California	$ 100	$ 100
Trauma Resource Network / Trauma Registry Network	$ 3,750	$ 3,750
UCHAPS - Urban Coalition for HIV/AIDS Prevention Services	$ 15,000	$ 15,000
UCSF Center for the Health Professionals (Regents of University of CA, CHCLN-CA Health Care Leaders Network)	$ 500	$ 500
University Health System Consortium Services Corporation (UHCSC)	$ 92,000	$ 92,000
Wilderness Medical Society (WMS)	$ 195	$ 195
DPH Memberships To Be Discontinued in FY 2016-17		
American Medical Association		
American Thoracic Society		
Building a Healthier San Francisco Collaborative		
Natural Medicines Comp.Database Web Access		
Psychiatry Drug Alerts		

From: Board of Supervisors, (BOS)
To: Avalos, John (BOS); Campos, David (BOS); Cohen, Malia (BOS); Farrell, Mark (BOS); Kim, Jane (BOS); Mar, Eric (BOS); Tang, Katy (BOS); Wiener, Scott; Yee, Norman (BOS)
Subject: FW: Summary Report of Taxpayer Complaints of Property Tax Underpayment, Ord. 051759 (2006) and Ord. 110068 (2011)
Attachments: Office of the Assessor-Recorder__Memo__Report of Taxpayer Complaints of Property Tax Underpayment (6.1.2016).pdf

From: Mccaffrey, Edward (ASR)
Sent: Wednesday, June 01, 2016 3:29 PM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Chu, Carmen (ASR) <carmen.chu@sfgov.org>
Cc: Breed, London (BOS) <london.breed@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Angulo, Sunny (BOS) <sunny.angulo@sfgov.org>; Johnston, Conor (BOS) <conor.johnston@sfgov.org>
Subject: Summary Report of Taxpayer Complaints of Property Tax Underpayment, Ord. 051759 (2006) and Ord. 110068 (2011)

Dear Madam Clerk,

Please find attached a summary memo reporting results of taxpayer complaints of property tax underpayments. Please contact me at (415) 554-5231 if I can provide additional information.

Best,
Eddie

Edward J. McCaffrey
Office of the Assessor-Recorder
City & County of San Francisco
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102
(415) 554-5231

"With integrity we work together to build a better San Francisco through superior customer service, fair property taxation and the preservation of public records."

(3)

CARMEN CHU
ASSESSOR-RECORDER



SAN FRANCISCO
OFFICE OF THE ASSESSOR-RECORDER

TO: Angela Calvillo, Clerk of the Board of Supervisors

CC: Supervisor London Breed, President of the Board of Supervisors
Supervisor Aaron Peskin, Government Audit and Oversight Committee Chair

DATE: Wednesday, June 1, 2016

RE: Summary Report of Taxpayer Complaints of Property Tax Underpayment, Ord. 051759 (2006) and Ord. 110068 (2011)

The Office of the Assessor-Recorder is committed to investigating taxpayer complaints of underpayment of property taxes owed to the City. In general, taxpayers exercise a number of options to report underpayment of property taxes owed including, but not limited to, the City's whistleblower program or through direct reporting to the Office of the Assessor-Recorder. This memo summarizes the results of those complaints.

From February 2006 through March 2016, the Office of the Assessor-Recorder received 188 total complaints of which 162 were determined to be unduplicated cases. Of the unduplicated complaints, six (or 3.7%) impacted the assessed value with approximately $1.2 million in collections of back taxes and penalties. Of note, a single complaint resulted in $1.1 million in collections of back taxes and penalties with the remaining cases resulting in significantly smaller collection amounts.

In addition, a real estate watchdog reward program was enacted in February 2006 (Ordinance 051759) and renewed in 2011 (Ordinance 110068) to provide the Assessor with the authority to recommend rewards for information related to the detection of underpayment of property tax owed to the City. The program had a sunset date of March 31, 2016, and over the ten year reward program period, only two rewards have been recommended for approval. The first reward was approved in 2008 in the amount of $66,600.48. The second reward in the amount of $1,848.17 is pending before the Board of Supervisors.

BOS-11 OPAGL

Commissioners
Eric Sklar, President
Saint Helena
Jacque Hostler-Carmesin, Vice President
McKinleyville
Anthony C. Williams, Member
Huntington Beach
Russell E. Burns, Member
Napa
Peter S. Silva, Member
Chula Vista

STATE OF CALIFORNIA
Edmund G. Brown Jr., Governor

Fish and Game Commission

Wildlife Heritage and Conservation
Since 1870

Valerie Termini, Executive Director
1416 Ninth Street, Room 1320
Sacramento, CA 95814
(916) 653-4899
www.fgc.ca.gov

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 MAY 31 PM 2:50
BY AK

CALIFORNIA FISH AND GAME COMMISSION NOTICE OF FINAL CONSIDERATION OF PETITION

NOTICE IS HEREBY GIVEN that, pursuant to the provisions of Fish and Game Code Section 2078, the California Fish and Game Commission (Commission), at its April 14, 2016, meeting in Santa Rosa, California, continued the hearing on potential listing of northern spotted owl (*Strix occidentalis caurina*) as a threatened or endangered species. The hearing is to be held at the Bakersfield Elks Lodge #266, 1616 30th Street, Bakersfield, California, on June 22-23, 2016, at 8 a.m., or as soon thereafter as the matter may be heard.

Pursuant to the provisions of Fish and Game Code Sections 2075 and 2075.5, the Commission will consider the petition and all other information in the record before the Commission to determine whether listing the northern spotted owl as a threatened or endangered species is warranted.

The Petition, the Department evaluation report and the other information in the record before the Commission are posted on the Fish and Game Commission website at http://www.fgc.ca.gov/regulations/2012/index.aspx#nso

Fish and Game Commission

May 23, 2016

Valerie Termini
Executive Director

(4)

BOS 11 | opgc

Commissioners
Eric Sklar, President
Saint Helena
Jacque Hostler-Carmesin, Vice President
McKinleyville
Anthony C. Williams, Member
Huntington Beach
Russell E. Burns, Member
Napa
Peter S. Silva, Member
Chula Vista

STATE OF CALIFORNIA
Edmund G. Brown Jr., Governor

Fish and Game Commission

Wildlife Heritage and Conservation
Since 1870

Valerie Termini, Executive Director
1416 Ninth Street, Room 1320
Sacramento, CA 95814
(916) 653-4899
www.fgc.ca.gov

RECEIVED
2016 MAY 31 PM 2:50
CLERK OF THE BOARD
SAN FRANCISCO

Notice of Location of Adoption Hearing for

Amend Subsections (b) and (g) of Section 29.80, Amend Subsections (a) and (c) and Add Subsection (f) of Section 29.90, Amend Sections 121, 121.5, 122, and 705, Add Article 5, Sections 54.00, 54.01, 54.02, and 54.03,
And Add Sections 122.1, and 122.2, Title 14, California Code of Regulations
Re: California Spiny Lobster Fishery Management Plan Implementing Regulations
(OAL Notice Number Z-2016-0328-02)

On April 8, 2016, the Fish and Game Commission (Commission) provided notice of its intent to amend regulations concerning the California Spiny Lobster Fishery Management Plan Implementing Regulations. The notice was published in the April 8, 2016, edition of the California Regulatory Notice Register (Register 2016, No. 15-Z). At the time the notice was published, the location for the adoption hearing was not yet determined.

The Commission will consider adoption of the proposed regulations at a public hearing to be held at the **Bakersfield Elks Lodge #266, 1616 30th Street, Bakersfield, California**, **on Wednesday, June 22, 2016, at 8:00 a.m.**, or as soon thereafter as the matter may be heard. Any person interested may present statements, orally or in writing, relevant to this action at the hearing.

The regulations as proposed in strikeout-underline format, as well as an initial statement of reasons, including environmental considerations and all information upon which the proposal is based (rulemaking file), are on file and available for public review from the agency representative, Valerie Termini, Executive Director, Fish and Game Commission, 1416 Ninth Street, Box 944209, Sacramento, California 94244-2090, phone (916) 653-4899. Please direct requests for the above mentioned documents, inquiries concerning the regulatory process, or inquiries concerning the adoption hearing to Sheri Tiemann at the preceding address or phone number. The original notice, Initial Statement of Reasons, and proposed regulatory language, are posted on the Commission's website at http://www.fgc.ca.gov.

FISH AND GAME COMMISSION

Dated: May 23, 2016

Valerie Termini
Acting Executive Director

(5)

From: Reports, Controller (CON)
Sent: Tuesday, May 31, 2016 3:45 PM
To: Board of Supervisors, (BOS); BOS - Clerk of the Board; Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); BOS-Legislative Aides; Kawa, Steve (MYR); Whitehouse, Melissa (MYR); Falvey, Christine (MYR); Tsang, Francis; Elliott, Jason (MYR); Budget Analyst-Everyone; Campbell, Severin (BUD); Newman, Debra (BUD); MYR-ALL Department Heads; CON-Finance Officers; gmetcalf@spur.org; Bob Campbell; jballesteros@sanfrancisco.travel
Cc: Leung, Sally (MYR); Tucker, John (MYR)
Subject: DY 2016-2017 Mayor's Proposed (interim) Budget & Appropriation Ordinance and Proposed (interim) Salary Ordinance as of May 31, 2016

The Fiscal Years 2016-2017 and 2017-2018 Mayor's Proposed (Interim) Budget and Appropriation Ordinance as of May 31, 2016 was submitted to the Board of Supervisors on May 31, 2016 .

Additionally, the Fiscal Years 2016-2017 and 2017-2018 Mayor's Proposed (Interim) Salary Ordinance as of May 31, 2016 was submitted to the Board of Supervisors on May 31, 2016 .

To view the proposed budget and salary ordinance, please visit our website at:
Appropriation Ordinance: http://openbook.sfgov.org/webreports/details3.aspx?id=2304
Salary Ordinance: http://openbook.sfgov.org/webreports/details3.aspx?id=2305
For questions regarding the above, please contact Theresa Kao, Citywide Budget Manager, Controller's Office at theresa.kao@sfgov.org or 415-554-5253.

Twitter:

FY17 & FY18 Mayor's Budget and Appropriation Ordinance is available at:
http://openbook.sfgov.org/webreports/details3.aspx?id=2304

FY17 & FY18 Mayor's Salary Ordinance is available at: http://openbook.sfgov.org/webreports/details3.aspx?id=2305

(6)

OFFICE OF THE MAYOR
SAN FRANCISCO

BOS-11, COB, BOS
B+F Dep. B+F Leg Clerk
Cpage

EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Mayor's FY 2016-17 and FY 2017-18 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 1st, corresponding legislation, and related materials for Fiscal Year 2016-17 and Fiscal Year 2017-18.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2016-17 and FY 2017-18 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A Controller Budget Memo - San Francisco Municipal Transportation Agency (MTA)

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
ADM	6/16/16	Real Property Purchase – 450 Sixth Street – Multiple Party Ownership - $2,403,333	Resolution
CON	6/16/16	Designation of MuniServices, LLC ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination.]	Resolution
CON	6/16/16	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2016	Resolution
CON	6/16/16	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
CON	6/16/16	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
CPC	6/17/16	Planning, Administrative Codes - Planning Department Fees; Future Fee Adjustments	Ordinance
DAT	6/17/16	Administrative Code - Establishing District Attorney Neighborhood Justice Fund	Ordinance
DPH	6/17/16	Administrative Code - Department of Public Health Managed Care Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
DPH	6/17/16	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2016-2017	Resolution
DPH	6/17/16	Accept and Expend Grant – The San Francisco Foundation - Hope SF - $1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
DSS	6/17/16	Save $90,000 in General Fund annually by terminating the use the Statewide Finger Imaging System in CCSF County Adult Assistance Programs	Resolution
FIR	6/17/16	Ordinance amending the Fire Code to increase fees for certain Fire Department services.	Ordinance
HOM	6/17/16	Administrative Code - Department of Homelessness and Supportive Housing	Ordinance
HOM	6/17/16	Real Property Purchase – 440 Turk Street – San Francisco Housing Authority – Not to Exceed $5,000,000	Ordinance
HOM	6/17/16	Approval of FY16-17 and FY17-18 Expenditure Plans for the Homelessness and Supportive Housing Fund	Resolution
MTA	6/17/16	Approving the Transfer of $4.0 Million to the General Fund for Citation Overpayments Received by the City	Resolution
MYR	6/17/16	Initiative Ordinance - Business and Tax Regulations Code - Three-Quarter Cent Sales Tax Increase	Ordinance
TTX	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHSH) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHSH immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

If you have any questions please feel free to contact my office.

Sincerely,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

CITY AND COUNTY OF SAN FRANCISCO OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

MEMORANDUM

TO: The Honorable Board of Supervisors
Clerk of the Board

FROM: Ben Rosenfield, Controller

DATE: May 31, 2016

SUBJECT: San Francisco Municipal Transportation Agency (MTA)
Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

This memorandum outlines the changes made to the MTA FY 2016-17 & FY 2017-18 Mayor's proposed budget since its issuance on May 2nd, 2016.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a seven-elevenths' vote. The Board may only approve or reject the entire budget, and has no discretion to modify or reject specific expenditures contained therein. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The MTA has requested that the Mayor add the three items below to its FY 2016-17 & FY 2017-18 budgets, which constitute General Fund support over the base amount and are thus subject to line-item review and approval. The Board may modify these proposed expenses at the level of appropriation:

- General Fund transfers of $500,000 in FY 2016-17 and $500,000 in FY 2017-18 to support a work order to the Port for work to strengthen the seawall;
- General Fund transfers of $6,900,000 in FY 2016-17 and $28,640,000 in FY 2017-18 to support capital spending related to fleet overhauls;
- General Fund transfers of $8,050,000 in FY 2016-17 and $33,430,000 in FY 2017-18 to support capital spending related to regional transit.

cc: Melissa Whitehouse, Mayor's Budget Office
Sonali Bose, MTA
Severin Campbell, Board of Supervisors Budget & Legislative Analyst

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: May 31, 2016
Re: Minimum Compensation Ordinance and the Mayor's FY 2016-17 and FY 2017-18 Proposed Budget

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Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2016-17 and 2017-18 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2016-17 and FY 2017-18.

If you have any questions, please contact my office.

Sincerely,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

May 31, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical adjustments to the Mayor's Proposed May 1 Budget

Supervisor Farrell:

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2016-17 and FY 2017-18. The May 1 budget is now part of the June 1 Mayor's Proposed budget, but since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salaries and benefit costs;
- Citywide changes to work orders;
- Balancing entries and transfers;
- Changes to departmental revenues;
- Changes related to departmental capital budgets;
- An increase in staffing at the Assessor- Recorder's office funded through a work order with the Department of Building Inspection; and
- Other small miscellaneous expenditure changes.

Please contact me at 554-6253 with any questions or concerns.

Sincerely,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Subj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIADM			081	GF-ASSESSOR'S OFFICE	267,632	462,165	194,533	267,632	489,289	221,657	ASR / DBI staffing
Self Supporting	DBI	DBIPS00	BPS	2S01FANP	DBIPERM			081	GF-ASSESSOR'S OFFICE	452,973	808,566	355,593	452,973	858,147	405,174	ASR / DBI staffing
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			081	GF-ASSESSOR'S OFFICE	629,395	1,144,920	515,525	629,395	1,252,455	623,060	ASR / DBI staffing
Self Supporting	AIR	AIRAA	BOX	5AAAAAAA	AIROPRIND			999	BEGINNING FUND BALANCE-BUDGET BASIS	34,015,416	33,652,200	(363,216)	32,932,236	32,271,271	(660,965)	balancing entries and transfers
Self Supporting	AIR	AIRAA	BOX	5AAAAAAP	*AIRSAAAAAAP	ZZZ00000		999	BEGINNING FUND BALANCE-BUDGET BASIS	6,914,873	6,913,842	(1,031)	7,259,193	7,257,211	(1,982)	balancing entries and transfers
Self Supporting	CWP	CWP0101	BDA	5CAAAAAA	WPADGSFP932H			091	OTO TO 2S/GSF-GENERAL SERVICES FUND	31,713	31,713	0	0	31,713	31,713	balancing entries and transfers
Self Supporting	CWP	CWP0101	BDR	5CAAAAAA	920109			098	DESIGNATED FOR GENERAL RESERVE	23,651,590	23,746,767	95,177	17,870,362	18,042,191	171,829	balancing entries and transfers
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIADM			999	BEGINNING FUND BALANCE-BUDGET BASIS	0	7,003,186	7,003,186	0	10,552,654	10,552,654	balancing entries and transfers
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIADM			999	PRIOR YEAR DESIGNATED RESERVE	5,212,600	0	(5,212,600)	8,561,085	0	(8,561,085)	balancing entries and transfers
Self Supporting	DBI	DBIPS00	BPS	2S01FANP	DBIPERM			999	BEGINNING FUND BALANCE-BUDGET BASIS	0	595,052	595,052	0	0	0	balancing entries and transfers
Self Supporting	DBI	DBIPS00	BPS	2SBIFANP	DBIPERM			999	PRIOR YEAR DESIGNATED RESERVE	595,052	0	(595,052)	0	0	0	balancing entries and transfers
Self Supporting	ENV	ENV01	CIS	2SPWFSWN	ENENNOWA952S			095	ITO TO 2S/PWF-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)	2,979,799	2,976,978	(2,821)	balancing entries and transfers
Self Supporting	ENV	ENV01	CIS	2SPWFSWP	ENENNOWA502S	ENVNOW12		950	ITI FR 2S/PWF-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)	2,979,799	2,976,978	(2,821)	balancing entries and transfers
Self Supporting	HHP	HHP0901	BDA	5TAAAAAA	UHADGSFG932H			091	OTO TO 2S/GSF-GENERAL SERVICES FUND	31,712	31,712	0	0	31,712	31,712	balancing entries and transfers
Self Supporting	HHP	HHPAA	BDA	5TAAAAAA	320000			999	BEGINNING FUND BALANCE-BUDGET BASIS	12,388,239	12,875,282	487,043	9,745,405	10,260,127	514,722	balancing entries and transfers
Self Supporting	LIB	LIB01	EGH	2SLIBCPR	LBLBCPCI502M	CLBCPCL8CP8U		950	ITI FR 2S/LIB-PUBLIC LIBRARY FUND	0	963,559	963,559	0	425,306	425,306	balancing entries and transfers
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	LBLBCPCI952M			095	ITO TO 2S/LIB-PUBLIC LIBRARY FUND	0	963,559	963,559	0	425,306	425,306	balancing entries and transfers
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			098	DESIGNATED FOR GENERAL RESERVE	0	351,123	351,123	0	241,460	241,460	balancing entries and transfers
Self Supporting	LIB	LIB01	EID	2SLIBNPR	LBLBLI88201G			910	CTI FR 1G-GENERAL FUND	71,190,000	72,590,000	1,400,000	73,920,000	74,570,000	650,000	balancing entries and transfers
Self Supporting	LIB	LIB01	EXX	2SLIBNPR	415006			999	BEGINNING FUND BALANCE-BUDGET BASIS	210,236	0	(210,236)	247,750	0	(247,750)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5MAAAAAA	MTMAAMAC955M	CPT7161322		095	ITO TO 5M-PTC-MUNICIPAL RAILWAY FUNDS	17,100,000	17,099,997	(3)	20,600,000	20,599,997	(3)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5MAAAAAA	MTOAAMAA305O			910	OTI FR 5O-TAXI COMMISSION FUND	4,444,130	2,678,287	(1,765,843)	4,473,525	3,399,507	(1,074,018)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5MAAAAAA	PTPTGFCA201G			910	CTI FR 1G-GENERAL FUND	208,220,000	212,320,000	4,100,000	216,220,000	218,110,000	1,890,000	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5MAAAAAA	PTPTNPRJ305N			910	OTI FR 5N-PARKING & TRAFFIC FUNDS	157,362,828	154,094,652	(3,268,176)	165,766,287	163,273,100	(2,493,187)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5MAAAACP	MTMAAMAC505M	CPT7161322		950	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	17,100,000	17,099,997	(3)	20,600,000	20,599,997	(3)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5NAAAAAA	MTXOANAA305X			910	OTI FR 5X - PARKING GARAGES FUNDS	34,040,211	34,031,400	(8,811)	34,456,680	34,450,184	(6,496)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5NAAAAAA	PKPKGFCA201G			910	CTI FR 1G-GENERAL FUND	78,080,000	79,620,000	1,540,000	81,080,000	81,790,000	710,000	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5NAAAAAA	PKPTNPRJ305M			091	OTO TO 5M-PTC-MUNI RAILWAY FUNDS	157,362,828	154,094,652	(3,268,176)	165,766,287	163,273,100	(2,493,187)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5OAAAAAA	MTOAAMAA935M			091	OTO TO 5M-PTC-MUNI RAILWAY FUNDS	4,444,130	2,678,287	(1,765,843)	4,473,525	3,399,507	(1,074,018)	balancing entries and transfers
Self Supporting	MTA	MTAAATF	BEO	5XOPFAAA	MTXOANAA935N			091	OTO TO 5N-PARKING & TRAFFIC FUNDS	34,040,211	34,031,400	(8,811)	34,456,680	34,450,184	(6,496)	balancing entries and transfers
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	PTPT791A301G	CPT7911348		910	OTI FR 1G-GENERAL FUND	0	6,900,000	6,900,000	0	28,640,000	28,640,000	balancing entries and transfers
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	PTPT792A301G	CPT7921348		910	OTI FR 1G-GENERAL FUND	0	8,050,000	8,050,000	0	33,430,000	33,430,000	balancing entries and transfers
Self Supporting	MTA	MTACCCP	BEB	5MCPFLOC	PTPT920A30MT	CPT92000		930	TRANSFER IN FOR MTA POPULATION BASELINE	27,810,000	28,500,000	690,000	32,210,000	33,600,000	1,390,000	balancing entries and transfers
Self Supporting	MTA	MTASSLSGE	BEB	5NCPFLOC	PKPK920A30MT	CPK920M189OT		930	TRANSFER IN FOR MTA POPULATION BASELINE	9,270,000	9,500,000	230,000	10,740,000	11,200,000	460,000	balancing entries and transfers
Self Supporting	PRT	PRT0310	BKD	5PSBHAAP	POPOZZZY955P			095	ITO TO 5P-PORT COMMISSION FUNDS	955,029	0	(955,029)	883,281	0	(883,281)	balancing entries and transfers
Self Supporting	PRT	PRT0310	BKD	5PSBHAAP	POPOZZZY955P	PPO1030101		095	ITO TO 5P-PORT COMMISSION FUNDS	0	955,029	955,029	0	883,281	883,281	balancing entries and transfers
Self Supporting	PRT	PRT0310	BKD	5PSBHACP	POPOZZZY505P			950	ITI FR 5P-PORT COMMISSION FUNDS	955,029	0	(955,029)	883,281	0	(883,281)	balancing entries and transfers
Self Supporting	PRT	PRT0310	BKD	5PSBHACP	POPOZZZY505P	CPO9310101		950	ITI FR 5P-PORT COMMISSION FUNDS	0	955,029	955,029	0	883,281	883,281	balancing entries and transfers
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	390510			098	DESIGNATED FOR REPLACEMENT OF FACILITIES	0	(190,000)	(190,000)	0	0	0	balancing entries and transfers
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	390510			098	DESIGNATED FOR REPLACEMENT OF FACILITIES	11,987,625	13,152,006	1,164,381	13,784,330	15,814,704	2,030,374	balancing entries and transfers
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	POPOZZZA955P			095	ITO TO 5P-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers
Self Supporting	PRT	PRT99	BKY	5PAAAAAP	POPOZZZA505P	CPOZZZZZ		950	ITI FR 5P-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers
Self Supporting	PRT	PRTAA	PAU	3CXCFCPL	398000	CPO75601		999	PRIOR YEAR DESIGNATED RESERVE	0	1,000,000	1,000,000	0	3,000,000	3,000,000	balancing entries and transfers
Self Supporting	WTR	WTR01	BDA	5WAAAAAA	UWADGSFH932H			091	OTO TO 2S/GSF-GENERAL SERVICES FUND	31,712	31,712	0	0	31,712	31,712	balancing entries and transfers
Self Supporting	WTR	WTRAA	BDA	5WAAAAAA	470000			999	BEGINNING FUND BALANCE-BUDGET BASIS	10,831,290	10,766,978	(64,312)	2,428,147	2,337,358	(90,789)	balancing entries and transfers
Self Supporting	LIB	LIB01	EGH	2SLIBCPR	410304	CLBCPCL8CP8U		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	963,559	963,559	0	425,306	425,306	capital related
Self Supporting	MTA	MTACCCP	BE7	5MAAAACP	68GPT2251348	GPT2251348		081	EF-PORT COMMISSION	0	500,000	500,000	0	500,000	500,000	capital related
Self Supporting	MTA	MTACCCP	BE7	5MAAAACP	PTPT225A301G	GPT22500		910	OTI FR 1G-GENERAL FUND	0	500,000	500,000	0	500,000	500,000	capital related
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	68CPT7911348	CPT7911348		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	6,900,000	6,900,000	0	0	0	capital related
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	68CPT7911349	CPT7911349		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	0	0	0	28,640,000	28,640,000	capital related
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	68CPT7921348	CPT7921348		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	8,050,000	8,050,000	0	0	0	capital related
Self Supporting	MTA	MTACCCP	BE7	5MCPFLOC	68CPT7921349	CPT7921349		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	0	0	0	33,430,000	33,430,000	capital related
Self Supporting	MTA	MTACCCP	BEB	5MCPFLOC	68T920A02017	CPT920A02017		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	27,810,000	28,500,000	690,000	0	0	0	capital related
Self Supporting	MTA	MTACCCP	BEB	5MCPFLOC	68T920A02018	CPT920A02018		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	0	0	32,210,000	33,600,000	1,390,000	capital related

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Subj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	MTA	MTASSLSGE	BCB	5NCPFLOC	68K920AD2017	CPK920AD2017		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	9,270,000	9,500,000	230,000	0	0	0	capital related
Self Supporting	MTA	MTASSLSGE	BEB	5NCPFLOC	68K920AD2018	CPK920AD2018		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	0	0	10,740,000	11,200,000	460,000	capital related
Self Supporting	PRT	PRTAA	BKY	5PAAAACP	392601	CPO75601		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	2,000,000	3,000,000	1,000,000	0	1,000,000	1,000,000	capital related
Self Supporting	PRT	PRTAA	BKY	5PAAAACP	392601	CPO75601		086	EXP REC FR CITY PLANNING (AAO)	0	(500,000)	(500,000)	0	(500,000)	(500,000)	capital related
Self Supporting	PRT	PRTAA	BKY	5PAAAACP	392601	CPO75601		086	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	0	(500,000)	(500,000)	0	(500,000)	(500,000)	capital related
Self Supporting	PRT	PRTAA	BKY	5PAAAACP	392601	CPO9410101		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	1,500,000	1,500,000	0	1,970,000	5,470,000	3,500,000	capital related
Self Supporting	PRT	PRTAA	BKY	5PAAAACP	392601	CPO9410101		086	EXP REC FR GENERAL CITY RESP (AAO)	0	0	0	0	(3,500,000)	(3,500,000)	capital related
Self Supporting	PRT	PRTAA	FAU	3CXCFCPL	398000	CPO75601		060	BLDGS;STRUCTURES &IMPRVT PROJECT-BUDGET	0	1,000,000	1,000,000	0	3,000,000	3,000,000	capital related
GFS	RET	RETD1	EDC	1GAGFACP	440004	PRS001		081	LEASES PAID TO REAL ESTATE	91,448	91,447	(1)	98,811	98,812	1	citywide workorder change
Self Supporting	AIR	AIRD1ABKJ	BG1	5AAAAAAA	AIRPERSONNEL			081	GF-HR-RECRUITMENT/ASSESSMENT W/O	116,436	116,436	0	116,436	32,079	(83,557)	citywide workorder change
Self Supporting	AIR	AIRD2A7F3	BG2	5AAAAAAA	AIRACCTNG			081	GF-CON-INTERNAL AUDITS	986,456	988,460	2,004	1,006,721	1,009,053	2,332	citywide workorder change
Self Supporting	AIR	AIR05A1A5	BGS	5AAAAAAA	AIREED			081	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	109,793	108,856	(937)	65,000	64,063	(937)	citywide workorder change
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170006			001	GF-CON-INTERNAL AUDITS	26,213	26,638	425	26,008	26,657	649	citywide workorder change
Self Supporting	CWP	CWP0102	BAX	5CAAAAAA	920102			081	GF-GSA-FACILITIES MANAGEMENT SERVICES	247,931	376,414	128,483	259,802	333,364	73,562	citywide workorder change
Self Supporting	CWP	CWP0301	BDC	5CAAAAAA	920301			081	GF-GSA-FACILITIES MANAGEMENT SERVICES	1,117,653	899,137	(218,516)	1,171,164	942,187	(228,977)	citywide workorder change
Self Supporting	DBI	DBIAD00	DAN	2SBIFANP	DBIADM			001	GF-CON-INTERNAL AUDITS	71,142	71,358	216	70,424	70,612	188	citywide workorder change
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIADM			031	GF-ADM-GENERAL(AAO)	359,349	415,727	56,368	359,349	415,717	56,368	citywide workorder change
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIADM			081	GF-HR-MGMT TRAINING	1,784	0	(1,784)	1,784	0	(1,784)	citywide workorder change
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			001	GF-CON-INTERNAL AUDITS	41,730	41,857	127	41,300	41,410	110	citywide workorder change
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			031	GF-ADM-GENERAL(AAO)	160,000	101,353	(58,647)	160,000	101,353	(58,647)	citywide workorder change
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			081	TIS-SFGTV SERVICES (AAO)	9,885	9,886	1	9,885	9,886	1	citywide workorder change
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			081	GF-FIRE	300,000	1,057,772	757,772	300,000	1,103,031	803,031	citywide workorder change
Self Supporting	DBI	DBIIS00	BIS	2SBIFANP	DBIINSP			081	GF-HR-MGMT TRAINING	4,197	0	(4,197)	4,197	0	(4,197)	citywide workorder change
Self Supporting	DBI	DBIPS00	BPS	2SBIFANP	DBIPERM			001	GF-CON-INTERNAL AUDITS	31,057	31,151	94	30,744	30,826	82	citywide workorder change
Self Supporting	DBI	DBIPS00	BPS	2SBIFANP	DBIPERM			031	GF-ADM-GENERAL(AAO)	63,041	72,930	9,889	63,041	72,930	9,889	citywide workorder change
Self Supporting	DBI	DBIPS00	BPS	2SBIFANP	DBIPERM			081	TIS-SFGTV SERVICES (AAO)	7,112	7,113	1	7,112	7,113	1	citywide workorder change
Self Supporting	DBI	DBIPS00	BPS	2SBIFANP	DBIPERM			081	GF-HR-MGMT TRAINING	3,019	0	(3,019)	3,019	0	(3,019)	citywide workorder change
Self Supporting	ENV	ENV01	BA1	2SENVANP	220210			086	EXP REC FR PUBLIC WORKS (AAO)	(33,990)	(33,990)	0	(35,010)	0	35,010	citywide workorder change
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			001	GF-CON-INTERNAL AUDITS	15,225	15,202	(23)	15,149	15,127	(22)	citywide workorder change
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			081	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	70,910	58,644	(12,266)	70,910	58,644	(12,266)	citywide workorder change
Self Supporting	ENV	ENV01	CIG	2SPWFSWN	220005			001	GF-CON-INTERNAL AUDITS	17,771	17,744	(27)	17,683	17,657	(26)	citywide workorder change
Self Supporting	ENV	ENV01	CIG	2SPWFSWN	220005			081	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	82,775	84,833	2,058	82,775	84,833	2,058	citywide workorder change
Self Supporting	HHP	HHP0907	BDI	5TAAAAAA	326198			086	EXP REC FR PORT COMMISSION (AAO)	(3,184,262)	(2,679,864)	504,398	(3,275,839)	(2,748,940)	526,899	citywide workorder change
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			081	GF-MENTAL HEALTH	316,868	0	(316,868)	316,868	0	(316,868)	citywide workorder change
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			081	GF-HOMELESSNESS SERVICES	0	316,868	316,868	0	316,868	316,868	citywide workorder change
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	415235			081	ADM-REAL ESTATE SPECIAL SERVICES	0	(126)	(126)	0	154	154	citywide workorder change
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	415235			081	SR-DPW-BUILDING REPAIR	1,275,000	1,658,230	383,230	975,000	975,000	0	citywide workorder change
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			081	GF-CON-INTERNAL AUDITS	247,013	246,762	(251)	257,021	256,613	(408)	citywide workorder change
Self Supporting	MTA	MTAAWAS	BEZ	5NAAAAAA	689022			081	IS-TIS-ISD SERVICES	0	4,105	4,105	0	4,105	4,105	citywide workorder change
Self Supporting	MTA	MTAAWAS	BEG	5MAAAOHF	689008			001	GF-CON-INTERNAL AUDITS	341,595	342,413	818	346,157	347,407	1,250	citywide workorder change
Self Supporting	MTA	MTAAWAS	BEG	5MAAAOHF	689008			081	IS-TIS-ISD SERVICES	0	29,052	29,052	0	29,052	29,052	citywide workorder change
Self Supporting	MTA	MTAAWAS	BEG	5MAAAOHF	689008			081	TIS-SFGTV SERVICES (AAO)	60,447	67,702	7,255	60,447	67,702	7,255	citywide workorder change
Self Supporting	MTA	MTAAWAS	BEG	5MAAAOHF	689020			086	EXP REC-UNALLOCATED (NON-AAO FDS)	(149,670,776)	(150,002,625)	(331,849)	(157,256,685)	(157,580,539)	(323,854)	citywide workorder change
Self Supporting	MTA	MTAFAACGA	BE1	5MAAAPSF	683011			081	GF-CON-INTERNAL AUDITS	290,493	291,188	695	294,373	295,435	1,062	citywide workorder change
Self Supporting	MTA	MTASSPK	BES	5XOPFAAA	686001			081	GF-CON-INTERNAL AUDITS	84,279	84,481	202	85,405	85,713	308	citywide workorder change
Self Supporting	MTA	MTATST8TE	BEN	5MAAAAAA	687040			081	GF-CON-INTERNAL AUDITS	1,546,271	1,549,972	3,701	1,566,924	1,572,578	5,654	citywide workorder change
Self Supporting	MTA	MTATZTX	BE6	5OAAAAAA	682004			081	GF-CON-INTERNAL AUDITS	12,554	12,584	30	12,722	12,768	46	citywide workorder change
Self Supporting	PRT	PRTD103	BKZ	5PAAAAAA	390103			081	GF-PUC-LIGHT HEAT & POWER	2,002,499	1,498,101	(504,398)	2,086,338	1,559,439	(526,899)	citywide workorder change
Self Supporting	PRT	PRTD403	BKO	5PAAAAAA	390403			081	GF-HRD-PERSONNEL ANALYST DEVELOPMENT	0	190,000	190,000	0	0	0	citywide workorder change
Self Supporting	PRT	PRTD405	BKO	5PAAAAAA	390405			081	TIS-SFGTV SERVICES (AAO)	42,173	52,224	10,051	43,438	52,224	8,786	citywide workorder change
Self Supporting	PRT	PRTD408	BKO	5PAAAAAA	390408			081	GF-CON-INTERNAL AUDITS	227,083	232,474	5,391	200,917	206,282	5,365	citywide workorder change
Self Supporting	PRT	PRTAA	BKY	5PAAAAAP	392000	GPO72802		081	GF-ADM-GENERAL(AAO)	85,000	95,000	10,000	85,000	95,000	10,000	citywide workorder change

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	PUC	PUC0101	BCR	SWPUCOPF	400100			081	GF-CON-INTERNAL AUDITS	846,662	844,952	(1,710)	877,797	874,445	(3,352)	citywide workorder change
Self Supporting	PUC	PUC0101	BCR	SWPUCOPF	400100			081	TIS-SFGTV SERVICES (AAO)	82,913	80,486	(2,427)	82,913	80,486	(2,427)	citywide workorder change
Self Supporting	PUC	PUC010501	BCW	SWPUCOPF	401161			081	TIS-SFGTV SERVICES (AAO)	2,500	2,427	(73)	2,500	2,427	(73)	citywide workorder change
Self Supporting	PUC	PUC010501	BCW	SWPUCOPF	401161			081	GF-HR-TUITION REIMBURSEMENT W/O	44,337	45,342	1,005	44,337	45,342	1,005	citywide workorder change
Self Supporting	PUC	PUC010501	BCW	SWPUCOPF	401161			081	GF-CITY HALL FELLOWS PROGRAM	219,000	231,000	12,000	219,000	231,000	12,000	citywide workorder change
Self Supporting	PUC	PUC0405	BCU	SWPUCOPF	400556			081	GF-RISK MANAGEMENT SERVICES (AAO)	320,750	251,806	(68,944)	383,023	246,996	(136,027)	citywide workorder change
Self Supporting	PUC	PUC0405	BCU	SWPUCOPF	400556			081	GF-HUMAN RIGHTS COMMISSION	1,302,590	1,253,646	51,056	1,302,590	1,415,918	113,328	citywide workorder change
Self Supporting	PUC	PUC0405	BCU	SWPUCOPF	400556			081	GF-HRC SURETY BOND	373,814	397,362	23,548	373,814	397,362	23,548	citywide workorder change
Self Supporting	RET	RET01	FDD	7PRETERT	445001			081	GF-CON-INTERNAL AUDITS	57,916	57,872	(44)	59,388	59,322	(66)	citywide workorder change
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			081	GF-CON-INTERNAL AUDITS	15,048	15,046	(2)	15,726	15,989	263	citywide workorder change
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			081	IS-TIS-ISD SERVICES	0	2,500	2,500	0	2,500	2,500	citywide workorder change
Self Supporting	WTR	WTR01	BDA	SWAAAAAA	470101			086	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	0	(30,292)	(30,292)	0	(30,292)	(30,292)	citywide workorder change
Self Supporting	WTR	WTR0505	BDM	SWAAAAAA	475617			081	ADM-REAL ESTATE SPECIAL SERVICES	80,574	71,770	(8,804)	80,574	72,079	(8,495)	citywide workorder change
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170009			040	DATA PROCESSING SUPPLIES	121,163	21,037	(100,126)	263,407	177,073	(86,334)	other
Self Supporting	ENV	ENV01	CIO	2SENVGNC	220353		EVERHP17	021	OTHER PROFESSIONAL SERVICES	1,558	1,609	51	1,707	1,774	67	other
Self Supporting	ENV	ENV01	CIO	2SENVGNC	220355		EVCCCP17	021	OTHER PROFESSIONAL SERVICES	817	824	7	967	979	12	other
Self Supporting	ENV	ENV01	CIU	2SENVGNC	220328		EVBOTL17	021	OTHER PROFESSIONAL SERVICES	2,937	3,027	90	4,778	4,969	191	other
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415239			021	BASE RENTAL PMT(DEBT SVC-BLDG/STRUCTURE)	2,525,969	2,536,613	10,644	2,525,969	2,536,013	10,044	other
Self Supporting	MTA	MTAAWAS	BE2	SNAAAAAA	689021			020	DEPARTMENT OVERHEAD	22,768,766	22,819,375	50,609	23,785,680	23,833,834	48,154	other
Self Supporting	MTA	MTAAWAS	BEG	SMAAAAAA	689013			020	DEPARTMENT OVERHEAD	120,074,925	120,342,779	267,854	127,426,294	127,689,033	262,739	other
Self Supporting	MTA	MTAFAACGA	BE1	SMAAAPSF	683011			079	MTA DIVISION OVERHEAD COST RECOVERY	(489,363)	(490,058)	(695)	(493,243)	(494,305)	(1,062)	other
Self Supporting	MTA	MTASSPK	BE5	SXOPFAAA	686001			020	DEPARTMENT OVERHEAD	5,193,475	5,204,995	11,520	5,368,861	5,379,874	11,013	other
Self Supporting	MTA	MTATZTX	BE6	SOAAAAAA	682004			020	DEPARTMENT OVERHEAD	839,405	841,271	1,866	857,552	859,300	1,748	other
Self Supporting	PRT	PRT0301	BKD	SPAAAAAA	390301			021	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	895,000	1,615,000	720,000	1,030,000	2,600,000	1,570,000	other
Self Supporting	PRT	PRT1104	BKO	SPAAAAAA	391104			021	MAINT SVCS-BUILDINGS & IMPVTS-BUDGET	720,944	880,944	160,000	773,147	933,147	160,000	other
Self Supporting	MTA	MTAEDEX	BE1	SMAAAOHF	681002			081	GF-CITY HALL FELLOWS PROGRAM	146,000	231,000	85,000	146,000	231,000	85,000	other
GFS	PAB	PAB01	BAH	1GAGFAAA	375001			600	BOARD OF APPEALS SURCHARGE	925,405	924,343	(1,062)	941,184	939,617	(1,567)	revenue changes
GFS	RET	RET01	EDC	1GAGFACP	440004	PRS001		600	OTHER GENERAL GOVERNMENT CHARGES	1,168,756	1,167,582	(1,174)	1,106,691	1,105,132	(1,559)	revenue changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170001			400	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,433,006	8,500,640	67,634	8,433,006	8,500,640	67,634	revenue changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170001			400	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM	463,885	396,251	(67,634)	487,044	419,410	(67,634)	revenue changes
Self Supporting	ENV	ENV01	CIG	2SPWFSWN	220005			600	SOLID WASTE IMPOUND ACCOUNT FEE	9,776,984	9,775,390	(1,594)	9,904,395	9,898,441	(5,954)	revenue changes
Self Supporting	LIB	LIB01	EXX	2SLIBNPR	415006			100	PROP TAX CURR YR-SECURED	45,741,000	46,860,000	1,119,000	48,068,000	49,208,000	1,120,000	revenue changes
Self Supporting	LIB	LIB01	EXX	2SLIBNPR	415006			100	SUPP ASST SB813-CY SECURED	430,000	410,000	(20,000)	400,000	390,000	(10,000)	revenue changes
Self Supporting	LIB	LIB01	EXX	2SLIBNPR	415006			100	SUPP ASST SB813-PY SECURED	940,000	910,000	(30,000)	830,000	800,000	(30,000)	revenue changes
Self Supporting	MTA	MTAAARE	BE0	SMAAAAAA	680000			490	TDA SALES TAX-OPERATING	39,530,000	41,230,662	1,700,662	40,320,600	41,652,051	1,332,451	revenue changes
Self Supporting	MTA	MTAAARE	BE0	SMAAAAAA	680000			490	STA-OPERATING	36,000,000	34,870,000	(1,130,000)	36,760,000	36,300,000	(460,000)	revenue changes
Self Supporting	MTA	MTAAARE	BE0	SNAAAAAA	680007			250	TRAFFIC FINES - PARKING	87,000,000	82,154,892	(4,845,108)	88,500,000	85,207,020	(3,292,980)	revenue changes
Self Supporting	MTA	MTAAARE	BE0	SOAAAAAA	680008			200	TAXI MEDALLION SALES	7,000,000	5,230,000	(1,770,000)	7,070,000	5,990,000	(1,080,000)	revenue changes
Self Supporting	PRT	PRT0301	BKD	SPAAAAAA	390301			600	PORT-CARGO SERVICES BUDGET	5,158,000	6,692,000	1,534,000	5,294,000	8,494,000	3,200,000	revenue changes
GFS	ENV	ENV01	CIQ	1GAGFACP	220007	PBE004		013	FRINGE ADJUSTMENTS-BUDGET	0	30	30	0	62	62	salary and benefit changes
GFS	PAB	PAB01	BAH	1GAGFAAA	375002			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	29,719	29,997	278	31,799	32,097	298	salary and benefit changes
Self Supporting	AIR	AIR01ABKJ	BG1	SAAAAAAA	AIRPERSONNEL			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	8,612,741	8,693,234	80,493	9,215,633	9,301,760	86,127	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	BG2	SAAAAAAA	AIRACCTNG			013	HEALTH SERVICE-CITY MATCH	109,265	109,419	154	117,020	117,175	155	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	BG2	SAAAAAAA	AIRACCTNG			013	DEPENDENT COVERAGE-MISCELLANEOUS	266,358	266,305	(53)	286,392	285,957	(435)	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	BG2	SAAAAAAA	AIRACCTNG			013	DENTAL COVERAGE	41,230	41,234	4	42,405	42,405	0	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	BG2	SAAAAAAA	AIRACCTNG			013	FLEXIBLE BENEFIT PACKAGE	18,334	18,512	178	18,945	19,137	192	salary and benefit changes
Self Supporting	AIR	AIR03A3	BG3	SAAAAAAA	AIRCOMBUREAU			013	HEALTH SERVICE-CITY MATCH	25,283	25,283	0	26,350	26,453	103	salary and benefit changes
Self Supporting	AIR	AIR03AJ	BG3	SAAAAAAA	AIRCOMBUREAU			013	DEPENDENT COVERAGE-MISCELLANEOUS	59,943	59,943	0	62,747	62,760	13	salary and benefit changes
Self Supporting	AIR	AIR03A3	BG3	SAAAAAAA	AIRCOMBUREAU			013	DENTAL COVERAGE	9,564	9,564	0	9,474	9,604	130	salary and benefit changes
Self Supporting	AIR	AIR03AJ	BG3	SAAAAAAA	AIRCOMBUREAU			013	FLEXIBLE BENEFIT PACKAGE	13,884	13,884	0	14,414	14,562	148	salary and benefit changes
Self Supporting	AIR	AIR05A1A5	BG5	SAAAAAAA	AIREEO			013	HEALTH SERVICE-CITY MATCH	27,625	27,703	78	29,769	29,903	134	salary and benefit changes
Self Supporting	AIR	AIR05A1A5	BG5	SAAAAAAA	AIREEO			013	DEPENDENT COVERAGE-MISCELLANEOUS	67,185	67,175	(10)	72,290	72,308	18	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Subj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	AIR	AIR05A1A5	BGS	SAAAAAAA	AIREEO			013	DENTAL COVERAGE	10,557	10,631	74	10,804	10,972	168	salary and benefit changes
Self Supporting	AIR	AIR05A1A5	BGS	SAAAAAAA	AIREEO			013	FLEXIBLE BENEFIT PACKAGE	13,747	13,884	137	14,370	14,562	192	salary and benefit changes
Self Supporting	AIR	AIRDBDC	BGB	SAAAADHF	AIRDDCDHF			013	HEALTH SERVICE-CITY MATCH	72,652	72,652	0	83,856	84,039	183	salary and benefit changes
Self Supporting	AIR	AIRDBDC	BGB	SAAAADHF	AIRDDCDHF			013	DEPENDENT COVERAGE-MISCELLANEOUS	177,888	177,888	0	203,752	203,701	(51)	salary and benefit changes
Self Supporting	AIR	AIRDBDC	BGB	SAAAADHF	AIRDDCDHF			013	DENTAL COVERAGE	27,340	27,340	0	30,050	30,057	7	salary and benefit changes
Self Supporting	AIR	AIRDBDC	BGB	SAAAADHF	AIRDDCDHF			013	FRINGE ADJUSTMENTS-BUDGET	0	3,482	3,482	0	6,222	6,222	salary and benefit changes
Self Supporting	AIR	AIRDBDC	BGB	SAAAADHF	AIRDDCDHF			013	FLEXIBLE BENEFIT PACKAGE	4,628	4,628	0	4,662	4,854	192	salary and benefit changes
Self Supporting	CLP	CLPAA	BCS	SQAAAAAA	329500			013	FRINGE ADJUSTMENTS-BUDGET	0	1,395	1,395	0	2,753	2,753	salary and benefit changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170006			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	302,120	427,643	125,523	338,916	457,579	118,663	salary and benefit changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170009			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	19,259	19,439	180	20,607	20,800	193	salary and benefit changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170016			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	38,516	38,876	360	41,212	41,597	385	salary and benefit changes
Self Supporting	CSS	CSS01	CAF	2SCSSANP	170016			013	FRINGE ADJUSTMENTS-BUDGET	4,369	0	(4,369)	4,369	0	(4,369)	salary and benefit changes
Self Supporting	CWP	CWP0101	BDA	5CAAAAAA	920101			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	2,692,596	2,717,761	25,165	2,881,078	2,908,004	26,926	salary and benefit changes
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIASM			013	FRINGE ADJUSTMENTS-BUDGET	0	0	0	0	(90)	(90)	salary and benefit changes
Self Supporting	DBI	DBIAD00	BAN	2SBIFANP	DBIASD			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,533,531	1,547,864	14,333	1,640,878	1,656,213	15,335	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	HEALTH SERVICE-CITY MATCH	22,400	22,401	1	23,476	23,478	2	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	222,016	224,091	2,075	237,557	239,777	2,220	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	DEPENDENT COVERAGE-MISCELLANEOUS	55,305	55,312	7	57,915	57,925	10	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	DENTAL COVERAGE	8,526	8,539	13	8,556	8,577	21	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	FRINGE ADJUSTMENTS-BUDGET	0	11,870	11,870	0	(21,991)	(21,991)	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SENVANP	220201			013	FLEXIBLE BENEFIT PACKAGE	3,750	3,755	5	3,931	3,937	6	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	2SPWPSWN	220005			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	295,105	297,863	2,758	315,762	318,713	2,951	salary and benefit changes
Self Supporting	ENV	ENV01	CIO	2SENVCPR	220352	PEVNRP16		013	FRINGE ADJUSTMENTS-BUDGET	0	102	102	0	171	171	salary and benefit changes
Self Supporting	ENV	ENV01	CIO	2SENVGNC	220286		EVTDMS15	013	FRINGE ADJUSTMENTS-BUDGET	76	110	34	719	787	68	salary and benefit changes
Self Supporting	ENV	ENV01	CIO	2SENVGNC	220333		EVFCFI15	013	FRINGE ADJUSTMENTS-BUDGET	1	3	2	2	2	0	salary and benefit changes
Self Supporting	ENV	ENV01	CIO	2SENVGNC	220338		EVSRTS16	013	FRINGE ADJUSTMENTS-BUDGET	0	(2)	(2)	(1)	(1)	0	salary and benefit changes
Self Supporting	ENV	ENV01	CIT	2SENVGNC	220329		EVOILB17	013	FRINGE ADJUSTMENTS-BUDGET	(2)	(3)	(1)	(3)	(3)	0	salary and benefit changes
Self Supporting	ENV	ENV01	CIU	2SENVGNC	220327		EVBOTL16	013	FRINGE ADJUSTMENTS-BUDGET	0	1	1	(1)	2	3	salary and benefit changes
Self Supporting	HHP	HHP0901	BDA	5TAAAAAA	326108			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,628,634	1,643,855	15,221	1,742,638	1,758,925	16,287	salary and benefit changes
Self Supporting	HHP	HHP0903	BDG	5TAAAAAA	326120			013	HEALTH SERVICE-CITY MATCH	98,227	98,174	(53)	103,621	103,572	(49)	salary and benefit changes
Self Supporting	HHP	HHP0903	BDG	5TAAAAAA	326120			013	DEPENDENT COVERAGE-MISCELLANEOUS	263,424	263,465	41	277,989	278,058	69	salary and benefit changes
Self Supporting	HHP	HHP0903	BDG	5TAAAAAA	326120			013	DENTAL COVERAGE	40,113	40,206	93	40,511	40,672	161	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			001	PERMANENT SALARIES-MISC	12,191,387	12,250,360	58,973	12,312,331	12,424,811	112,480	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	RETIRE CITY MISC	2,281,192	2,291,908	10,716	2,636,028	2,659,307	23,279	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	SOCIAL SECURITY (OASDI & HI)	770,918	774,129	3,211	778,287	784,685	6,398	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	180,814	181,669	855	182,570	184,200	1,630	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	HEALTH SERVICE-CITY MATCH	610,133	611,779	1,646	644,514	647,964	3,450	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	DEPENDENT COVERAGE-MISCELLANEOUS	1,322,573	1,327,132	4,559	1,393,968	1,403,516	9,548	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	DENTAL COVERAGE	207,917	208,599	682	210,200	211,568	1,368	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	UNEMPLOYMENT INSURANCE	33,669	33,828	159	33,998	34,302	304	salary and benefit changes
Self Supporting	LIB	LIB01	EEF	2SLIBNPR	415032			013	LONG TERM DISABILITY INSURANCE	46,399	46,581	182	46,649	47,012	363	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			001	PERMANENT SALARIES-MISC	15,354,386	15,599,444	245,058	15,933,842	16,280,223	346,381	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	RETIRE CITY MISC	2,891,164	2,935,801	44,637	3,439,969	3,511,750	71,781	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	SOCIAL SECURITY (OASDI & HI)	981,291	996,040	14,749	1,017,150	1,038,050	20,900	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	229,939	233,492	3,553	238,238	243,259	5,021	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	HEALTH SERVICE-CITY MATCH	813,312	827,073	13,761	878,955	899,281	20,326	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	DEPENDENT COVERAGE-MISCELLANEOUS	1,800,297	1,828,277	27,980	1,942,317	1,982,136	39,819	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	DENTAL COVERAGE	281,937	285,942	4,005	292,849	297,343	4,494	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	UNEMPLOYMENT INSURANCE	42,817	43,478	661	44,381	45,316	935	salary and benefit changes
Self Supporting	LIB	LIB01	EEG	2SLIBNPR	415035			013	LONG TERM DISABILITY INSURANCE	59,130	60,069	930	61,290	62,608	1,318	salary and benefit changes
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	415235			013	HEALTH SERVICE-CITY MATCH	287,066	287,098	32	314,756	314,826	70	salary and benefit changes
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	415235			013	DEPENDENT COVERAGE-MISCELLANEOUS	697,964	697,734	(230)	761,795	761,273	(522)	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	LIB	LIB01	EGH	2SLIBNPR	415235			013	DENTAL COVERAGE	107,437	107,335	(102)	112,715	112,389	(326)	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			001	PERMANENT SALARIES-MISC	3,143,939	3,332,082	188,143	3,112,516	3,355,920	243,404	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	RETIRE CITY MISC	566,479	600,271	33,792	640,624	690,445	49,821	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	SOCIAL SECURITY (OASDI & HI)	184,761	195,600	10,839	183,104	197,235	14,051	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	47,199	49,927	2,728	46,741	50,270	3,529	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	HEALTH SERVICE-CITY MATCH	113,449	118,741	5,292	118,931	126,112	7,181	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	4,386,614	4,427,610	40,996	4,693,677	4,737,543	43,866	salary and benefit changes
Self Supporting	LIB	LIB01	EID	2SLIDNPR	415034			013	DEPENDENT COVERAGE-MISCELLANEOUS	264,477	278,249	13,772	276,969	295,692	18,723	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	DENTAL COVERAGE	41,443	43,609	2,166	41,618	44,441	2,823	salary and benefit changes
Self Supporting	LIB	LIB01	EID	2SLIDNPR	415034			013	UNEMPLOYMENT INSURANCE	8,790	9,298	508	8,702	9,259	557	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	2SLIBNPR	415034			013	FLEXIBLE BENEFIT PACKAGE	22,138	25,702	3,564	23,216	28,072	4,854	salary and benefit changes
Self Supporting	LIB	LIB01	EID	2SLIDNPR	415034			013	LONG TERM DISABILITY INSURANCE	8,796	9,090	294	8,707	9,088	381	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BC2	SNAAAAAA	689021			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,894,603	3,930,395	36,792	4,166,583	4,205,523	38,940	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAOHF	689006			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	25,658,206	25,898,003	239,797	27,454,280	27,710,852	256,582	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAOHF	689054			013	HEALTH SERVICE-CITY MATCH	(43,358)	(44,390)	(1,032)	(45,240)	(46,530)	(1,290)	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAOHF	689054			013	DEPENDENT COVERAGE-MISCELLANEOUS	(89,171)	(77,230)	11,941	(93,024)	(80,193)	12,831	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAOHF	689054			013	DENTAL COVERAGE	(15,123)	(13,154)	1,969	(15,948)	(13,133)	2,815	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAOHF	689054			013	FLEXIBLE BENEFIT PACKAGE	(1,405)	(1,222)	183	(1,477)	(1,281)	196	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAPSF	689055			013	HEALTH SERVICE-CITY MATCH	32	0	(32)	35	0	(35)	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAPSF	689055			013	DEPENDENT COVERAGE-MISCELLANEOUS	(229)	0	229	(261)	0	261	salary and benefit changes
Self Supporting	MTA	MTAAWAS	BEG	SMAAAPSF	689055			013	DENTAL COVERAGE	(101)	0	101	(165)	0	165	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682022			013	HEALTH SERVICE-CITY MATCH	35,019	35,101	82	38,244	38,342	98	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682022			013	DEPENDENT COVERAGE-MISCELLANEOUS	90,924	90,860	(64)	99,668	99,530	(138)	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682022			013	DENTAL COVERAGE	14,113	13,971	(142)	14,975	14,653	(322)	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682025			013	HEALTH SERVICE-CITY MATCH	31,665	31,715	50	34,990	35,060	70	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682025			013	DEPENDENT COVERAGE-MISCELLANEOUS	78,303	77,950	(353)	86,101	85,579	(522)	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682025			013	DENTAL COVERAGE	12,276	12,121	(155)	13,095	12,766	(329)	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682035			013	HEALTH SERVICE-CITY MATCH	3,724	3,671	(53)	3,897	3,848	(49)	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682035			013	DEPENDENT COVERAGE-MISCELLANEOUS	8,083	8,124	41	8,438	8,507	69	salary and benefit changes
Self Supporting	MTA	MTACOCO	BE1	SMAAAOHF	682035			013	DENTAL COVERAGE	1,185	1,278	93	1,122	1,283	161	salary and benefit changes
Self Supporting	MTA	MTAFAAD	BE1	SMAAAOHF	683001			013	HEALTH SERVICE-CITY MATCH	27,239	27,292	53	28,549	28,595	46	salary and benefit changes
Self Supporting	MTA	MTAFAAD	BE1	SMAAAOHF	683001			013	DEPENDENT COVERAGE-MISCELLANEOUS	63,205	63,164	(41)	66,214	66,145	(69)	salary and benefit changes
Self Supporting	MTA	MTAFAAD	BE1	SMAAAOHF	683001			013	DENTAL COVERAGE	10,072	9,979	(93)	10,183	10,022	(161)	salary and benefit changes
Self Supporting	MTA	MTAFAFS	BE1	SMAAAOHF	683015			013	HEALTH SERVICE-CITY MATCH	24,224	24,118	(106)	25,341	25,243	(98)	salary and benefit changes
Self Supporting	MTA	MTAFAPS	BE1	SMAAAOHF	683015			013	DEPENDENT COVERAGE-MISCELLANEOUS	62,124	62,206	82	64,994	65,132	138	salary and benefit changes
Self Supporting	MTA	MTAFAPS	BE1	SMAAAOHF	683015			013	DENTAL COVERAGE	9,452	9,638	186	9,354	9,676	322	salary and benefit changes
Self Supporting	MTA	MTAFAMM	BE1	SMAAAAAA	682014			013	HEALTH SERVICE-CITY MATCH	158,706	158,834	128	178,522	178,768	246	salary and benefit changes
Self Supporting	MTA	MTAFAMM	BE1	SMAAAAAA	682014			013	DEPENDENT COVERAGE-MISCELLANEOUS	345,286	344,368	(918)	388,340	386,514	(1,826)	salary and benefit changes
Self Supporting	MTA	MTAFAMM	BE1	SMAAAAAA	682014			013	DENTAL COVERAGE	54,397	53,992	(405)	59,276	58,123	(1,153)	salary and benefit changes
Self Supporting	MTA	MTAFARCCT	BE2	SNAAAAAA	683031			013	HEALTH SERVICE-CITY MATCH	180,166	180,134	(32)	189,173	189,138	(35)	salary and benefit changes
Self Supporting	MTA	MTAFARCCT	BE2	SNAAAAAA	683031			013	DEPENDENT COVERAGE-MISCELLANEOUS	396,455	396,684	229	415,264	415,525	261	salary and benefit changes
Self Supporting	MTA	MTAFARCCT	BE2	SNAAAAAA	683031			013	DENTAL COVERAGE	62,169	62,270	101	62,390	62,555	165	salary and benefit changes
Self Supporting	MTA	MTAFARCMA	BE1	SMAAAAAA	683026			013	HEALTH SERVICE-CITY MATCH	243,576	243,672	96	255,730	255,835	105	salary and benefit changes
Self Supporting	MTA	MTAFARCMA	BE1	SMAAAAAA	683026			013	DEPENDENT COVERAGE-MISCELLANEOUS	533,767	533,079	(688)	559,178	558,395	(783)	salary and benefit changes
Self Supporting	MTA	MTAFARCMA	BE1	SMAAAAAA	683026			013	DENTAL COVERAGE	84,248	83,945	(303)	84,826	84,332	(494)	salary and benefit changes
Self Supporting	MTA	MTAFAREPMGE	BE1	SMAAAOHF	683013			013	HEALTH SERVICE-CITY MATCH	30,151	30,204	53	31,563	31,612	49	salary and benefit changes
Self Supporting	MTA	MTAFAREPMGE	BE1	SMAAAOHF	683013			013	DEPENDENT COVERAGE-MISCELLANEOUS	81,401	81,360	(41)	85,255	85,186	(69)	salary and benefit changes
Self Supporting	MTA	MTAFAREPMGE	BE1	SMAAAOHF	683013			013	DENTAL COVERAGE	12,532	12,439	(93)	12,647	12,486	(161)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	BE1	SMAAAOHF	682023			013	HEALTH SERVICE-CITY MATCH	20,447	20,369	(78)	22,229	22,105	(124)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	BE1	SMAAAOHF	682023			013	DEPENDENT COVERAGE-MISCELLANEOUS	50,927	50,937	10	55,441	55,423	(18)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	BE1	SMAAAOHF	682023			013	DENTAL COVERAGE	8,349	8,275	(74)	8,811	8,643	(168)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	BE1	SMAAAOHF	682023			013	FLEXIBLE BENEFIT PACKAGE	22,213	22,076	(137)	24,462	24,270	(192)	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682018			013	HEALTH SERVICE-CITY MATCH	20,431	20,484	53	41,195	41,244	49	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682018			013	DEPENDENT COVERAGE-MISCELLANEOUS	94,976	94,935	(41)	99,446	99,377	(69)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682018			013	DENTAL COVERAGE	15,443	15,350	(93)	15,574	15,413	(161)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682019			013	HEALTH SERVICE-CITY MATCH	33,303	33,467	164	34,843	35,027	184	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682019			013	DEPENDENT COVERAGE-MISCELLANEOUS	74,872	74,646	(226)	78,271	78,075	(196)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682019			013	DENTAL COVERAGE	11,631	11,793	162	11,543	11,826	283	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682019			013	FLEXIBLE BENEFIT PACKAGE	3,287	3,336	49	3,438	3,492	54	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682020			013	HEALTH SERVICE-CITY MATCH	104,474	104,418	(56)	113,530	113,502	(28)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682020			013	DEPENDENT COVERAGE-MISCELLANEOUS	230,724	230,616	(108)	250,536	250,118	(418)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682020			013	DENTAL COVERAGE	36,645	36,457	(188)	38,389	37,910	(479)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SMAAAOHF	682020			013	FLEXIBLE BENEFIT PACKAGE	13,911	13,885	(26)	14,591	14,562	(29)	salary and benefit changes
Self Supporting	MTA	MTAHREO	BE1	SMAAAOHF	682006			013	HEALTH SERVICE-CITY MATCH	7,516	7,461	(55)	7,891	7,829	(62)	salary and benefit changes
Self Supporting	MTA	MTAHREO	BE1	SMAAAOHF	682006			013	DEPENDENT COVERAGE-MISCELLANEOUS	16,247	16,324	77	17,032	17,097	65	salary and benefit changes
Self Supporting	MTA	MTAHREO	BE1	SMAAAOHF	682006			013	DENTAL COVERAGE	2,621	2,566	(55)	2,672	2,577	(95)	salary and benefit changes
Self Supporting	MTA	MTAHREO	BE1	SMAAAOHF	682006			013	FLEXIBLE BENEFIT PACKAGE	17	0	(17)	18	0	(18)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SMAAAAAA	685005			013	HEALTH SERVICE-CITY MATCH	119,889	120,630	741	127,389	128,237	848	salary and benefit changes
Self Supporting	MTA	MTAHRSA	DE3	SMAAAAAA	685005			013	DEPENDENT COVERAGE-MISCELLANEOUS	574,605	572,730	(1,875)	605,297	603,412	(1,885)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SMAAAAAA	685005			013	DENTAL COVERAGE	79,870	80,660	790	80,158	81,504	1,346	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SMAAAAAA	685005			013	FLEXIBLE BENEFIT PACKAGE	2,480	2,522	42	2,591	2,637	46	salary and benefit changes
Self Supporting	MTA	MTAHRSA	DE3	SMAAAOHF	685004			013	HEALTH SERVICE-CITY MATCH	21,372	21,398	26	24,101	24,150	49	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SMAAAOHF	685004			013	DEPENDENT COVERAGE-MISCELLANEOUS	59,288	59,267	(21)	66,905	66,836	(69)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SMAAAOHF	685004			013	DENTAL COVERAGE	8,906	8,860	(46)	9,737	9,576	(161)	salary and benefit changes
Self Supporting	MTA	MTASASA	BE3	SMAAAAAA	685003			013	HEALTH SERVICE-CITY MATCH	40,450	40,406	(44)	43,632	43,534	(98)	salary and benefit changes
Self Supporting	MTA	MTASASA	DE3	SMAAAAAA	685003			013	DEPENDENT COVERAGE-MISCELLANEOUS	148,882	148,995	113	161,772	161,982	210	salary and benefit changes
Self Supporting	MTA	MTASASA	BE3	SMAAAAAA	685003			013	DENTAL COVERAGE	21,779	21,729	(50)	22,789	22,612	(177)	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SNAAAAAA	686012			013	HEALTH SERVICE-CITY MATCH	1,051,368	1,050,987	(381)	1,083,517	1,082,923	(594)	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SNAAAAAA	686012			013	DEPENDENT COVERAGE-MISCELLANEOUS	2,291,403	2,294,103	2,700	2,353,162	2,357,588	4,426	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SNAAAAAA	686012			013	DENTAL COVERAGE	358,565	359,792	1,227	351,723	354,594	2,871	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SNAAAAAA	686012			013	FLEXIBLE BENEFIT PACKAGE	2,036	2,054	18	1,937	1,964	27	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686008			013	HEALTH SERVICE-CITY MATCH	77,957	78,051	94	80,948	81,026	78	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686008			013	DEPENDENT COVERAGE-MISCELLANEOUS	204,740	204,791	51	211,999	212,102	103	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686008			013	DENTAL COVERAGE	31,112	30,973	(139)	30,936	30,733	(203)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	DE2	SNAAAAAA	686008			013	FLEXIBLE BENEFIT PACKAGE	6,740	6,754	14	6,904	6,926	22	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686010			013	HEALTH SERVICE-CITY MATCH	80,421	80,461	40	84,985	85,032	47	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686010			013	DEPENDENT COVERAGE-MISCELLANEOUS	195,404	195,376	(28)	206,745	206,683	(62)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686010			013	DENTAL COVERAGE	30,667	30,599	(68)	31,180	31,025	(155)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SNAAAAAA	686010			013	FLEXIBLE BENEFIT PACKAGE	27,707	27,707	0	29,056	29,057	1	salary and benefit changes
Self Supporting	MTA	MTASSENSG	BE2	SNAAAAAA	686017			013	HEALTH SERVICE-CITY MATCH	34,144	33,872	(272)	36,323	35,987	(336)	salary and benefit changes
Self Supporting	MTA	MTASSENSG	BE2	SNAAAAAA	686017			013	DEPENDENT COVERAGE-MISCELLANEOUS	221,374	222,210	836	231,852	233,052	1,200	salary and benefit changes
Self Supporting	MTA	MTASSENSG	BE2	SNAAAAAA	686017			013	DENTAL COVERAGE	28,307	28,902	595	28,124	29,132	1,008	salary and benefit changes
Self Supporting	MTA	MTASSENSG	BE2	SNAAAAAA	686017			013	FLEXIBLE BENEFIT PACKAGE	(2,001)	(1,928)	73	268	257	(11)	salary and benefit changes
Self Supporting	MTA	MTASSFOME	BE2	SNAAAAAA	686014			013	HEALTH SERVICE-CITY MATCH	104,064	104,041	(23)	109,116	109,096	(20)	salary and benefit changes
Self Supporting	MTA	MTASSFOME	BE2	SNAAAAAA	686014			013	DEPENDENT COVERAGE-MISCELLANEOUS	252,075	252,236	163	263,802	264,043	241	salary and benefit changes
Self Supporting	MTA	MTASSFOME	BE2	SNAAAAAA	686014			013	DENTAL COVERAGE	40,745	40,815	70	40,811	40,930	119	salary and benefit changes
Self Supporting	MTA	MTASSFOME	BE2	SNAAAAAA	686014			013	FLEXIBLE BENEFIT PACKAGE	3,414	3,431	17	3,494	3,515	21	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SNAAAAAA	686019			013	HEALTH SERVICE-CITY MATCH	43,326	43,304	(22)	44,796	44,768	(28)	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SNAAAAAA	686019			013	DEPENDENT COVERAGE-MISCELLANEOUS	260,434	260,502	68	266,974	267,099	125	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SNAAAAAA	686019			013	DENTAL COVERAGE	36,584	36,632	48	36,428	36,541	113	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SNAAAAAA	686019			013	FLEXIBLE BENEFIT PACKAGE	3,601	3,607	6	3,714	3,723	9	salary and benefit changes
Self Supporting	MTA	MTASSFOSN	BE2	SNAAAAAA	686015			013	HEALTH SERVICE-CITY MATCH	62,672	62,475	(197)	63,811	63,604	(207)	salary and benefit changes
Self Supporting	MTA	MTASSFOSN	BE2	SNAAAAAA	686015			013	DEPENDENT COVERAGE-MISCELLANEOUS	163,856	164,465	609	165,630	166,559	929	salary and benefit changes
Self Supporting	MTA	MTASSFOSN	BE2	SNAAAAAA	686015			013	DENTAL COVERAGE	24,287	24,721	434	23,152	23,991	839	salary and benefit changes

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Self Supporting	MTA	MTASSFOSN	BE2	SNAAAAAA	686015			013	FLEXIBLE BENEFIT PACKAGE	(1,519)	(1,465)	54	(1,796)	(1,730)	66	salary and benefit changes
Self Supporting	MTA	MTASSLSBK	BEB	SNAAAAAA	686003			013	HEALTH SERVICE-CITY MATCH	13,102	13,102	0	13,697	13,696	(1)	salary and benefit changes
Self Supporting	MTA	MTASSLSBK	BEB	SNAAAAAA	686003			013	DEPENDENT COVERAGE-MISCELLANEOUS	36,290	36,290	0	37,905	37,906	1	salary and benefit changes
Self Supporting	MTA	MTASSLSBK	BEB	SNAAAAAA	686003			013	DENTAL COVERAGE	5,425	5,425	0	5,430	5,431	1	salary and benefit changes
Self Supporting	MTA	MTASSLSXG	DE2	SNAAAAAA	686007			013	HEALTH SERVICE-CITY MATCH	16,223	16,209	(14)	16,609	16,592	(17)	salary and benefit changes
Self Supporting	MTA	MTASSLSXG	DE2	SNAAAAAA	686007			013	DEPENDENT COVERAGE-MISCELLANEOUS	31,660	31,702	42	31,963	32,041	78	salary and benefit changes
Self Supporting	MTA	MTASSLSXG	DE2	SNAAAAAA	686007			013	DENTAL COVERAGE	5,240	5,270	30	5,054	5,125	71	salary and benefit changes
Self Supporting	MTA	MTASSLSXG	DE2	SNAAAAAA	686007			013	FLEXIBLE BENEFIT PACKAGE	8,624	8,627	3	9,003	9,008	5	salary and benefit changes
Self Supporting	MTA	MTASSPK	BES	SXOPFAAA	686001			013	HEALTH SERVICE-CITY MATCH	56,516	56,598	82	60,738	60,836	98	salary and benefit changes
Self Supporting	MTA	MTASSPK	BES	SXOPFAAA	686001			013	DEPENDENT COVERAGE-MISCELLANEOUS	147,636	147,572	(64)	159,046	158,908	(138)	salary and benefit changes
Self Supporting	MTA	MTASSPK	BES	SXOPFAAA	686001			013	DENTAL COVERAGE	22,881	22,739	(142)	23,778	23,456	(322)	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685010			013	HEALTH SERVICE-CITY MATCH	90,370	90,376	6	85,714	85,759	45	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685010			013	DEPENDENT COVERAGE-MISCELLANEOUS	228,929	229,071	142	221,415	221,764	349	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685010			013	DENTAL COVERAGE	37,098	37,889	791	33,612	35,225	1,613	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685010			013	FLEXIBLE BENEFIT PACKAGE	3,024	3,033	9	3,070	3,084	14	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685011			013	HEALTH SERVICE-CITY MATCH	92,490	92,499	9	96,804	96,845	41	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685011			013	DEPENDENT COVERAGE-MISCELLANEOUS	150,716	150,891	175	157,333	157,643	310	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685011			013	DENTAL COVERAGE	22,682	23,657	975	22,249	23,680	1,431	salary and benefit changes
Self Supporting	MTA	MTASSPP	BE3	SMAAAAAA	685011			013	FLEXIBLE BENEFIT PACKAGE	(297)	(287)	10	(316)	(303)	13	salary and benefit changes
Self Supporting	MTA	MTASSSI	BE3	SMAAAAAA	687144			013	HEALTH SERVICE-CITY MATCH	8,216	8,216	0	8,439	8,440	1	salary and benefit changes
Self Supporting	MTA	MTASSSI	BE3	SMAAAAAA	687144			013	DEPENDENT COVERAGE-MISCELLANEOUS	18,180	18,183	3	18,644	18,651	7	salary and benefit changes
Self Supporting	MTA	MTASSSI	BE3	SMAAAAAA	687144			013	DENTAL COVERAGE	2,811	2,828	17	2,747	2,781	34	salary and benefit changes
Self Supporting	MTA	MTASSSI	BE3	SMAAAAAA	687144			013	FLEXIBLE BENEFIT PACKAGE	(35)	(35)	0	(39)	(38)	1	salary and benefit changes
Self Supporting	MTA	MTASSTPGE	BEB	SMAAAAAA	686002			013	HEALTH SERVICE-CITY MATCH	19,818	19,859	41	21,494	21,543	49	salary and benefit changes
Self Supporting	MTA	MTASSTPGE	BEB	SMAAAAAA	686002			013	DEPENDENT COVERAGE-MISCELLANEOUS	51,590	51,628	(12)	56,236	56,169	(69)	salary and benefit changes
Self Supporting	MTA	MTASSTPGE	BEB	SMAAAAAA	686002			013	DENTAL COVERAGE	8,194	8,123	(71)	8,630	8,469	(161)	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			001	PERMANENT SALARIES-MISC	77,418	80,469	3,051	77,123	80,162	3,039	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	RETIRE CITY MISC	14,248	14,804	556	16,115	16,745	630	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	SOCIAL SECURITY (OASDI & HI)	7,009	7,198	189	6,987	7,176	189	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,619	1,664	45	1,615	1,659	44	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	HEALTH SERVICE-CITY MATCH	214	2,578	2,364	217	2,699	2,482	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	DEPENDENT COVERAGE-MISCELLANEOUS	2,323	13,401	11,078	2,408	14,039	11,631	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	DENTAL COVERAGE	215	1,898	1,683	137	1,904	1,767	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	UNEMPLOYMENT INSURANCE	49	311	262	49	310	261	salary and benefit changes
Self Supporting	MTA	MTATSCCRO	BEN	SMAAAAAA	687065			013	LONG TERM DISABILITY INSURANCE	30	409	379	29	407	378	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687072			013	HEALTH SERVICE-CITY MATCH	20,703	20,867	164	24,833	25,029	196	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687072			013	DEPENDENT COVERAGE-MISCELLANEOUS	54,670	54,543	(127)	66,175	65,899	(276)	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687072			013	DENTAL COVERAGE	8,661	8,375	(286)	10,309	9,665	(644)	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687074			013	HEALTH SERVICE-CITY MATCH	106,727	106,418	(309)	113,726	113,295	(431)	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687074			013	DEPENDENT COVERAGE-MISCELLANEOUS	460,055	460,624	569	489,730	490,428	698	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687074			013	DENTAL COVERAGE	64,662	64,439	(223)	66,271	65,756	(515)	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687075			013	HEALTH SERVICE-CITY MATCH	30,254	30,139	(115)	33,061	32,899	(162)	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687075			013	DEPENDENT COVERAGE-MISCELLANEOUS	222,373	222,795	422	241,947	242,418	471	salary and benefit changes
Self Supporting	MTA	MTATSMWBI	BEN	SMAAAAAA	687075			013	DENTAL COVERAGE	29,101	28,887	(214)	30,663	30,147	(516)	salary and benefit changes
Self Supporting	MTA	MTATSMWSS	BEN	SMAAAAAA	687084			013	HEALTH SERVICE-CITY MATCH	23,317	23,218	(99)	28,312	28,095	(217)	salary and benefit changes
Self Supporting	MTA	MTATSMWSS	BEN	SMAAAAAA	687084			013	DEPENDENT COVERAGE-MISCELLANEOUS	163,293	163,657	364	197,133	197,760	627	salary and benefit changes
Self Supporting	MTA	MTATSMWSS	BEN	SMAAAAAA	687084			013	DENTAL COVERAGE	21,518	21,333	(185)	25,409	24,720	(689)	salary and benefit changes
Self Supporting	MTA	MTATSSUDG	BEN	SMAAAAAA	687426			013	HEALTH SERVICE-CITY MATCH	3,720	3,685	(35)	7,811	7,712	(99)	salary and benefit changes
Self Supporting	MTA	MTATSSUDG	BEN	SMAAAAAA	687426			013	DEPENDENT COVERAGE-MISCELLANEOUS	8,592	8,484	(108)	18,044	17,765	(279)	salary and benefit changes
Self Supporting	MTA	MTATSSUDG	BEN	SMAAAAAA	687426			013	DENTAL COVERAGE	1,468	1,368	(99)	3,082	2,749	(333)	salary and benefit changes
Self Supporting	MTA	MTATSSUDG	BEN	SMAAAAAA	687426			013	FLEXIBLE BENEFIT PACKAGE	2,403	2,314	(89)	5,046	4,854	(192)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687003			013	HEALTH SERVICE-CITY MATCH	27,051	26,973	(78)	29,197	29,063	(134)	salary and benefit changes

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Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687003			D13	DEPENDENT COVERAGE-MISCELLANEOUS	33,465	33,475	10	37,151	37,133	(18)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687003			D13	DENTAL COVERAGE	6,641	6,567	(74)	7,096	6,928	(168)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687003			D13	FLEXIBLE BENEFIT PACKAGE	17,033	16,896	(137)	19,029	18,837	(192)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687361			D13	HEALTH SERVICE-CITY MATCH	18,644	18,483	(161)	23,991	23,716	(275)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687361			D13	DEPENDENT COVERAGE-MISCELLANEOUS	66,712	67,005	293	83,893	84,134	241	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687361			D13	DENTAL COVERAGE	10,147	9,711	(436)	12,727	11,732	(995)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEN	SMAAAAAA	687361			D13	FLEXIBLE BENEFIT PACKAGE	3,701	3,564	(137)	5,046	4,854	(192)	salary and benefit changes
Self Supporting	MTA	MTATSTBPL	BEN	SMAAAAAA	687039			D13	HEALTH SERVICE-CITY MATCH	32,429	32,323	(106)	33,921	33,823	(98)	salary and benefit changes
Self Supporting	MTA	MTATSTBPL	BEN	SMAAAAAA	687039			D13	DEPENDENT COVERAGE-MISCELLANEOUS	66,170	66,252	82	69,213	69,351	138	salary and benefit changes
Self Supporting	MTA	MTATSTBPL	BEN	SMAAAAAA	687039			D13	DENTAL COVERAGE	10,587	10,773	186	10,489	10,811	322	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D01	PERMANENT SALARIES-MISC	3,081,282	3,084,333	3,051	3,069,477	3,072,516	3,039	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	RETIRE CITY MISC	562,688	563,244	556	637,405	638,035	630	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	SOCIAL SECURITY (OASDI & HI)	252,555	252,744	189	251,804	251,993	189	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	SOCIAL SECURITY - MEDICARE (HI ONLY)	58,920	58,965	45	58,748	58,792	44	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	HEALTH SERVICE-CITY MATCH	73,806	76,170	2,364	77,322	79,804	2,482	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	DEPENDENT COVERAGE-MISCELLANEOUS	372,193	383,271	11,078	389,853	401,484	11,631	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	DENTAL COVERAGE	52,183	53,866	1,683	52,300	54,067	1,767	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	UNEMPLOYMENT INSURANCE	10,718	10,980	262	10,686	10,947	261	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEN	SMAAAAAA	687033			D13	LONG TERM DISABILITY INSURANCE	12,381	12,760	379	12,333	12,711	378	salary and benefit changes
Self Supporting	MTA	MTATSTMBODG	BEN	SMAAAAAA	687013			D13	HEALTH SERVICE-CITY MATCH	20,140	20,072	(68)	21,637	21,539	(98)	salary and benefit changes
Self Supporting	MTA	MTATSTMBODG	BEN	SMAAAAAA	687013			D13	DEPENDENT COVERAGE-MISCELLANEOUS	51,231	51,405	174	56,336	56,546	210	salary and benefit changes
Self Supporting	MTA	MTATSTMBODG	BEN	SMAAAAAA	687013			D13	DENTAL COVERAGE	8,219	8,143	(76)	8,720	8,543	(177)	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D01	PERMANENT SALARIES-MISC	1,566,403	1,575,556	9,153	1,560,400	1,569,518	9,118	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	RETIRE CITY MISC	286,467	288,135	1,668	324,349	326,240	1,891	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	SOCIAL SECURITY (OASDI & HI)	135,419	135,987	568	135,050	135,615	565	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	SOCIAL SECURITY - MEDICARE (HI ONLY)	31,470	31,603	133	31,393	31,515	132	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	HEALTH SERVICE-CITY MATCH	33,387	40,478	7,091	34,949	42,394	7,445	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	DEPENDENT COVERAGE-MISCELLANEOUS	175,561	208,794	33,233	183,827	218,721	34,894	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	DENTAL COVERAGE	24,463	29,512	5,049	24,317	29,619	5,302	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	UNEMPLOYMENT INSURANCE	5,101	5,886	785	5,087	5,869	782	salary and benefit changes
Self Supporting	MTA	MTATSTMRODG	BEN	SMAAAAAA	687068			D13	LONG TERM DISABILITY INSURANCE	6,071	7,208	1,137	6,047	7,180	1,133	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D01	PERMANENT SALARIES-MISC	7,756,343	7,762,445	6,102	7,873,233	7,879,312	6,079	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	RETIRE CITY MISC	1,392,733	1,393,845	1,112	1,620,429	1,621,690	1,261	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	SOCIAL SECURITY (OASDI & HI)	542,787	543,166	379	550,575	550,956	377	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	SOCIAL SECURITY - MEDICARE (HI ONLY)	128,914	129,002	88	130,605	130,693	88	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	HEALTH SERVICE-CITY MATCH	181,935	186,505	4,570	193,687	198,357	4,670	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	DEPENDENT COVERAGE-MISCELLANEOUS	826,449	849,004	22,555	880,005	903,897	23,892	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	DENTAL COVERAGE	117,188	120,379	3,191	119,790	122,793	3,003	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	UNEMPLOYMENT INSURANCE	23,495	24,018	523	23,815	24,336	521	salary and benefit changes
Self Supporting	MTA	MTATSTSCL	BEN	SMAAAAAA	687029			D13	LONG TERM DISABILITY INSURANCE	28,226	28,984	758	28,690	29,445	755	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEN	SMAAAAAA	687019			D13	HEALTH SERVICE-CITY MATCH	180,349	180,620	271	199,081	199,468	387	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEN	SMAAAAAA	687019			D13	DEPENDENT COVERAGE-MISCELLANEOUS	793,692	791,751	(1,941)	854,063	851,193	(2,870)	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEN	SMAAAAAA	687019			D13	DENTAL COVERAGE	113,437	112,581	(856)	118,114	116,303	(1,811)	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687009			D13	HEALTH SERVICE-CITY MATCH	263,670	263,291	(379)	281,774	281,238	(536)	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687009			D13	DEPENDENT COVERAGE-MISCELLANEOUS	1,601,890	1,602,881	991	1,710,251	1,711,249	998	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687009			D13	DENTAL COVERAGE	216,113	215,343	(770)	222,070	220,215	(1,855)	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687028			D13	HEALTH SERVICE-CITY MATCH	59,542	59,446	(96)	73,515	73,269	(246)	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687028			D13	DEPENDENT COVERAGE-MISCELLANEOUS	394,920	395,341	421	471,013	471,712	699	salary and benefit changes
Self Supporting	MTA	MTATSVMBM	BEN	SMAAAAAA	687028			D13	DENTAL COVERAGE	52,194	51,699	(495)	61,035	59,343	(1,692)	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SMAAAAAA	682001			D13	HEALTH SERVICE-CITY MATCH	37,079	37,095	16	40,051	40,886	35	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SMAAAAAA	682001			D13	DEPENDENT COVERAGE-MISCELLANEOUS	91,372	91,257	(115)	100,126	99,865	(261)	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SMAAAAAA	682001			D13	DENTAL COVERAGE	14,111	14,060	(51)	14,930	14,765	(165)	salary and benefit changes

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Self Supporting	MTA	MTATZTX	BEG	5OAAAAAA	682004			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	54,462	54,971	509	58,274	58,819	545	salary and benefit changes
Self Supporting	PRT	PRT0310	BKD	5PSBHAAP	393003	PPO1030101		013	FRINGE ADJUSTMENTS-BUDGET	0	3,244	3,244	0	4,321	4,321	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAAA	390401			013	HEALTH SERVICE-CITY MATCH	(1)	0	1	0	0	0	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAAA	390401			013	DEPENDENT COVERAGE-MISCELLANEOUS	8	0	(8)	12	0	(12)	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAAA	390401			013	DENTAL COVERAGE	12	0	(12)	21	0	(21)	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAAA	390401			013	FLEXIBLE BENEFIT PACKAGE	3	0	(3)	3	0	(3)	salary and benefit changes
Self Supporting	PRT	PRT0407	BKO	5PAAAAAA	390407			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,313,607	1,325,884	12,277	1,405,559	1,418,696	13,137	salary and benefit changes
Self Supporting	PUC	PUC0101	BCR	5WPUCOPF	400100			013	FRINGE ADJUSTMENTS-BUDGET	0	7	7	0	40,668	40,668	salary and benefit changes
Self Supporting	PUC	PUC0101	BCR	5WPUCOPF	400100			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,815,998	3,851,661	35,663	4,083,118	4,121,278	38,160	salary and benefit changes
Self Supporting	PUC	PUC0405	BCU	5WPUCPSF	400559			013	FRINGE ADJUSTMENTS-BUDGET	0	1,017	1,017	0	1,038	1,038	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOPF	400210			013	HEALTH SERVICE-CITY MATCH	116,734	116,771	37	122,534	122,557	23	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOPF	400210			013	DEPENDENT COVERAGE-MISCELLANEOUS	298,832	298,712	(120)	313,936	313,754	(182)	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOPF	400210			013	DENTAL COVERAGE	46,079	45,889	(190)	46,486	46,153	(333)	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOPF	400210			013	FLEXIBLE BENEFIT PACKAGE	24,527	24,468	(59)	25,777	25,711	(66)	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOPF	400310			013	HEALTH SERVICE-CITY MATCH	255,599	255,652	53	264,337	264,386	49	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOPF	400310			013	DEPENDENT COVERAGE-MISCELLANEOUS	700,775	700,734	(41)	724,280	724,211	(69)	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOPF	400310			013	DENTAL COVERAGE	105,532	105,439	(93)	104,623	104,462	(161)	salary and benefit changes
Self Supporting	RET	RET01	FDD	7PRETERT	445001			013	FRINGE ADJUSTMENTS-BUDGET	0	20,693	20,693	0	31,532	31,532	salary and benefit changes
Self Supporting	RET	RET01	FDD	7PRETERT	445001			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	529,009	533,953	4,944	566,040	571,330	5,290	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	HEALTH SERVICE-CITY MATCH	10,091	10,169	78	11,426	11,560	134	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	DEPENDENT COVERAGE-MISCELLANEOUS	23,215	23,205	(10)	26,254	26,272	18	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	DENTAL COVERAGE	3,645	3,719	74	3,864	4,032	168	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	FLEXIBLE BENEFIT PACKAGE	4,491	4,628	137	4,662	4,854	192	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	HEALTH SERVICE-CITY MATCH	117,670	117,646	(24)	132,638	132,638	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	196,149	197,982	1,833	209,879	211,841	1,962	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	DEPENDENT COVERAGE-MISCELLANEOUS	302,967	303,153	186	341,052	341,052	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	DENTAL COVERAGE	45,757	45,838	81	49,451	49,451	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	FRINGE ADJUSTMENTS-BUDGET	564	1,693	1,129	564	5,308	4,744	salary and benefit changes
Self Supporting	WTR	WTR01	BDA	5WAAAAAA	470101			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,709,006	3,743,670	34,664	3,968,636	4,005,726	37,090	salary and benefit changes

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (120.08 FTE)

- **Sheriff Department (38.5 FTE)**
  8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.

- **Department of Public Heath (38.0 FTE)**
  2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- **Fire Department (20.0 FTE)**
  H3 EMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.

- **Homelessness and Support Services (6.0 FTE)**
  1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.

- **Police Department (5.0 FTE)**
  Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.

- **Controller (5.0 FTE)**
  1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.

- **City Administrator (2.0 FTE)**
  1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.

- **Department of Human Resources (2.0 FTE)**
  1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.

- **Art Commission (1.0 FTE)**
  1823 Senior Administrative Analyst (1.0 FTE: This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.

- **Department of Public Works (1.0 FTE)**
  5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16

- **Mayor's Office (1.0 FTE)**
  0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.

- **City Planning (0.58 FTE)**
  5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

Non-General Fund Positions (45.0 FTE)

- **Fire Department (36.0 FTE)**
  H002 Firefighters (36.0 FTE): Grant funded class of H2 Firefighters that began in FY 2015-16 and are scheduled to graduate at the start of FY 2016-17.

- **Public Utilities Commission (5.0 FTE)**
  7484 Senior Power Generation Technician (1.0 FTE); 5602 Utility Specialist (3.0 FTE); 0923 Manager II (1.0 FTE): These positions are required for CleanPowerSF which launched in May 2016.

- **Treasurer & Tax Collector (2.0 FTE)**
  0923 Manager II (1.0 FTE); 1844 Senior Management Assistant (1.0 FTE): These positions are existing grant-funded positions that renew each year and the positions allow continuity of programs.

- **Human Services Agency (1.0 FTE)**
  0941 Manager VI (1.0 FTE): This new, grant funded position allows for the continuation of an existing off-budget grant funded position leading Continuum of Care Reform work for the state.

- **Department of Emergency Management (1.0 FTE)**
  0931 Manager III (1.0 FTE): This position is needed to complete critical emergency management plans early in the fiscal year, including the Threat and Hazard Identification and Risk Assessment (THIRA) that is required by the Federal Emergency Management Agency (FEMA) by the end of the calendar year.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

MAYOR'S 2016-2017 & 2017-2018

PROPOSED BUDGET



MAYOR EDWIN M. LEE

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

City & County of San Francisco, California

MAYOR'S 2016-2017 & 2017-2018

PROPOSED BUDGET

MAYOR EDWIN M. LEE

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EXECUTIVE SUMMARY



Pictured here at Cesar Chavez Elementary School, Parking Control Officer Bashir Algaheim works with neighborhood schools to solve traffic problems during pick-up and drop-off times and coordinates school crossing guards.

MAYOR'S LETTER

May 31, 2016

Dear Residents of San Francisco,

I am proud to present to you my proposed budget for the City and County of San Francisco for Fiscal Years 2016-17 and 2017-18. This budget represents a great deal of hard work between your government and its citizens. This year, I held three policy round table discussions and numerous meetings to hear from residents and other elected officials about their priorities for the budget.

The political environment can make it seem at times that there is a great deal of polarization and division in our city. But everywhere I go I hear about the same big issues: homelessness, police reforms and violence prevention, and quality of life in our diverse neighborhoods. These are the areas where I am focusing in my budget this year.

Our diversity has always been our greatest strength. Even in times of rapid change – like we're experiencing now – we must protect San Francisco as a place where everyone belongs. A place where newcomers can arrive without fear of reprisal. But also a place where long-term residents don't feel pushed out or passed over. A place that celebrates its past, but is not imprisoned by it. A place that looks towards tomorrow, without sacrificing those traits that make it wonderful today.



ADDRESSING HOMELESSNESS

Homelessness is on my mind, and on the minds of all San Franciscans, every day. There is no doubt that homelessness continues to be a major crisis in San Francisco and across the country. San Francisco has much to be proud of; Care not Cash, Project Homeless Connect, Direct Access to Housing, the first LGBT shelter in the country, and the Navigation Center model are just some of the pioneering programs started in San Francisco. Officials and practitioners from all over the world come to visit us regularly to learn how and what we are doing on homelessness.

However, there are still too many people living on our streets, and we must do better for them. Last December, I announced the creation of a new department, whose mission will be to make homelessness rare, brief and one-time.

The new Department of Homelessness and Supportive Housing will launch on July 1, 2016. I have charged the Department with the ambitious goal of supporting 8,000 individuals in permanently exiting homelessness by 2020. By coordinating our existing efforts and strategically investing new resources, the new Department will reduce the number of individuals experiencing homelessness and the length of time they spend being homeless. The Department will build off of the successes of the Navigation Center model and create a Navigation System in which our most vulnerable residents receive the services and supports that best meet their needs, regardless of their point of contact with the City. With increased coordination, new investments, and a clear and singular focus, I am excited and optimistic about the City's ability to address this critical challenge of homelessness.

IMPLEMENTING NECESSARY REFORMS AND PREVENTING VIOLENCE

My budget also includes a comprehensive reforms package and an overall $20 million investment

over the next two years to implement it. This includes new funding first and foremost for violence prevention efforts that are proven to work and show results for our residents most at-risk of ending up in our criminal justice system. Reforms alone are not enough to have an impact on community violence, particularly for our communities of color. My budget includes funding for jobs programs, an African American Violence Prevention Collaborative, and the strengthening of our crisis response and street outreach teams.

Additionally, the budget funds training for our police department staff to do the hard work to change the culture and build greater trust between police officers and the community with increased oversight, transparency, and accountability. We will ensure that accompanied by the right training, our officers have the equipment and tools they need to do their jobs and protect the public, such as growing the Department's body worn camera program.

And I know that these investments in our Police Department must be accompanied by new funding for our Office of Citizen Complaints. My proposed budget includes a 25 percent increase in investigators, ensuring a timely and thorough response to every officer involved shooting.

IMPROVING QUALITY OF LIFE IN NEIGHBORHOODS

This is an issue I hear about at every community meeting – the need for clean and safe neighborhoods. I agree. With this budget, I want to increase our focus and commitment to quality of life issues that impact our residents. That's why I am creating new neighborhood-based Fix-It Teams, which will empower City workers with the "See it – Fix it" strategy. If a City worker observes an improvement or cleanup that needs to be dealt with, interdepartmental teams will fix what they can on the spot, and call for additional resources as needed. We are also expanding street cleaning and building on our successful Pit Stop pilot program.

We also must ensure that we have enough officers in the neighborhoods – because while our City's violent crime rate has continued to decline, petty crime, auto burglaries and the like have increased. Our six year public safety hiring plan continues in this budget in order to reach 1,971 officers by the end of 2017.

Also vital to our neighborhoods are our parks and libraries, which serve as hubs of activity and community building. My budget includes over $29 million for capital investments in Recreation and Parks playgrounds, parks, and facilities. In addition, the Library will expand service hours at 14 neighborhood branches, increasing their hours from 45 to 50 hours per week, which will allow six branches to be open an additional day of the week!

ENSURING FINANCIAL SUSTAINABILITY

My proposed budget balances the need for increased and enhanced services for City residents with the need to ensure long-term financial stability and invest in our infrastructure. I am committed to the sound financial policies we've put in place, like two-year budgeting and long range financial and capital planning. And that is why within my balanced two year budget you will see full funding for the Capital Plan, the Information Technology Plan and our City equipment program in FY 2016-17.

It is vital that I make investments now that will pay off long after I am out of office. This includes planning to seismically strengthen our seawall; funding critical first responder equipment for our Fire Department; and the replacement of our public safety radio project. It is critical to safe guard our reserves and pay down debt and make strategic investments to ensure we have a resilient city over the long term. In addition to making strategic one-time investments, this budget also continues to grow the City's reserves to offset the impact if an economic downturn does occur.

The work of the past five years has set us up for a prosperous future, in a resilient city, where everyone belongs. A city that embraces the change we see in the world, and harnesses it for a better future for our people. The City Charter requires the Mayor to submit a balanced budget proposal by June 1. However, I view this submission as a first step in a process, and I respect the Board of Supervisor's responsibility to review our submission and improve the final product. As we do every year, we will come together on a multi-billion-dollar statement of our shared values and priorities. I look forward to continuing to work with the Board of Supervisors to develop the best budget possible for the City and County of San Francisco.

Sincerely,



Edwin M. Lee

Mayor

EXECUTIVE SUMMARY

SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Year (FY) 2016-17 and FY 2017-18 is $9.6 and $9.7 billion, respectively. 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, the Public Utilities Commission, and others. 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 health and human services programming. Economic activity in San Francisco generates significant tax revenues for the City.

Each year, the City makes decisions on how to allocate these revenues in the budget based on the resources that are available and the priorities and needs of its residents. The chart to the right 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 2016-17 includes funding for approximately 30,800 employees. This represents a 4.1 percent growth in the labor force over the prior year, which is largely due to the following factors:

- Opening of the new Zuckerberg San Francisco General Hospital and implementation of the Electronic Health Record system at the Department of Public Health;
- Implementation of the Affordable Care Act at the Human Services Agency and the Department of Public Health;
- Hiring of additional bus and train drivers, mechanics, janitors, and cleaning crews at the Municipal Transportation Agency to improve operations, maintenance and cleanliness, and to help launch the largest service improvements in decades; and
- The continued implementation of the Mayor's six-year public safety hiring plan at the Police and Fire departments.

Total Department Uses by Major Service Area	FY 2016-17 ($ millions)	FY 2017-18 ($ millions)
Public Protection	1,467.4	1,492.6
Public Works, Transportation & Commerce	3,706.5	3,810.6
Human Welfare & Neighborhood Development	1,351.4	1,379.9
Community Health	2,043.3	2,081.4
Culture & Recreation	412.5	409.6
General Administration & Finance	1,084.6	1,012.5
General City Responsibilities	1,881.4	2,051.4
Less Transfer Adjustments	(2,364.1)	(2,532.3)
Total Budget	**9,583.0**	**9,705.8**

As in prior years, the City will spend approximately half of its budget on staff to deliver core public services over the next two years.

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.

The Mayor presents his 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 his 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. This year, five departments will move forward with fixed two-year budgets (the Municipal Transportation Agency, the Public Utilities Commission, the Airport, the Port, and Child Support Services), and all other departments will retain a rolling two-year budget.

THE JOINT REPORT AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2016-17 AND 2017-18

In December of 2015, the Mayor's Office, along with the Controller's Office and the Board of Supervisor's Budget and Legislative Analyst, released the City's Joint Report update to the Five Year Financial Plan, which projected a General Fund deficit of $99.8 million for FY 2016-17 and $240.2 million for FY 2017-18. The projected shortfalls were primarily due to growth in City obligations such as employer retirement contributions and voter adopted baselines and set asides. The Mayor's Budget Instructions this year asked departments to provide 1.5 percent reductions in general fund support each year over the next two years. These target proposals represents expenditure and revenue solutions that are ideas to help the Mayor's Office balance the budget.

Joint Report General Fund Shortfall	FY 2016-17 ($ millions)	FY 2017-18 ($ millions)
Sources	75.6	152.5
Uses	(175.4)	(292.9)
Projected General Fund Deficit	(99.8)	(240.2)

UPDATE TO PRIOR PROJECTIONS

In March 2016, the three offices released an update to the Joint Report. This update showed the fiscal outlook improved by approximately $90 million over the two years, from $340 million down to approximately $250 million, or $85.5 in FY 2016-17 and $160.9 million in FY 2017-18. The improvements were driven mainly by updates to current and future year revenue projections, slightly offset by further cost increases on employer retirement contributions and current year supplemental appropriations.

Joint Report Update General Fund Shortfall	FY 2016-17 ($ millions)	FY 2017-18 ($ millions)
Sources	99.6	246.9
Uses	(185.1)	(322.2)
Projected General Fund Deficit	(85.5)	(160.9)

BALANCING THE BUDGET

The projected deficit of approximately $250 million over the next two years is higher than in recent years; at the time of the update to the Financial Plan in March 2015, the City was facing a two year deficit of approximately $100 million for FY 2015-16 and FY 2016-17. As mentioned above, the largest changes in the City's fiscal outlook are related to higher than expected employer retirement contribution costs and the increasing number of baselines and set asides that have been adopted by voters in recent years.

The budget was balanced through a myriad of revenue and expenditure solutions. The table below shows both the City's balancing solutions and new revenue investments over the next two years.

	FY 2016-17	FY 2017-18
Joint Report Deficit Projection:	**(85.5)**	**(160.9)**
Balancing Solutions:		
Revenue*	148	184
Salaries and Benefits	4	4
Citywide	24	98
Departmental	9	25
Subtotal Solutions:	**184**	**311**
New Investments:		
Homelessness*	(32)	(50)
Public Safety/Violence Prevention	(10)	(10)
Quality of Life	(3)	(3)
Capital, IT and equipment	(24)	-
Transportation*	(14)	(65)
Dignity Fund	(3)	(9)
Other	(13)	(13)
Subtotal New Investments:	**(98)**	**(150)**
Updated Deficit:	**0**	**0**

** Assumes passage of a sales tax increase in November 2016*

The balancing solutions include:

- **Revenue:** better than expected current year and budget year revenues due to the continued strength in the City's economy. Specifically, the budget assumes $73 million in additional fund balance reported in the May 2016 Controller's Office Nine Month report, as well as $23 million from the one-time sale of property. Finally, the budget assumes the passage of a 0.75 cent increase in the City's sales tax.
- **Salaries and benefits:** modest savings in the upcoming two-year budget due to better than expected health rates for active employees.
- **Citywide:** debt savings; not fully funding recommended levels for capital, equipment and technology in the second year of the budget; and the state funding its own in-home support service cost increases attributed to the rising minimum wage.
- **Departmental:** some of the target proposals made by departments to the Mayor's Office, in particular revenue proposals; additionally lower than expected costs for some City services including police hiring and aid programs.

New investments include funding for homeless services, violence prevention and public safety reform initiatives, and improvements to quality of life in neighborhoods. Additional details on new investments in the upcoming two year budget are provided below.

HIGHLIGHTS FROM THE FISCAL YEARS 2016-17 AND 2017-18 BUDGET

When the Mayor took office in 2011, the unemployment rate neared double digits, the economy was reeling from the great recession, and the City was forced to make cuts to vital services and public safety to balance the budget. Now San Francisco is nearing full employment, with its lowest unemployment rate (3.1 percent) since 2000; tied for the second lowest in the state. San Francisco is at the center of a dynamic and innovative region, which continues to create jobs and opportunities, develop lasting social and cultural impacts, and formulate tools and ideas that are used worldwide. The City has experienced a tremendous economic recovery thanks to an unrelenting focus on putting people back to work and bringing opportunity to all.

A strong economy allows the City to address challenges and implement policies that spread San Francisco's prosperity to every single resident. This budget also recognizes the need to retain fiscal prudence even in years when City revenues are healthy and growing to ensure future stability and avoid adding investments in one year that have to be cut in the next. The costs of City operations are also rapidly growing- largely due to previously negotiated labor cost increases and employer retirement contributions. As such, the Mayor made tradeoffs in order to propose a balanced budget that is fiscally responsible and prioritizes strategic and

impactful investments while constraining our ongoing commitments.

This budget was developed with two overarching themes in mind:

1. Prioritize ongoing new investments in three key areas:
    - » Homelessness, and other investments that embody our City's values to protect the vulnerable
    - » Public safety reforms and violence prevention
    - » Quality of life and ensuring livable, thriving neighborhoods
2. Recognizing that now is the time to make responsible, one-time investments to replace outdated equipment, improve efficiency, and modernize City government's way of doing business. This budget includes many strategic investments in equipment, information technology and capital infrastructure that are vital to ensuring San Francisco is resilient and poised to provide excellent service to the public for years to come. The proposed budget places revenue into reserve funds while keeping debt low and addressing long-term liabilities.

Please read more about these budget themes below.

ADDRESSING THE HOMELESS CRISIS

The City's new Department of Homelessness and Supportive Housing (DHSH) will launch on July 1. The Department's mission will be to make homelessness in San Francisco rare, brief, and one-time through the provision of coordinated, compassionate, and high-quality services.

Homelessness is one of the most pressing challenges facing San Francisco. Fortunately, San Francisco has some of the best programs and services for people experiencing homelessness. Officials and practitioners from all over the world come to visit San Francisco regularly to learn how and what the City is doing to reduce homelessness.

Programs such as Care not Cash, Project Homeless Connect, Direct Access to Housing, the first LGBT shelter in the country and the Navigation Centers are just some of the innovative, pioneering services started in San Francisco.

As a result, there has been an overall reduction in homelessness in San Francisco since 2000 and the City has had significant success compared to other major cities. For example, 0.8 percent of San Franciscans are homeless compared to 1.2 percent in Washington, DC, 1.3 percent in Honolulu, and 2.2 percent in Los Angeles. Since 2013, homelessness in San Francisco has increased by 3.9 percent - and while this is unacceptable - it is significantly less than the increases seen in New York City and Seattle in the same time period, 11 percent and 21 percent, respectively.

DHSH will combine the key homeless-serving programs and contracts currently housed across several City departments- primarily the Human Services Agency and the Department of Public Health. DHSH will provide assistance and support to homeless and at-risk youth, adults, and families to prevent imminent episodes of homelessness and end homelessness for people in San Francisco. Services including outreach, homelessness prevention, emergency shelter, drop-in centers, transitional housing, supportive housing, short-term rental subsidies, and support services to help people exit homelessness.

The Department's budget will be approximately $221 million FY 2016-17. This funding will include $188 million in existing funding for staff and services shifted from other City Departments, and an additional $32 million in General Fund investment.

Co-locating Staff

The proposed budget sets DHSH up for success, and includes one-time funding for the acquisition and physical improvements of a headquarters at 440 Turk Street from the San Francisco Housing Authority. The purchase of this site will enable the new department to co-locate program and support staff in a building that is connected to senior supportive housing with space for client facing services on the first floor. It will also provide the San Francisco Housing Authority with much needed funds for capital improvements across its portfolio of public housing sites.

Better Coordination of Services

Combining services from the Human Services Agency, Department of Public Health, and others into the new department and into this singular space will allow the City to develop a Navigation System for its provision of outreach services, interventions, and permanent exits from homelessness. A more coordinated system will better leverage the City's existing investments, support creative thinking and innovation in program design, and improve the quality of client interactions with City services.

Strategic New Investments

The Department's work plan will focus on three key areas: interventions, exits, and families, and additional revenue assumed in the budget enables the City to make a big impact in all three areas:

- **Interventions:** The proposed budget includes funding for additional interventions, including a third Navigation Center, increased services

and hours of operation in the existing shelter system, expanded medical services for residents in permanent supportive housing, increased mental health services, and additional staff for the Homeless Outreach Team.

- **Exits:** Interventions cannot ultimately be successful without the provision of exits, and the new department will provide those exits. The budget includes funding for more than 300 new permanent supportive housing units in FY 2016-17, additional housing subsidies for seniors, backfilling of federal Housing and Urban Development cuts to existing transitional and permanent supportive housing providers, and a significant increase in capacity to expand permanent exits in the second year of the budget.
- **Family Homelessness:** Family homelessness will be a high priority for the Department. The proposed budget includes increased support to family shelter providers, a pilot emergency support program to ensure families are not turned away from nightly shelters, continuation of the current year expansion of rapid rehousing vouchers, and the implementation of the Family Homelessness working group recommendations.

INVESTMENTS THAT PROTECT THE VULNERABLE AND EMBODY SAN FRANCISCO VALUES

San Francisco is a compassionate City that cares about inclusiveness and providing opportunities for all its residents to succeed. The budget includes the following investments that embody these values.

Dignity Fund

The budget assumes passage of a November ballot measure to establish the Dignity Fund, dedicating an additional $6 million of existing revenues in FY 2017-18 for this purpose. The Dignity Fund will ensure the continuation of existing General Fund expenditures on community based services for seniors and people with disabilities by establishing a baseline of investment based on FY 2016-17 spending levels. The baseline and new dedication of existing funding will create stability and allow for more robust programming for seniors and people with disabilities. In addition to the anticipation of the success of the ballot measure, the Mayor's proposed budget includes new investments in the first year of the budget. Specifically, the budget includes over $3 million in new General Fund support to pilot a home care subsidy program and senior employment program; continue and expand meals programs; and supports for people with disabilities transitioning back into the community from institutional care settings.

Nonprofit Stabilization

The City relies on nonprofits to help make San Francisco great. The 6,864 nonprofit organizations that call San Francisco home are an important part of our City's unique fabric. San Francisco nonprofits deliver critical services to support the most vulnerable in our communities and enrich and expand our appreciation of diverse arts and cultures. However, rising costs in the City are making it harder for nonprofit organizations to operate and stay in San

OUTREACH

To help determine where to make the most impactful and strategic investments throughout the budget, this year, in addition to holding budget policy conversations with community stakeholders, Mayor Lee developed an online budget education tool to reach more people and make the budget process more accessible to San Franciscans in every neighborhood.

The "Budget Challenge" **(sf.budgetchallenge.org)** website helps people learn about the City's budget by enabling residents to balance the FY 2016-17 and FY 2017-18 budget. The website mimics many of the tradeoffs that the City must make to deliver a balanced budget. The site enables residents to choose how they would overcome the City's two year deficit by raising new revenues, decreasing spending, or making new investments offset by reductions elsewhere.

The Mayor also hosted three budget policy roundtable meetings with community stakeholders structured around three major budget themes: homelessness, violence prevention and public safety, and the quality of life in our neighborhoods. These meetings included members of the Board of Supervisors, residents, community organizations, City commissioners, labor organizations, business owners, and activists. Feedback from these diverse groups of stakeholders was used to inform and shape the priorities funded in this proposed budget.

Francisco. This budget includes an unprecedented $6 million over the next two years for nonprofit displacement, including: $4.3 million to create a Nonprofit Space Investment Fund for the acquisition of permanent affordable space; $1.5 million to launch a Nonprofit Space Stabilization Program to address nonprofit sustainability; and $0.3 million to support planning and evaluation for long-term partnerships such as program expansions or shared administrative staff.

Legacy Business

This budget includes $2.5 million in new funding to create, develop and implement the San Francisco Legacy Business Program, which was approved by voters in November 2015. The goals of the San Francisco Legacy Business Program are to stabilize, strengthen and sustain longtime San Francisco small businesses, especially those which have played a big part in the City's local economy, diversity and history. At this funding level, the Legacy Business Program will be the largest economic development program in the City.

Affordable Housing and Neighborhood Stabilization

The City's Housing Trust Fund continues to grow; its baseline value will grow by $5.6 million by FY 2017-18, for a total of $59.6 million in funding over two years. In addition, as the Mayor's Office of Housing and Community Development (MOHCD) leverages its dollars for maximum effect, the budget includes repayments of past loans, which will increase affordable housing funding by an additional $33.4 million in FY 2016-17. These funds will be deployed by MOHCD to preserve, rehabilitate, and construct new permanently affordable housing in neighborhoods across the City. An additional $2.5 million allocation to the Housing Accelerator Fund will fully fund the City's commitment to a new entity that will leverage approximately $20 million in private capital in a highly-flexible, fast-acting manner targeted at land acquisition, preservation, and middle-income housing creation.

The proposed budget bolsters the Neighborhood Stabilization allocation of the Housing Trust Fund to protect and help current residents stay in the City. An increase of $1.0 million will fund new culturally competent and multilingual eviction prevention, outreach, and tenant education services.

HOPE SF

The proposed budget also includes increased services funding for residents at the City's four HOPE SF sites, the City's signature initiative to rebuild and revitalize distressed public housing. The first two sites, Hunters View and Alice Griffith, are under construction, while the latter two, Potrero and Sunnydale, have secured land use entitlements and will begin construction soon. As these two large sites are transformed into healthier, sustainable mixed-income communities, an infusion of services funding will help current residents transition successfully and avoid displacement.

Equity and Opportunity

The Human Rights Commission will bring on board a new staff member to coordinate the San Francisco My Brother's/Sister's Keeper program, an initiative designed to address persistent opportunity gaps faced by young people of color. Activities are focused on education, workforce readiness, connection to job opportunities, as well as keeping young people on track and providing second chances to reach their full potential.

PUBLIC SAFETY REFORMS AND VIOLENCE PREVENTION

The proposed budget includes a comprehensive reform package that invests in violence prevention programs and funds reforms at the Police Department to build greater trust between police officers and the community with increased oversight, transparency, and accountability.

Strengthening Communities and Preventing Violence

The proposed budget includes funding to strengthen communities impacted by violence and provide training, opportunity, and alternatives to communities to prevent violence from occurring in the first place. It includes $3.1 million to create and operate the African American Violence Prevention Collaborative. The Collaborative is a community-driven systems reform initiative dedicated to transforming the health and safety outcomes of disconnected African American youth up to 24 years of age in San Francisco. It will cultivate capacity in organizations to deliver culturally competent services to at-risk and violence impacted individuals and communities. In addition, the proposed budget will provide pathways to permanent employment for high-risk young adults by expanding the successful IPO Employment Program to serve individuals up to the age of 35. This program provides employment opportunities coupled with educational, behavioral health, and barrier removal services to individuals at-risk and in-risk to make meaningful and long term changes to their lives. Additionally, recognizing violence prone neighborhoods tragically suffer higher rates of homicides and shootings, the budget includes a 20 percent increase for the City's crisis response system to expand its capacity to provide critical services.

Better Training and More Oversight

Over the next two years, the Police Department will work to fundamentally re-engineer the way police officers use force. The additional training for police officers focuses on implicit bias, cultural competency, and crisis intervention and will continue to enhance the existing police reforms underway. A key training program, Blue Courage, will offer a series of courses designed to cultivate an internal cultural change within the Department by emphasizing the trust and honor of law enforcement officers. In addition to the training dollars, the City will invest in capital, equipment, and the building of less-lethal options for the San Francisco Police Department. This investment provides critical funding to enhance de-escalation techniques utilized by frontline law enforcement officers. The increased equipment funding includes piloting the use of defensive shields, net guns, and beanbag guns while equipping all patrol vehicles with automatic defibrillators. This amount also includes bringing online and growing the Department's Body Camera Program over the next two years, which will equip every patrol officer with a body worn camera.

Departmental oversight will be increased with new funding for the Office of Citizen Complaints (OCC) over two years, which will support a 25 percent increase in investigators, ensuring a timely and thorough response to every officer involved shooting.

THRIVING, LIVABLE NEIGHBORHOODS

San Francisco and its neighborhoods are growing. This budget invests in those neighborhoods, with additional police officers, more branch library hours, more Muni service, cleaner streets and commercial corridors, upgrades to neighborhood parks and playgrounds, and more services for families.

More Police Officers

As part of the Public Safety Hiring plan, the Police Department will accelerate hiring over the next two years to put more police officers on the street in neighborhoods. The current year adopted budget included funding for seven Police Academy classes as part of a plan to reach the City's goal of 1,971 full duty sworn officers by the end of 2017. In addition to the two extra classes added in the current year, the proposed budget includes three classes in FY 2016-17 and another two in FY 2017-18, which will allow the City to reach 1,971 officers and then maintain that level of staffing.

More Street Cleaning

As the City grows, there are greater strains on streets and sidewalks. Over the past several years, the City has fielded increasing numbers of calls for cleaning services in the public right of way. For example, between October 2014 and October 2015, street cleaning service requests logged by the public increased by 30 percent, tonnage removed from the street (average per week, in pounds) has increased by 36 percent, and steamer requests have increased by 20 percent. San Franciscans value clean and safe streets. This budget responds to those concerns with a 10 percent staffing increase at the Department of Public Works' Bureau of Street Environmental Services. The addition of 30 new frontline employees will allow Public Works to respond to cleaning requests more quickly, pro-actively address issues, and support successful delivery of the Mayor's Safe and Livable Neighborhoods Executive Directive.

More Library Hours

Over the coming year, branch libraries will be open more. The Library will increase hours at 14 branches from 45 to 50 hours per week (a five percent increase system wide). This expansion allows all libraries in the City to stay open at least 50 hours per week – and six more branches will be open every day. The expanded hours of operation will provide additional library services and programs for approximately 300,000 residents, 49,000 of whom are between the ages of 0-19. Enhanced access to library services will support academic achievement for school age children, promote digital inclusion, and enrich the lives of seniors and diverse communities. The Library will also make capital improvements to its Chinatown, Ocean View, and Mission branches.

More Muni Service

In FY 2016-17, the MTA will fully implement its historic ten percent service increase, putting more vehicles on the street across the City. Continued implementation of Muni Forward will increase service in every neighborhood while adding more late night transit, new routes, and improvements to existing routes. A safe, reliable Muni system that is affordable to everyone is essential to the City's mobility and economic vitality. To that end, Muni will continue to provide free Muni service for low- and moderate-income youth, seniors, and people with disabilities, while increasing the upper age limit for discounted youth fares from 17 to 18. Lifeline passes will continue to provide reduced fares for qualified low-income Muni customers.

More Recreation Programming

The proposed budget includes funding targeted at playgrounds across the City identified in the 2014 Playgrounds Task Force report as in the most need of revitalization. Herz Playground, Hyde & Turk, and Sgt. John Macaulay parks, as well as Buchanan Street Mall playground, will all be renovated over the next two

years. In addition to taking care of existing facilities, Recreation and Parks is also in the process of planning or constructing three new parks in growing neighborhoods.

The proposed budget funds additional staff for sports and athletics programming, transportation to help children access programming outside their neighborhoods, and programs for seniors. Recreation and Parks will focus on outdoor programming in the next two fiscal years, attempting to connect kids growing up in a city environment to nature through options such as bird watching, fishing at Lake Merced, kayaking, canoeing, and camping. Nature programming for adults includes topics such as amateur astronomy, beekeeping, and mycology.

More Family Friendly Programing

Over the next two years, the City will invest $728 million in programs for children, youth, and their families, representing a 13 percent growth over the next two years compared to FY 2015-16 spending. This includes contributions to the San Francisco Unified School District, Preschool for All, Children and Youth Fund, the Children's Baseline, and the Transitional Age Youth Baseline to improve educational outcomes and success.

The proposed budget allocates $150 million in Public Education Enrichment Funds (PEEF) over the next two years for the San Francisco Unified School District (SFUSD), an 11 percent increase in funding. Half of these funds will support sports, libraries, the arts, and music, while the other half will be determined by the SFUSD.

Additional funding increases will be invested in critical supports for young people, including $5.2 million for Preschool For All, $6 million for childcare facilities, $2.1 million for family engagement, and $1.4 million for service provider capacity building. $2.6 million will be allocated toward summer and afterschool programming, while $2.7 million in youth workforce development for the Mayor's Youth Jobs+ program, will connect an additional 1,000 youth with private sector employment opportunities. $1.7 million will be allocated for targeted workforce and education programs, specifically addressing needs of disconnected Transitional Aged Youth.

FISCALLY PRUDENT INVESTMENTS IN MODERNIZATION AND RESILIENCY

San Francisco has made significant progress in fortifying and renewing its infrastructure over the past 25 years. The City has set aside funding to rebuild its hospitals, schools, libraries, fire stations, and police stations. Despite this progress, San Francisco needs to do more by addressing remaining deficiencies, and ensuring it is prepared for the challenges of the 21st century.

With the release of the Sea Level Rise Action Plan and Resilient San Francisco, the City has grappled with, and developed plans to address, major long-term threats, most notably from sea level rise and seismic events. The proposed budget funds a number of critical initiatives that will bolster the City's ability to respond to these threats.

The Great Seawall

A signature element of the proposed capital budget is an initiative to address deficiencies in the City's Great Seawall, which supports an area that stretches from Fisherman's Wharf and Telegraph Hill to South Beach and Mission Creek. The Seawall is over 100 years old and invisible to the tens of millions who traverse it each year. It underpins the Embarcadero and piers along the waterfront, and provides flood protection to the downtown area. The Port of San Francisco's recent Earthquake Vulnerability Study revealed that the Seawall is vulnerable to liquefaction and lateral spreading in a major earthquake. This study included an economic analysis showing that $1.6 billion in assets are at risk from earthquake damage, and that the Seawall supports $2.1 billion of economic activity annually. The proposed budget includes an $8 million investment over two years to advance technical studies and engineering feasibility analyses, engage stakeholders and the public in decision making, and develop a long-term funding plan to fortify and strengthen this critical piece of infrastructure.

Fire Department Equipment

The proposed budget makes an historic investment in upgrading the Fire Department's frontline equipment. Over the next two years, $14.3 million will be invested in 13 fire engines, four aerial ladder trucks, 8 ambulances, and associated life-saving equipment, which will ensure that the Fire Department's first responders have the necessary rescue tools and personal protective equipment to address emergency incidents to meet the demands of a growing San Francisco.

Water, Power, and Sewer System Upgrades

Over the past decade, the Public Utilities Commission (PUC), which is charged with maintaining the City's municipal water, power, and sewer systems, has been replacing and upgrading each of these systems, making them more resilient, efficient, and safe. Over the next two years the PUC will turn its attention to investments in the

City's sewer system and infrastructure as well as to an upgrade of the Auxiliary Water Supply System, which provides a critical backup high-pressure water source for firefighting.

Public Safety Radio Replacement

Closely related is an ongoing initiative to replace the City's 800MHz radio communications infrastructure, which supports more than 7,000 radios across all of the City's public safety departments. This infrastructure is nearing the end of its service life and must be replaced over the next several years. The proposed budget includes $22.3 million in funding over two years to fully implement this project.

FINANCIALLY RESPONSIBLE CHOICES

In addition to preparing San Francisco's physical infrastructure for the future, this budget bolsters the City's financial position through sound fiscal policies.

The City's credit rating from Moody's is Aa1, the second-highest level of creditworthiness, and an indicator of strong financial health and stability. This rating is due in large part to sound fiscal policies, including 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 paired with a policy of only proposing new general obligation (G.O.) bonds as old ones are retired. These policies have resulted in increased trust from voters, who have approved over $3.1 billion in G.O. bonds since 2008, compared with the $2.4 billion authorized in the 50 preceding years.

San Francisco has also addressed large potential long-term liabilities. The City's retirement system, SFERS, is 89.9 percent funded (compared to 69.4 percent for CalPERS), and the City is also on track to reduce its unfunded retiree healthcare liability (other post-employment benefits, or OPEB) from $4 billion to $0 by 2043.

The proposed budget takes important steps to further ensure San Francisco's long-term financial stability by making a number of strategic investments to improve the City's financial position in future years.

Over the next two fiscal years, the City will make historic cash investments in its capital, information technology (IT), and equipment budgets. Paying in cash today reduces long-term financing costs and reduces overall costs. The proposed budget includes $262.0 million in capital funding, $52.2 million in IT, and $45.5 million in equipment purchases. Additionally, the City will prepay debt in the proposed budget to reduce interest costs while also increasing the City's borrowing flexibility.

The proposed FY 2016-17 General Fund capital budget of $137.5 million is the largest ever, and over six times larger than in FY 2011-12. This is an unprecedented funding level that will help the City take care of what it has, prepare for growth, and become more resilient. Over $29 million is allocated for neighborhood parks and open spaces, while more than $30 million will be invested in accessibility improvements, streetscape improvements, sidewalks, and pedestrian/bicycle safety projects across the City. The single largest expenditure in the General Fund capital budget is $111.5 million over two years for street resurfacing, which will keep the City on track to bring its Pavement Condition Index (PCI) score up to 70 several years ahead of schedule, and to its highest level in nearly 30 years. These upfront investments have long-term financial benefits as well; for example, repaving a block with a PCI score of 70-84 costs $31,000 per block, while repaving one with a score between 50-69 costs $129,000.

The proposed budget also does not draw down on any reserve funds. By the end of FY 2017-18, the City projects $380 million, or 8 percent of General Fund revenues, will be deposited in reserve funds, moving the City closer to its goal of 10 percent. These reserves will be available to offset revenue losses and reduce cuts to City services during an economic downturn.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's Proposed Fiscal Year (FY) 2016-17 and 2017-18 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.

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 four-year period: Fiscal Year (FY) 2014-15 actuals, FY 2015-16 budgeted, and the proposed FY 2016-17 and FY 2017-18 budget. 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.
- **Budget Data Summary** shows a summary of total expenditures and funded positions over time.
- **Looking Back** describes important accomplishments made over the past two fiscal years.
- **Performance Measures** illustrates the Department's progress in meeting specific goals.
- **Budget Issues and Details** explains any significant service level changes in Fiscal Year 2016-17 and 2017-18, 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.



*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, 2015. 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



John Johnson, a gardener who has been with the Department of Recreation and Parks for five years, prunes a tree in the Hagiwara Japanese Tea Garden in Golden Gate Park.

SAN FRANCISCO: AN OVERVIEW

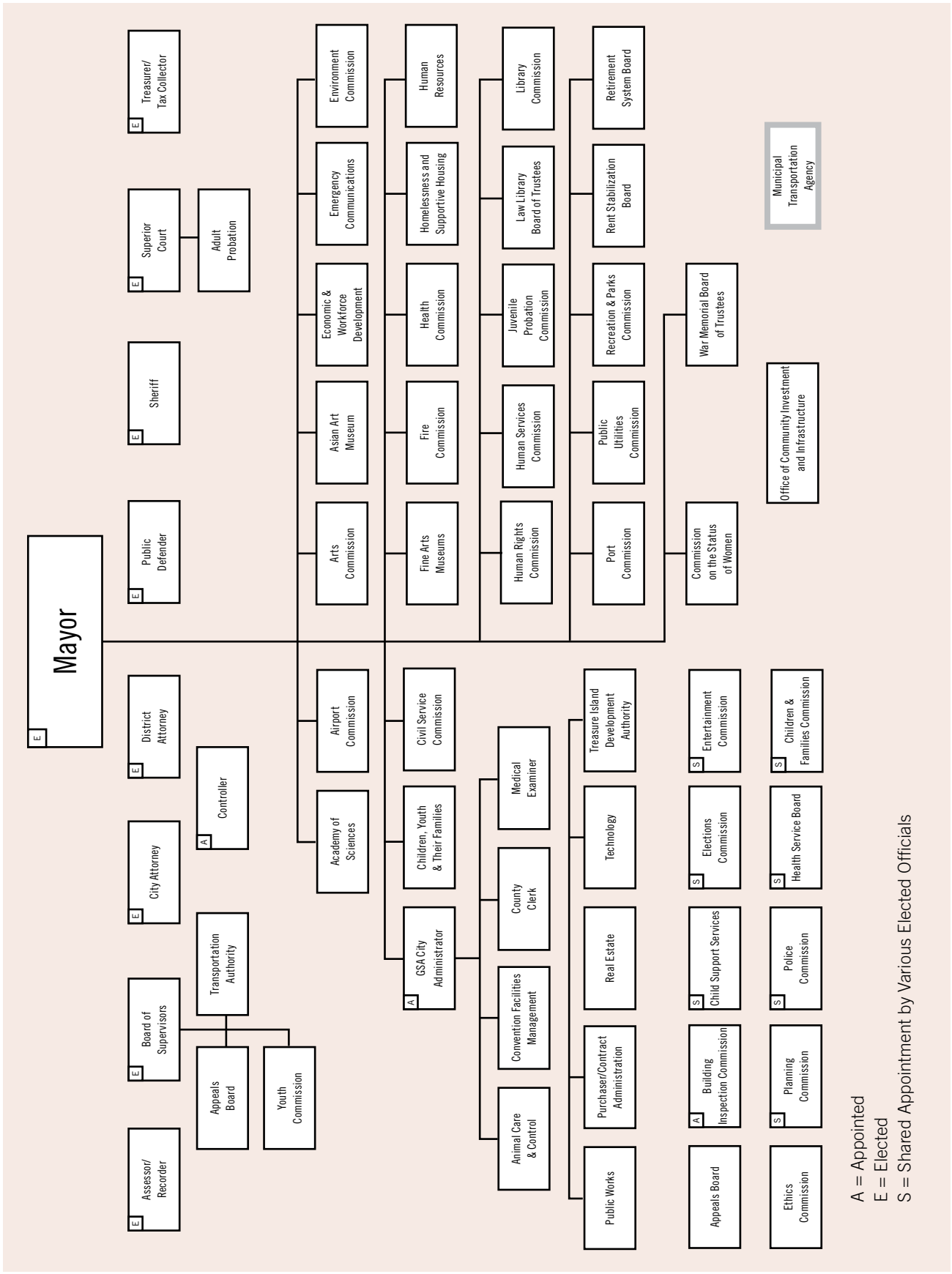
CITY GOVERNANCE AND STRUCTURE

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, the City Attorney, the District Attorney, the Public Defender, the Sheriff, Superior Court Judges, and the Treasurer.

SAN FRANCISCO: AN OVERVIEW



ELECTED OFFICIALS

Mayor	Edwin M. Lee

BOARD OF SUPERVISORS

President, District 5	London Breed
Supervisor, District 1	Eric Mar
Supervisor, District 2	Mark Farrell
Supervisor, District 3	Aaron Peskin
Supervisor, District 4	Katy Tang
Supervisor, District 6	Jane Kim
Supervisor, District 7	Norman Yee
Supervisor, District 8	Scott Wiener
Supervisor, District 9	David Campos
Supervisor, District 10	Malia Cohen
Supervisor, District 11	John Avalos

Assessor-Recorder	Carmen Chu
City Attorney	Dennis J. Herrera
District Attorney	George Gascón
Public Defender	Jeff Adachi
Sheriff	Vicki Hennessy
Superior Courts Presiding Judge	John K. Stewart
Treasurer	José Cisneros

APPOINTED OFFICIALS

City Administrator	Naomi Kelly
Controller	Benjamin 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)	Cynthia Goldstein
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)	Laurel Kloomok
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)	Benjamin Rosenfield
Convention Facilities Management	John Noguchi
Office of Community Investment and Infrastructure (OCII)	Tiffany Bohee
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	Jocelyn Kane
Environment (ENV)	Deborah Raphael
Ethics (ETH)	LeeAnn Pelham
Fine Arts Museums (FAM)	Max Hollein
Fire (FIR)	Joanne Hayes-White

Health Service System (HSS)	Catherine Dodd
Homelessness and Supportive Housing (HOM)	Jeff Kositsky
Human Resources (HRD/DHR)	Micki Callahan
Human Rights Commission (HRC)	Theresa Sparks
Human Services Agency (HSA)	Trent Rhorer
Juvenile Probation (JPD)	Allen A. Nance
Law Library (LLB)	Marcia R. Bell
Library (LIB)	Luis Herrera
Medical Examiner	Michael Hunter, M.D.
Municipal Transportation Agency (MTA)	Ed Reiskin
Office of Citizen Complaints (OCC)	Joyce Hicks
Office of Early Care and Education	Dan Kaplan and Michelle Rutherford (*joint interim leadership team*)
Police (POL)	Toney Chaplin (*acting*)
Port (PRT)	Elaine Forbes (*acting*)
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 (acting)
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)	Miguel A. Gamiño, Jr.
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	Richard Carranza
San Francisco Community College District	Susan Lamb (*interim*)

DEMOGRAPHIC AND ECONOMIC STATISTICS

Incorporated on April 15th, 1850, San Francisco is the fourth largest city by population and the smallest county by area in the state of California. 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 to the north, and San Mateo County to the south.

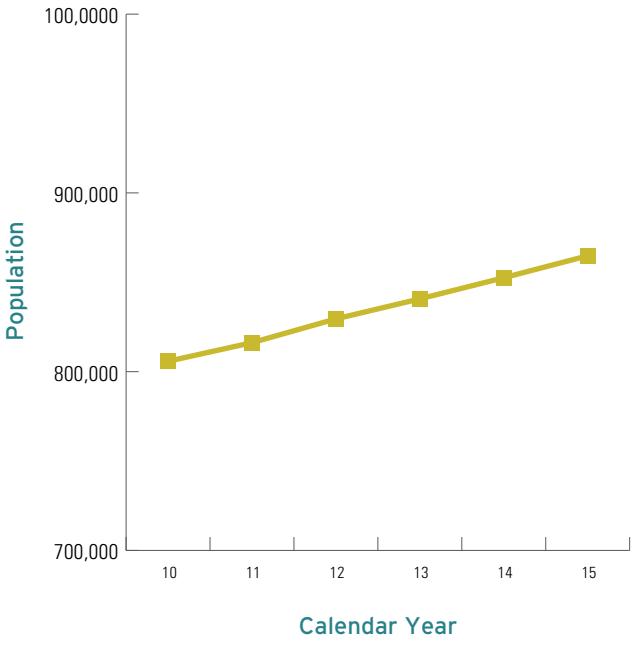
While government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. The U.S. Census Bureau estimates the City's population was 864,816 in 2015, a 1.4 percent increase from 2014.

Between 2010 and 2015, the City added 59,581 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. Thirty-seven percent of the City's population over the age of five was born outside of the United States, and about 45 percent speak a language other than English at home. Immigration and its legacy contribute to a sense of diversity in San Francisco and positions the City's future labor force for success in the global economy.

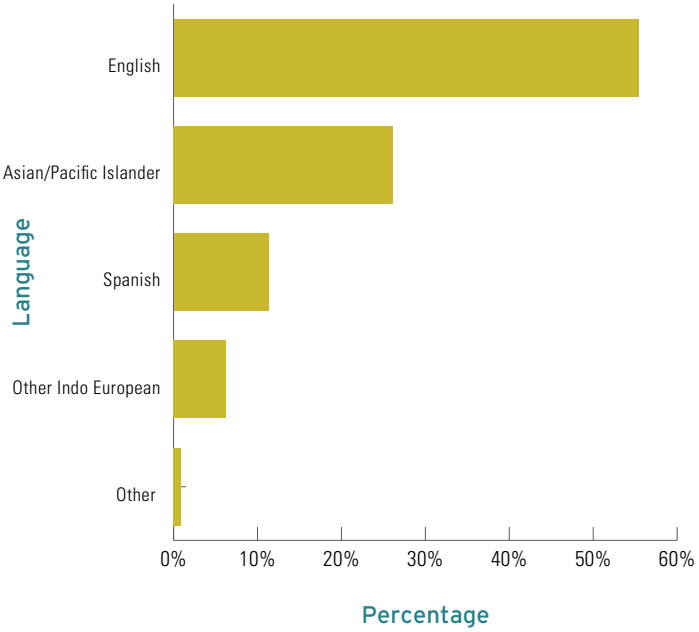
TOTAL POPULATION

Source: U.S. Census Bureau, 2015 Annual Estimate of resident Population



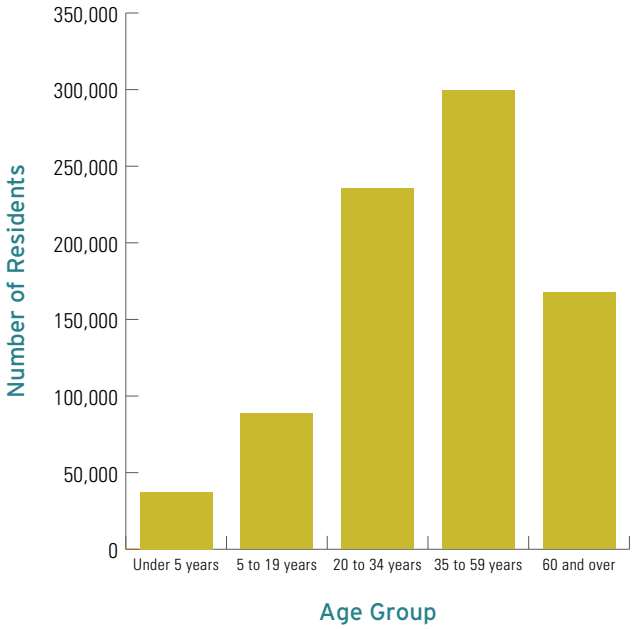
LANGUAGES SPOKEN AT HOME

Source: U.S. Census Bureau, 2014 5-year American Community Survey



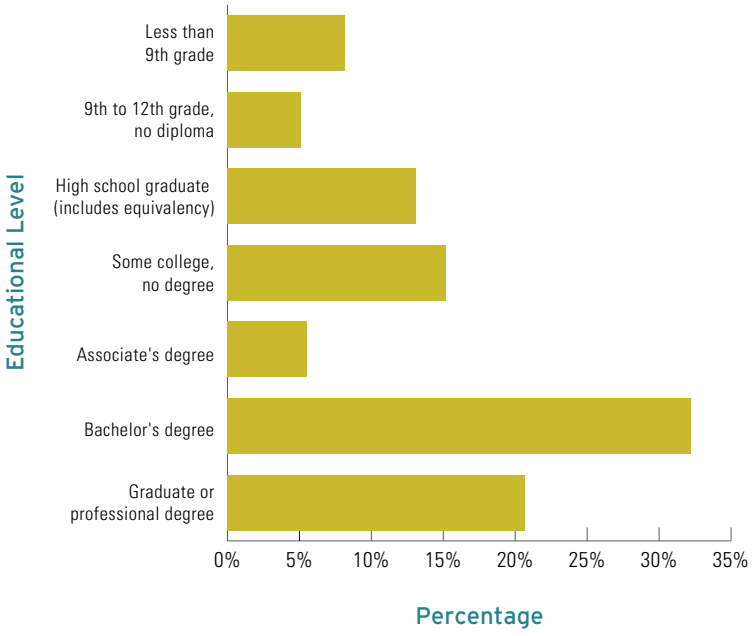
SAN FRANCISCO AGE RANGES

Source: U.S. Census Bureau, 2014 5-year American Community Survey



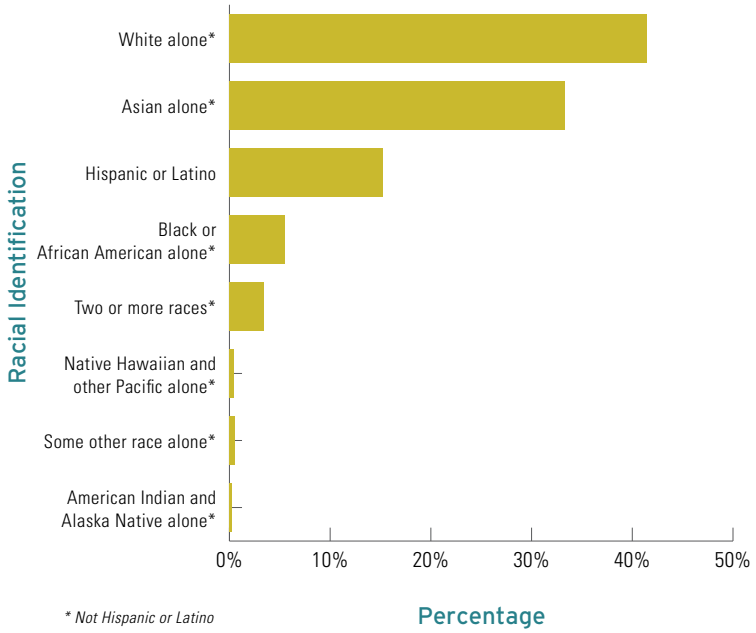
EDUCATIONAL ATTAINMENT LEVEL

Source: U.S. Census Bureau, 2014
5-year American Community Survey



RACE IDENTIFICATIONS

Source: U.S. Census Bureau, 2014
5-year American Community Survey



** Not Hispanic or Latino*

LOCAL ECONOMY

San Francisco is at the center of a dynamic and innovative region, which continues to create jobs and opportunities, develop lasting social and cultural impacts, and formulate tools and ideas that are used worldwide. 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 technologies and green technologies to help grow its manufacturing sector. There are currently more than 600,000 private sector jobs in San Francisco—more than at any point in the City's history.

LEADING THE REGIONAL AND STATE ECONOMY

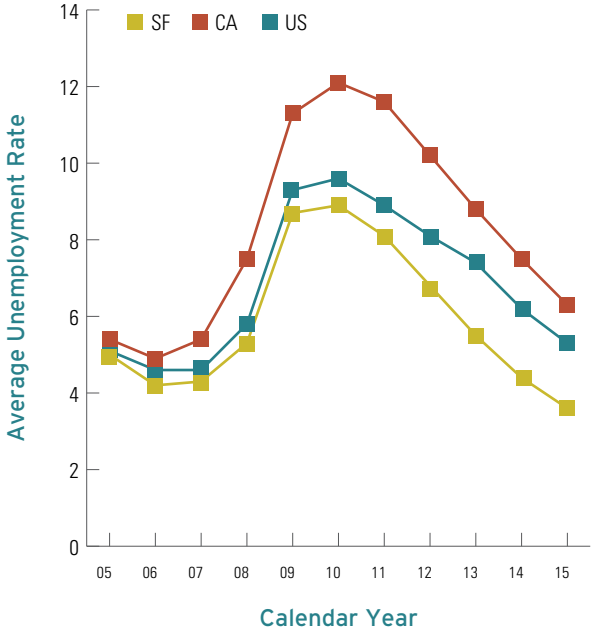
As of March 2016, San Francisco has the third lowest unemployment rate (3.3 percent) among California's 58 counties. The current unemployment rate is 0.5 percent below the level a year ago. According to the Bureau of Labor Statistics' Quarterly Census of Employment and Wages, San Francisco gained about 32,000 private sector jobs between the third quarter of 2014 and the third quarter of 2015, with the strongest growth coming from the Information sector at 11.3 percent, followed by Construction at 10.0 percent and Professional & Businesses services at 9.4 percent.

The California Employment Development Department (EDD) has projected that employment in the three-county San Francisco Metro region (including Marin and San Mateo Counties) is expected to grow by 137,000 jobs between 2012 and 2022, a 12.3 percent increase. However, San Francisco alone added 90,374 jobs between September 2012 and September 2015, and the three counties together have already added 140,533 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 2010 to September 2015, nearly 1 in 4 new jobs in the nine-county Bay Area was created in San Francisco. And although San Francisco represents only 3 percent of the State's population, 7 percent of all new jobs in California were created in San Francisco during that time period.

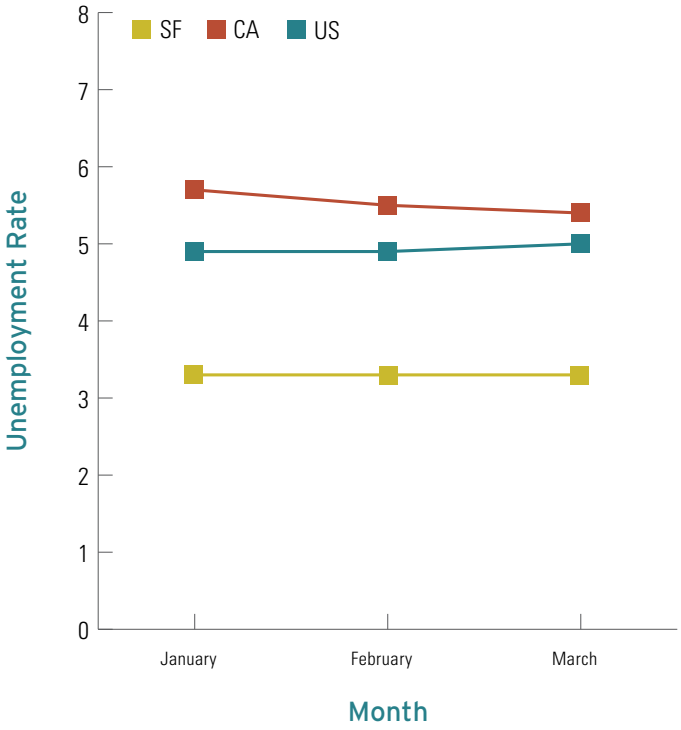
UNEMPLOYMENT RATE

Source: Bureau of Labor Statistics



UNEMPLOYMENT RATE: 2016

Source: Bureau of Labor Statistics



ECONOMIC AND WORKFORCE DEVELOPMENT INITIATIVES

The City makes targeted investments in key sectors to ensure that the economy continues to grow and create high-paying jobs for local residents. These sectors include: technology, professional services, manufacturing, nightlife and entertainment, tourism and hospitality, retail, and the non-profit 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 Sports and Entertainment Center, and developments at the Old Mint, Shlage Lock, Pier 70, Transbay Transportation Center, 5M, and Mission Rock, will provide both permanent and construction jobs, while generating significant economic activity.

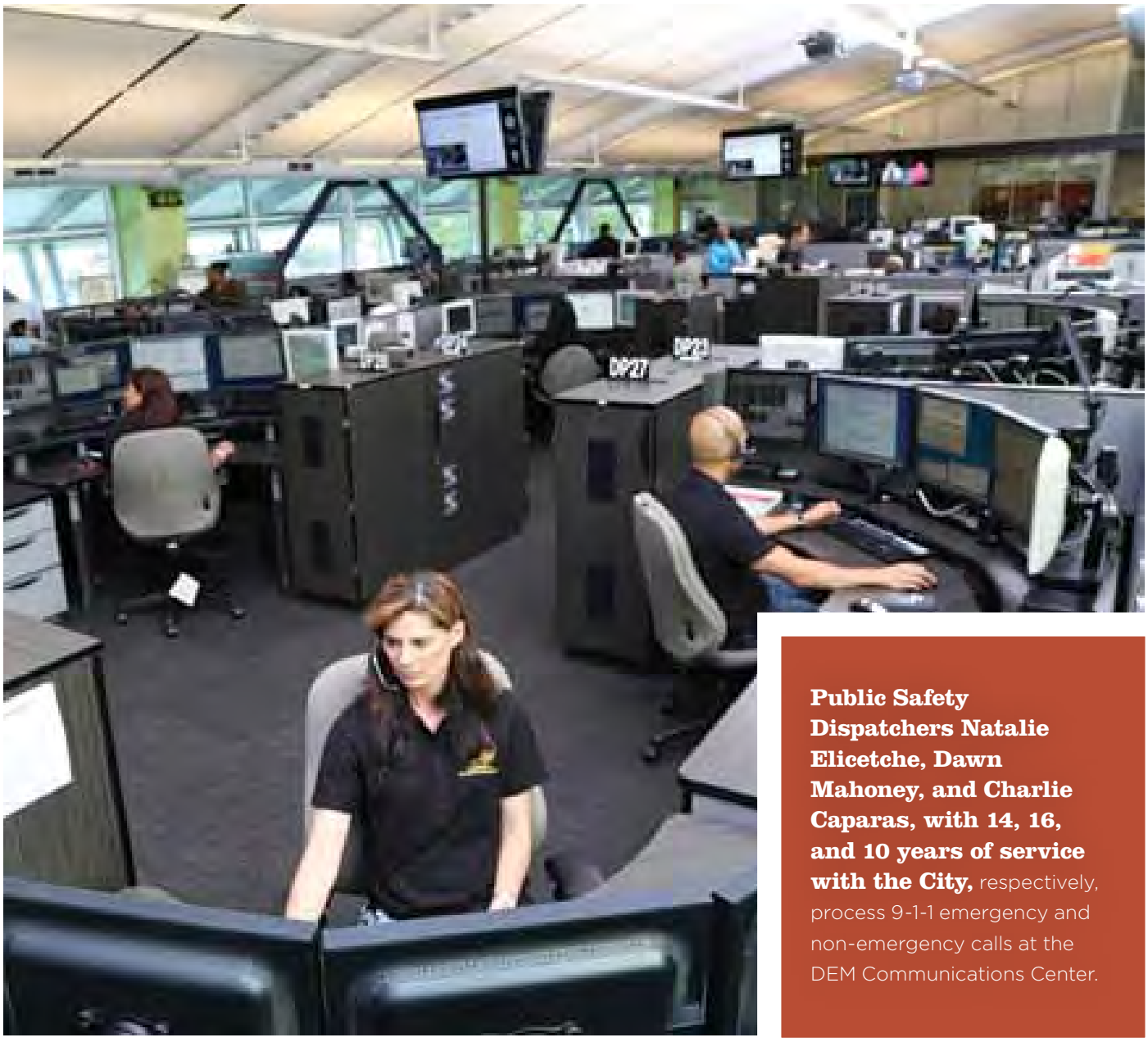
WORKFORCE DEVELOPMENT

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, health care, hospitality, and technology. These sector-driven academies combine vocational training in a growing field with supportive services and, ultimately, employment services 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 community-based access points to provide local residents with a seamless array of workforce services designed to assist jobseekers with finding employment as quickly as possible. 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 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 the general quality of life—remain among the strongest of any city in the United States.

BUDGET PROCESS



Public Safety Dispatchers Natalie Elicetche, Dawn Mahoney, and Charlie Caparas, with 14, 16, and 10 years of service with the City, respectively, process 9-1-1 emergency and non-emergency calls at the DEM Communications Center.

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 early-implementation departments transitioned to "fixed" two-year budgets for FY 2012-13 and FY 2013-14. Following the completion of their initial two-year budgets, each of these agencies, as well as three additional agencies—the Library, Retirement Board, and Child Support Services—adopted fixed two-year budgets again for FY 2014-15 and 2015-16. The City's other departments continue to adopt variable two-year budgets.

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**.

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 Fiscal Year 2015-16 Six-Month Budget Status.

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 23, 2016, as an update to the City's Five Year Financial Plan for

FY 2016-17 through FY 2019-20.

The Five-Year Financial Plan, published each odd calendar year in late February, 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 9, 2014, the Mayor proposed the City's second Five-Year Financial Plan for Fiscal Years 2015-16 through 2019-20, which was updated and adopted by the Board of Supervisors on April 21, 2015.

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 as well as 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 as well as 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 longer 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 Plan, each of which is issued biennially in odd calendar years, and 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 do 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 the book.

FINANCIAL POLICIES AND ENHANCED RESERVES

The City's budget is further guided by financial policies that plan for unforeseen financial circumstances, which cannot be factored into revenue and expenditure projections. Proposition A charged 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, which is scheduled to increase to $141.6 million by the end of FY 2016-17. Between the Rainy Day Economic Stabilization Reserve, General Reserve, and Budget Stabilization Reserve, the City's total reserves will increase to $301.3 million in FY 2016-17 and $317.4 million in FY 2017-18.

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

BUDGETING METHOD

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, the Municipal Transportation Agency, the Public Utilities Commission, and the 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. Three additional departments—the Library, Retirement Board, and Child Support Services— adopted fixed budgets for FY 2014-15 and 2015-16. 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 town hall 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. City's Ten-Year Capital Plan, which 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.

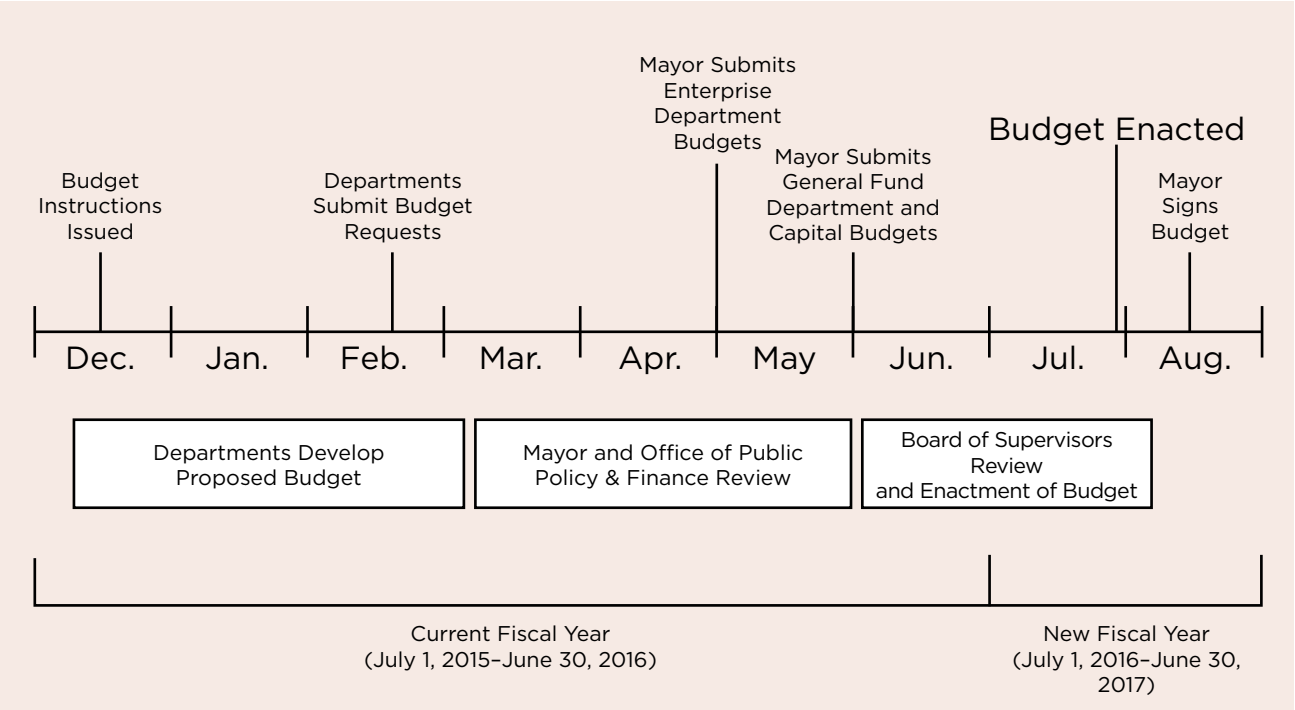
Because the budget must be balanced, expenditure reductions that are made to General Fund departments represent unallocated monies that the Board of Supervisors can apply to new public services or to offset proposed budget cuts. The Board of Supervisors generates a list of budget policy priorities that 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 a new second 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

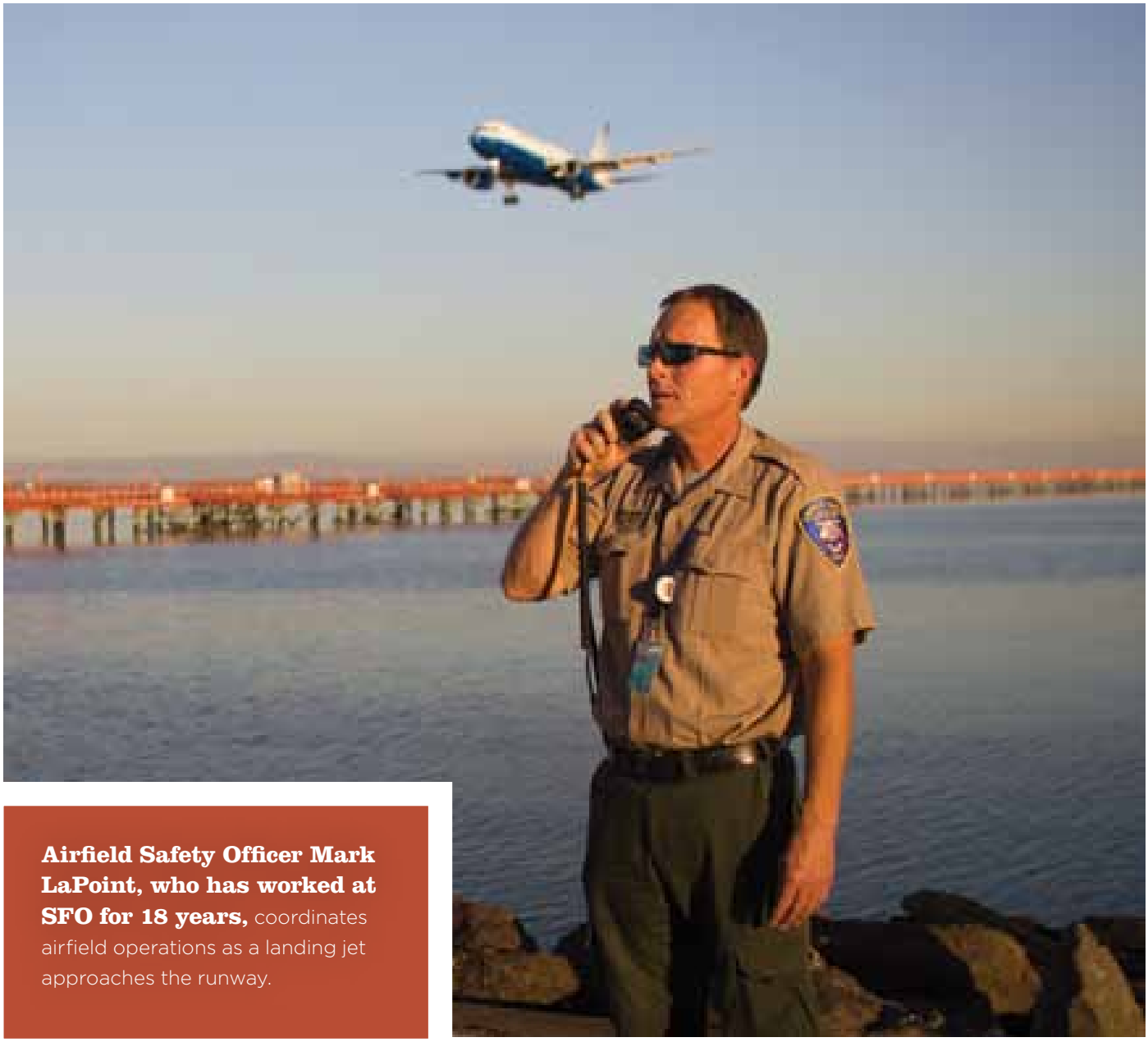
Responsibility for execution of the budget rests largely with departments. The Mayor's Office and the Controller monitor department spending throughout the year and take measures to mitigate overspending or revenue shortfalls. Both offices, as well as the Board of Supervisors, also evaluate departments' 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



Airfield Safety Officer Mark LaPoint, who has worked at SFO for 18 years, coordinates airfield operations as a landing jet approaches the runway.

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 was adopted in March 2015 and covers Fiscal Years (FY) 2015-16 through 2019-20. The City's update to the Five Year Financial Plan was released in March 2016. Commonly known as the Joint Report, this update projected cumulative shortfalls of $85.5 million, $160.9 million, $555.3 million, and $690.1 million for FY 2016-17 through FY 2019-20, respectively.

The City is legally required to balance its budget each year. The Mayor's Proposed Two-Year Budget for FY 2016-17 and FY 2017-18 balances the $85.5 million and $160.9 million shortfalls with a combination of strategies. The proposed FY 2016-17 budget totals $9.6 billion, a $644.3 million, or 6.7 percent, increase over the FY 2015-16 budget. The General Fund comprises $5.4 billion of the total budget, reflecting a $356.0 million, or 7.1 percent, increase compared to FY 2015-16. The proposed FY 2017-18 budget totals $9.71 billion, a $122.7 million, or 4.3 percent, increase over the FY 2016-17 proposed budget. The General Fund comprises $5.6 billion of the total proposed budget for FY 2017-18, reflecting a $232.0 million, or 2.1 percent, increase compared to FY 2016-17.

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 and 68 percent of total General Fund sources in FY 2016-17 and FY 2017-18, respectively.

General Fund revenues are budgeted to increase by $323.4 million in FY 2016-17, 7.7 percent higher than the FY 2015-16 original budget, and $212.3 million (4.7 percent) higher in FY 2017-18 than the FY 2016-17 proposed budget. Total General Fund resources, including transfers, fund balance, and use of reserves, are projected to increase by $414.7 million in FY 2016-17, or 9.0 percent above the FY 2015-16 original budget, and an additional $88.1 million, or 1.8 percent, in FY 2017-18. As described above, in FY 2016-17, General Fund tax revenue increases are largely in property, business, sales, and hotel taxes, with increases of $121.0 million (9.4 percent), 35.0 million (5.5 percent), $27.1 million (15.7 percent), and $27.9 million (7.3 percent), respectively. General Fund revenues will be further increased by $35.7 million and $112.0 million in FY 2016-17 and FY 2017-18, respectively, assuming passage by voters of a 0.75 percent sales tax increase that would be effective April 1, 2017. These increases are partially offset by a projected decrease of $40.3 million or 14.6 percent in FY 2016-17 from FY 2015-16 original budget in real property transfer taxes.

The proposed budget allocates $341.3 million in General Fund year-end balance from prior years as a source, which is split $159.1 million in FY 2016-17 and $182.1 million in FY 2017-18. The budget also allocates $5.7 million from prior year reserves in FY 2016-17 and $4.0 million in FY 2017-18, primarily from the Recreation and Park Budget Savings Incentive Reserve, to fund one-time expenditures.

GENERAL FUND REVENUES

PROPERTY TAX REVENUE

The FY 2016-17 General Fund share of property tax revenue is budgeted at $1,412 million, which is $121.0 million (9.4 percent) more than what was

budgeted in FY 2015-16. The FY 2017-18 General Fund share of property tax revenue is budgeted at $1,468 million, which is an additional $56.0 million (4.0 percent) higher than the proposed FY 2016-17 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 2016-17 Business Tax revenue is budgeted at $669.5 million, which is $35.0 million (5.5 percent) more than what was budgeted in FY 2015-16. FY 2017-18 Business Tax revenue is budgeted at $697.9 million, which is an additional $28.4 million (4.2 percent) higher than the proposed FY 2016-17 budget. Business Tax revenue is comprised of payroll taxes, business license registration fees, and gross receipts taxes.

The proposed revenue levels for FY 2016-17 and FY 2017-18 reflect projections of continued economic growth during Fiscal Years 2016-17 and 2017-18. Revenues from business taxes and registration fees follow economic conditions in the City—primarily employment and wage growth—and have grown strongly between FY 2010-11 and FY 2015-16, corresponding to the underlying strength of San Francisco's economy. Wages are projected to grow steadily in Fiscal Years 2016-17 and 2017-18, while unemployment is expected to remain at its current level.

SALES TAX REVENUE

In FY 2016-17, local sales tax revenue is budgeted at $200.1 million, which is $27.1 million (15.7 percent) more than what was budgeted in FY 2015-16. FY 2017-18 local sales tax revenue is budgeted at $207.1 million, which is an additional $7.0 million (3.5 percent) higher than the proposed FY 2016-17 budget. Local sales tax is projected to continue growing at rates slightly above inflation, with the exception of a one-time increase of $23 million in FY 2016-17 due to the conclusion of the state's redirection of local sales tax revenue known as the Triple Flip. The sales tax basis in FY 2017-18 is expected to see continued growth; the lower expected growth rate is a result of the large one-time increase in the prior year. Projections assume no changes in state and federal laws affecting sales tax reporting for online retailers.

The proposed budget includes $35.7 million in FY 2016-17 and an additional $112.0 million and FY 2017-18 from additional sales tax revenue related to legislation on the November 8, 2016 ballot which would increase the sales tax rate by 0.75 percent effective April 1, 2017.

TRANSIENT OCCUPANCY (HOTEL) TAX REVENUE

The FY 2016-17 General Fund share of Hotel Tax revenue is budgeted at $411.9 million, which is $27.9 million (7.3 percent) more than what was budgeted in FY 2015-16. FY 2017-18 Hotel Tax revenue is budgeted at $439.4 million, which is an additional $27.4 million (6.7 percent) higher than the proposed FY 2016-17 budget. These increases reflect continuing strong year-over-year growth in occupancy and average daily room rates in both years. Occupancy rates are projected to plateau, while room rates are expected to see steady growth in the near-term, reflecting moderate growth in employment and airport landings as well as minimal changes in room supply.

ACCESS LINE AND UTILITY USER TAX REVENUES

FY 2016-17 Access Line Tax revenue is budgeted at $47.0 million, which is $1.4 million (3.0 percent) more than what was budgeted in FY 2015-16. FY 2017-18 Access Line Tax revenue is budgeted at $48.3 million, which is an additional $1.3 million (2.7 percent) higher than the proposed FY 2016-17 budget. The budget reflects a proposed inflationary increase to the Access Line Tax rate of 3.18 percent as required under Business and Tax Regulations Code Section 784.

FY 2016-17 Utility Users Tax revenue is budgeted at $94.3 million, which is $0.8 million (0.8 percent) more than what was budgeted in FY 2015-16. FY 2017-18 Utility Users Tax revenue is budgeted at $95.5 million, which is an additional $1.2 million (1.3 percent) higher than the proposed FY 2016-17 budget. The budget assumes that historically low natural gas prices will continue, leading to tepid growth in gas, electric, and steam user tax revenue.

PARKING TAX REVENUE

Parking Tax revenue is budgeted at $92.8 million in FY 2016-17, which is $3.1 million (3.4 percent) more than what was budgeted in FY 2015-16. In FY 2017-18, Parking Tax revenue is budgeted at $95.2 million, which is an additional $2.4 million (2.6 percent) higher than the proposed FY 2016-17 budget. Parking Tax revenue is positively correlated with business activity and employment, both of which are projected to increase over the next two years.

REAL PROPERTY TRANSFER TAX REVENUE

Real Property Transfer Tax (RPTT) revenue is budgeted at $235.0 million in FY 2016-17, representing a decrease of $40.3 million (14.6 percent) below what was budgeted in FY 2015-16. In FY 2017-18, RPTT revenue is budgeted at $225.0 million, a decline of $10.0 million (4.3 percent) from the proposed FY 2016-17 budget. The budget assumes somewhat lower demand from institutional investors and owner-users for San Francisco real estate across all property types (office, hotel, retail, and residential) as well as associated declines in real property transfers. 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.

STATE & FEDERAL REVENUE

General Fund federal grants and subventions are budgeted at $255.7 million in FY 2016-17, which is $12.8 million (5.3 percent) more than what was budgeted in FY 2015-16. In FY 2017-18, federal grants and subventions are budgeted at $263.6 million, which is an additional $7.9 million (3.1 percent) higher than the proposed FY 2016-17 budget. General Fund state grants and subventions are budgeted at $701.7 million in FY 2016-17, which is $44.0 million (6.7 percent) more than what was budgeted in FY 2015-16. In FY 2017-18, General Fund state grants and subventions are budgeted at $712.4 million, which is an additional $10.7 million (1.5 percent) higher than the proposed FY 2016-17 budget. Short-Doyle Medi-Cal reimbursements are responsible for most of the increase in both FY 2016-17 and FY 2017-18. Higher reimbursement rates as a result of the Affordable Care Act contribute to the continuing growth.

CHARGES FOR SERVICES

General Fund charges for services are budgeted at $236.1 million in FY 2016-17, which is $20.6 million (10.0 percent) more than what was budgeted in FY 2015-16. General Fund charges for services are budgeted at $236.8 million in FY 2017-18, which is an additional $0.7 million (0.3 percent) higher than the proposed FY 2016-17 budget. Growth in FY 2016-17 is primarily driven by increases in plan and permit fee revenue at the Department of City Planning and the Fire Department as well as new fee revenue from credit and debit card processing fees at the Treasurer-Tax Collector. No significant changes are budgeted in FY 2017-18.

OPERATING TRANSFERS IN

Gross transfers in to the General Fund are projected to decrease by $46.7 million (22.6 percent) in FY 2016-17 as compared to the FY 2015-16 original budget, then decrease by an additional $3.7 million (2.3 percent) in FY 2017-18.

EXPENDITURE TRENDS

PERSONNEL EXPENSES

The proposed budget includes an increase in total labor costs of $297.0 million, or 6.5 percent, and an additional increase of $150.2 million, or 3.1 percent, for all funds in FY 2016-17 and FY 2017-18, respectively. This total increase includes an increase in General Fund labor costs of $185.1 million (6.7 percent) in FY 2016-17 and an additional increase of $80.2 million (2.7 percent) in FY 2017-18. The increase in FY 2016-17 is largely due to the cost of negotiated wage increases assumed for most of the City's employees as well as the addition of new employees into the budget to increase service to the public. No salary rate increase was assumed for FY 2017-18, while benefits costs increased driven in part by higher pension costs. However, the City has assumed a $60 million reserve in FY 2017-18 for unknown impacts.

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 $77.1 million (3.9 percent) to $2.1 billion in FY 2016-17 and will increase by $9.5 million (0.5 percent) to $2.1 billion in FY 2017-18. There was no cost of doing business increase assumed in the FY 2017-18 budget. However, the City has assumed a $60 million reserve in FY 2017-18 for unknown impacts.

TRANSFERS OUT

Transfers Out of the General Fund are budgeted at $1.06 billion and $1.19 billion in Fiscal Years 2016-17 and 2017-18, respectively, representing a decrease of $33.9 million in FY 2016-17 from the previous year and an increase of $121.2 million in FY 2017-18. Increases are partially offset by the reduction in General Fund subsidies for Zuckerberg San Francisco General and Laguna Honda Hospitals in FY 2016-17. Increases are primarily due to an increase in baseline funded requirements for the Municipal Transportation Agency, the Public Library, and the Public Education Enrichment Fund as well as additional transfer of 0.75 percent sales tax revenue increase, which assumes passage of the measure by voters in November 2016, to fund transportation improvements at the Municipal Transportation Agency.

SPENDING MANDATES AND DISCRETIONARY SOURCES

In Fiscal Years 2016-17 and 2017-18, the General Fund will represent 50.7 and 52.3 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. 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 2016.

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.

Type of Fund	
General Fund (1G)	The General Fund, the general operating fund of the City, accounts for all financial resources not required to be accounted for in another fund.
Special Revenue Funds (2S)	Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.
Capital Projects Funds (3C)	Capital Projects Funds account for financial resources used for the acquisition or construction of major capital facilities (other than those financed in the proprietary fund types).
Debt Service Funds (4D)	Debt Service Funds account for the accumulation of resources for, and the payment of, long-term obligation principal, interest, and related costs.
Enterprise Funds (5x)	Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the Board of Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the Board of Supervisors has decided that periodic determination of revenues earned, expenses incurred, and net income or loss is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City's major enterprise funds are listed below. • San Francisco International Airport • San Francisco General Hospital • Laguna Honda Hospital • MTA-Bicycle Fund • MTA-Municipal Railway • MTA-Parking and Traffic • MTA-Parking Garages/Other • MTA-Pedestrian Fund • MTA-Taxi Commission • Port of San Francisco • Public Utilities Commission-Hetch Hetchy • Public Utilities Commission- Wastewater Enterprise • Public Utilities Commission-Water
Internal Service Funds (6I)	Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the City or other governmental units on a cost reimbursement basis.
Trust and Agency Funds (7x)	Trust and Agency Funds account for assets held by the City as a trustee or as an agent for individuals, private organizations, other governmental units and/or other funds. Examples include the following. • Expendable Trust Funds • Nonexpendable Trust Funds • Pension Trust Funds • Other Employee Benefit Trust Funds • Retiree Health Care Trust Fund-Prop B

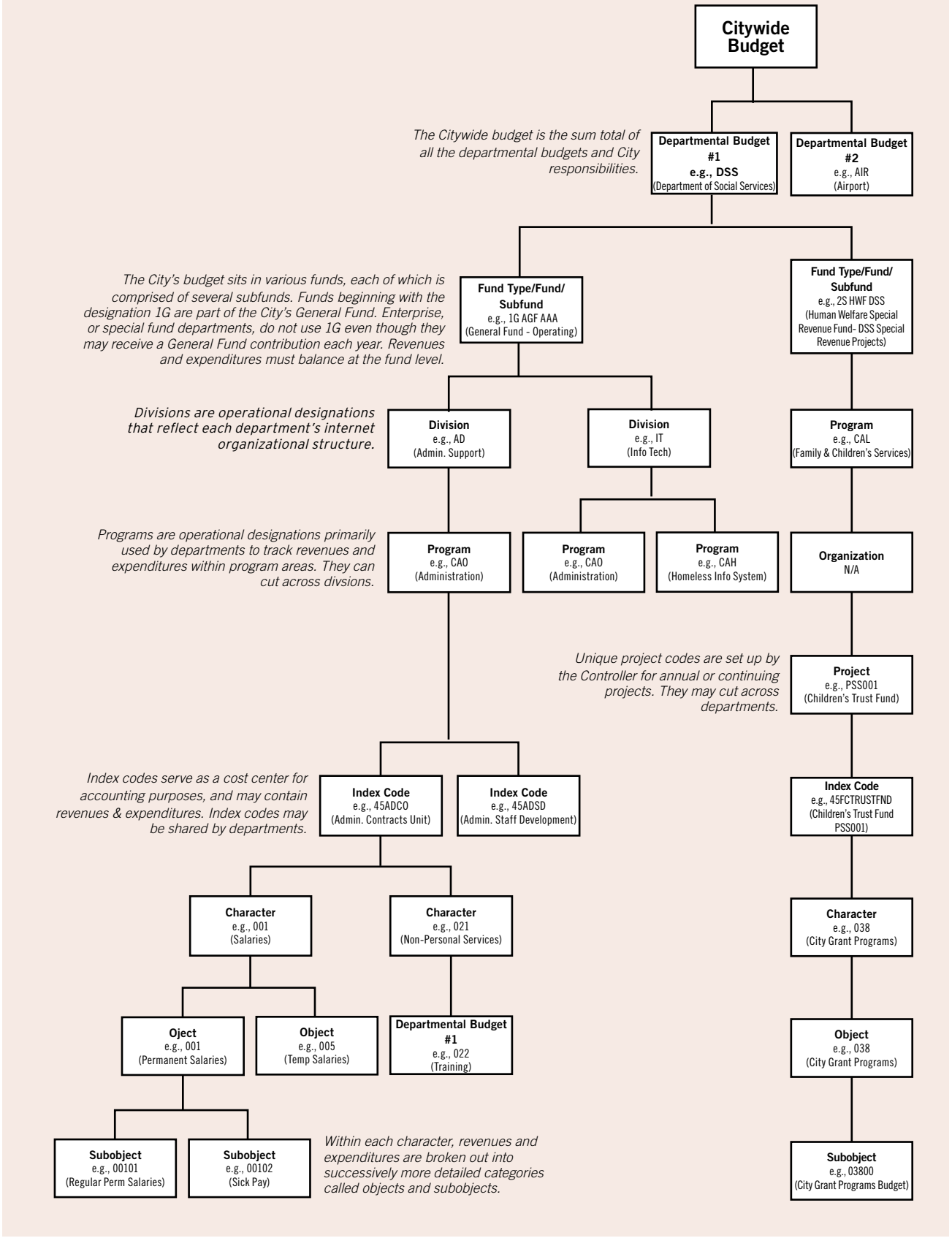
A ***character*** is a unique three digit code that identifies the general nature of a revenue or disbursement. A value of up to 099 indicates an expenditure. For example, character 001 denotes salaries, while 040 denotes materials and supplies. Character codes 100 and above are revenues. For example, 400 denotes intergovernmental revenues.

An ***object*** is a three digit code beneath a character that identifies a further breakdown of category. For example, within character 001, object 001 denotes permanent salaries, while object 002 denotes permanent salaries for uniformed (sworn) employees.

A detailed explanation of each character and object can be found in the City's Chart of Accounts, which can be accessed at **sfcontroller.org**.

The diagram on the following page provides a visual explanation of how the City's budget is organized. The tables on the pages that follow are organized primarily by fund type, character, and object.

FUND STRUCTURE



BUDGET SUMMARY TABLES

CONSOLIDATED SCHEDULE OF SOURCES AND USES

	2016-2017			2017-2018		
Sources of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Prior Year Fund Balance	172,920,690	312,227,592	485,148,282	182,114,523	175,233,321	357,347,844
Prior Year Reserves	5,702,817	3,003,525	8,706,342	4,019,154	5,732,530	9,751,684
Regular Revenues	4,521,907,322	4,567,281,391	9,089,188,713	4,734,191,984	4,604,504,333	9,338,696,317
Transfers Into the General Fund	160,121,498	(160,121,498)	0	156,404,390	(156,404,390)	0
Total Sources of Funds	4,860,652,327	4,722,391,010	9,583,043,337	5,076,730,051	4,629,065,794	9,705,795,845
Uses of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Regular Expenditures:						
Gross Expenditures	4,137,622,659	5,919,887,899	10,057,510,558	4,235,687,910	6,032,390,653	10,268,078,563
Less Interdepartmental Recoveries	(416,550,643)	(861,580,125)	(1,278,130,768)	(416,513,455)	(895,111,960)	(1,311,625,415)
Net Regular Expenditures	3,721,072,016	5,058,307,774	8,779,379,790	3,819,174,455	5,137,278,693	8,956,453,148
Transfers From the General Fund	946,059,171	(946,059,171)	0	1,079,439,338	(1,079,439,338)	0
Capital Projects	120,407,487	344,999,207	465,406,694	103,111,833	284,772,428	387,884,261
Facilities Maintenance	8,670,653	56,629,656	65,300,309	9,053,559	54,963,773	64,017,332
Reserves	64,443,000	208,513,544	272,956,544	65,950,866	231,490,238	297,441,104
Total Uses of Funds	4,860,652,327	4,722,391,010	9,583,043,337	5,076,730,051	4,629,065,794	9,705,795,845

CITY AND COUNTY OF SAN FRANCISCO
MAJOR FUND BUDGETARY RECAP, FY 2016-17 (IN THOUSANDS OF DOLLARS)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/16 (est.)	172,921	59,566	0	8,096	238,994	4,842	729	485,148
Prior Year Reserves	5,703	524	2,480	0	0	0	0	8,706
Prior Year Sources	178,624	60,090	2,480	8,096	238,994	4,842	729	493,855
Property Taxes	1,412,000	176,246	0	182,751	0	0	0	1,770,997
Other Local Taxes	1,118,160	0	0	0	0	0	0	1,118,160
Business Taxes	669,450	2,000	0	0	0	0	0	671,450
Rents & Concessions	16,140	40,991	0	0	536,659	739	245	594,774
Fines and Forfeitures	4,580	9,338	0	15,154	92,247	0	0	121,318
Interest & Investment Income	13,970	2,942	0	0	14,269	0	300	31,481
Licenses, Permits & Franchises	28,876	10,793	0	0	20,633	0	0	60,302
Intergovernmental - State	701,745	98,505	0	800	104,664	0	0	905,714
Intergovernmental - Federal	255,714	170,647	22,100	0	27,047	0	0	475,507
Intergovernmental - Other	5,456	2,493	0	0	90,371	44	0	98,364
Charges for Services	236,102	110,666	0	0	2,507,043	700	0	2,854,511
Other Revenues	58,834	52,973	0	0	145,006	0	90,167	346,979
Other Financing Sources	881	38,750	0	0	0	0	0	39,631
Subtotal Current Year Sources	4,521,907	716,343	22,100	198,706	3,537,938	1,483	90,712	9,089,189
Transfers In	160,121	268,072	7,175	10	876,479	11,167	0	1,323,024
Total Available Sources	4,860,652	1,044,505	31,755	206,812	4,653,411	17,492	91,440	10,906,067
Uses								

	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	170,776	140,491	23,280	0	3,061,401	0	6,000	3,401,949
Community Health	780,177	122,373	0	0	1,102,210	0	0	2,004,760
Public Protection	1,299,361	48,834	800	0	84,492	0	500	1,433,986
Human Welfare & Neighborhood Dev	967,804	301,422	500	0	0	0	526	1,270,253
General Administration & Finance	347,855	179,432	0	0	0	8,451	27,846	563,584
Culture & Recreation	157,256	247,994	0	0	0	0	1,440	406,690
General City Responsibilities	170,421	0	0	206,812	0	0	590	377,822
Subtotal Current Year Uses	3,893,650	1,040,546	24,580	206,812	4,248,103	8,451	36,902	9,459,045
Transfers Out	908,059	3,608	0	0	401,916	9,040	400	1,323,024
Total Proposed Uses	4,801,709	1,044,154	24,580	206,812	4,650,020	17,492	37,302	10,782,069
Fund Balance - 6/30/17 (est.)	58,943	351	7,175	0	3,391	0	54,138	123,998

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

CITY AND COUNTY OF SAN FRANCISCO
MAJOR FUND BUDGETARY RECAP, FY 2017-18 (IN THOUSANDS OF DOLLARS)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/17 (est.)	182,115	21,989	0	3,072	149,224	686	262	357,348
Prior Year Reserves	4,019	280	3,680	0	1,773	0	0	9,752
Prior Year Sources	186,134	22,269	3,680	3,072	150,996	686	262	367,100
Property Taxes	1,468,000	189,286	0	184,520	0	0	0	1,841,806
Other Local Taxes	1,259,490	0	0	0	0	0	0	1,259,490
Business Taxes	697,887	2,100	0	0	0	0	0	699,987
Rents & Concessions	15,828	39,985	0	0	552,952	816	245	609,825
Fines and Forfeitures	4,578	9,409	0	14,860	95,421	0	0	124,268
Interest & Investment Income	14,353	1,611	0	0	16,852	0	303	33,118
Licenses, Permits & Franchises	29,187	10,800	0	0	21,671	0	0	61,659
Intergovernmental - State	712,470	90,549	0	800	106,615	0	0	910,434
Intergovernmental - Federal	263,619	158,198	0	0	27,435	0	0	449,252
Intergovernmental - Other	3,291	2,344	0	0	92,277	44	0	97,957
Charges for Services	236,786	105,025	0	0	2,612,358	700	0	2,954,869
Other Revenues	27,821	38,128	0	0	132,628	0	96,575	295,151
Other Financing Sources	881	0	0	0	0	0	0	881
Subtotal Current Year Sources	4,734,192	647,434	0	200,180	3,658,207	1,560	97,123	9,338,696
Transfers In	156,404	287,709	0	12,214	993,507	4,227	0	1,454,062
Total Available Sources	5,076,730	957,412	3,680	215,466	4,802,710	6,473	97,386	11,159,858
Uses								
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	161,925	120,109	3,180	0	3,191,945	0	0	3,477,158
Community Health	817,784	113,247	0	4,288	1,099,265	0	0	2,034,585
Public Protection	1,322,644	48,508	0	0	87,246	0	500	1,458,898
Human Welfare & Neighborhood Dev	1,001,468	297,428	500	0	0	0	526	1,299,922
General Administration & Finance	331,343	129,842	0	0	0	2,246	28,646	492,075
Culture & Recreation	158,358	244,895	0	0	0	0	974	404,226
General City Responsibilities	187,692	0	0	211,178	0	0	665	399,535
Subtotal Current Year Uses	3,981,213	954,028	3,680	215,466	4,378,456	2,246	31,311	9,566,399
Transfers Out	1,034,639	3,143	0	0	411,652	4,227	400	1,454,062
Total Proposed Uses	5,015,852	957,171	3,680	215,466	4,790,108	6,473	31,711	11,020,461
Fund Balance - 6/30/18 (est.)	60,878	241	0	0	12,602	0	65,675	139,396

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Sources of Funds						
Local Taxes	3,340,530,682	3,328,713,469	3,560,607,480	231,894,011	3,801,283,401	240,675,921
Licenses & Fines	196,808,358	178,899,247	181,620,386	2,721,139	185,926,486	4,306,100
Use of Money or Property	620,568,825	579,718,649	626,254,801	46,536,152	642,943,207	16,688,406
Intergovernmental Revenue - Federal	402,210,448	448,394,850	475,507,283	27,112,433	449,251,573	(26,255,710)
Intergovernmental Revenue - State	791,393,867	840,509,697	905,713,840	65,204,143	910,434,121	4,720,281
Intergovernmental Revenue - Other	112,945,409	105,160,508	98,363,890	(6,796,618)	97,956,545	(407,345)
Charges for Services	2,827,443,848	2,814,046,996	2,857,238,620	43,191,624	2,957,596,252	100,357,632
Other Revenues	307,898,642	277,854,606	383,882,413	106,027,807	293,304,732	(90,577,681)
Transfer Adjustments-Sources	153,354,596	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(520,027,894)	365,476,061	493,854,624	128,378,563	367,099,528	(126,755,096)
Sources of Funds Subtotals	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**
Uses of Funds						
Salaries & Wages	2,821,485,154	3,125,339,766	3,336,268,396	210,928,630	3,355,095,046	18,826,650
Fringe Benefits	1,260,729,000	1,330,216,698	1,414,426,493	84,209,795	1,544,618,615	130,192,122
Overhead	184,803,578	164,192,615	207,000,618	42,808,003	216,950,875	9,950,257
Professional & Contractual Services	1,432,601,542	1,780,981,078	1,861,228,464	80,247,386	1,861,845,345	616,881
Aid Assistance / Grants	692,969,933	875,332,568	970,095,475	94,762,907	958,251,972	(11,843,503)
Materials & Supplies	295,785,846	316,060,478	320,102,232	4,041,754	325,870,574	5,768,342
Equipment	54,315,613	41,340,278	50,968,446	9,628,168	47,167,633	(3,800,813)
Debt Service	663,999,354	1,029,582,433	1,018,978,265	(10,604,168)	1,062,745,347	43,767,082
Services of Other Departments	732,702,109	849,465,068	878,442,169	28,977,101	895,533,156	17,090,987
Expenditure Recovery	(926,039,664)	(1,205,248,121)	(1,278,130,768)	(72,882,647)	(1,311,625,415)	(33,494,647)
Budgetary Reserves	0	245,108,193	272,956,544	27,848,351	297,441,104	24,484,560
Transfer Adjustments-Uses	485,895,592	0	0	0	0	0
Facilities Maintenance	21,888,191	67,799,093	65,300,309	(2,498,784)	64,017,332	(1,282,977)
Capital Renewal	34,508	123,220,607	124,119,193	898,586	93,246,643	(30,872,550)
Capital Projects	511,956,025	195,383,329	341,287,501	145,904,172	294,637,618	(46,649,883)
Uses of Funds Subtotals	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

SOURCES BY FUND

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Fund Type: 1G GENERAL FUND						
AGF GENERAL FUND	4,215,873,365	5,016,516,139	5,372,518,942	356,002,803	5,604,487,977	231,969,035
BSI BUDGET SAVINGS INCENTIVE	78,815,380	0	0	0	0	0
Fund Type: 1G Subtotal	**4,294,688,745**	**5,016,516,139**	**5,372,518,942**	**356,002,803**	**5,604,487,977**	**231,969,035**
Fund Type: 2S SPECIAL REVENUE FUNDS						
BIF BUILDING INSPECTION FUND	129,307,165	79,197,244	79,650,971	453,727	79,124,233	(526,738)
CDB COMMUNITY DEVELOPMENT SPECIAL REV FUND	6,223,949	7,116,846	17,278,600	10,161,754	6,153,600	(11,125,000)
CFC CHILDREN AND FAMILIES FUND	23,992,527	11,902,289	11,802,950	(99,339)	10,784,107	(1,018,843)
CFF CONVENTION FACILITIES FUND	78,961,223	86,706,869	87,992,513	1,285,644	83,310,873	(4,681,640)
CHF CHILDREN'S FUND	172,899,931	174,626,325	190,896,272	16,269,947	191,931,743	1,035,471
CHS COMM HEALTH SVS SPEC REV FD	101,700,110	110,409,371	124,639,580	14,230,209	115,514,050	(9,125,530)
CRF CULTURE & RECREATION SPEC REV FD	10,077,087	28,320,467	31,441,529	3,121,062	31,448,550	7,021
CSS CHILD SUPPORT SERVICES FUND	12,388,370	12,879,757	13,241,167	361,410	13,264,326	23,159
CTF COURTS' SPECIAL REVENUE FUND	2,712,323	2,769,698	2,791,567	21,869	2,806,927	15,360
ENV ENVIRONMENTAL PROTECTION PROGRAM	6,667,783	3,702,211	3,787,670	85,459	3,229,782	(557,888)
GOL GOLF FUND	16,623,518	16,498,928	17,010,857	511,929	17,606,825	595,968
GSF GENERAL SERVICES SPECIAL REVENUE FUND	2,792,704	7,168,661	9,370,489	2,201,828	7,265,844	(2,104,645)
GTF GASOLINE TAX FUND	45,259,888	23,157,488	24,841,633	1,684,145	24,599,589	(242,044)
HWF HUMAN WELFARE SPECIAL REVENUE FUND	22,884,302	39,500,615	47,781,646	8,281,031	45,680,906	(2,100,740)
LIB PUBLIC LIBRARY SPEC REV FD	114,205,796	117,564,888	130,378,374	12,813,486	135,884,821	5,506,447
NDF NEIGHBORHOOD DEVELOPMENT SPEC REV FD	26,678,559	64,937,141	105,242,704	40,305,563	45,710,915	(59,531,789)
OSP OPEN SPACE & PARK FUND	48,986,148	53,087,541	61,895,133	8,807,592	61,270,790	(624,343)
PPF PUBLIC PROTECTION SPECIAL REVENUE FUND	55,475,563	56,050,469	56,029,745	(20,724)	55,764,732	(265,013)
PWF PUBLIC WORKS/TRANS & COMMERCE SRF	21,419,511	16,646,703	18,483,887	1,837,184	18,338,619	(145,268)
ROF LOW-MOD INCOME HOUSING ASSET FUND	6,930,605	9,272,000	4,480,968	(4,791,032)	1,746,576	(2,734,392)
RPF REAL PROPERTY SPECIAL REVENUE FUND	16,400,465	12,162,280	15,631,121	3,468,841	13,718,797	(1,912,324)
SCP SENIOR CITIZENS' PROGRAMS FUND	(47,315)	6,368,229	5,712,269	(655,960)	5,686,249	(26,020)
T&C TRANSPORTATION & COMMERCE S/R FD	41,032	139,276	0	(139,276)	0	0
WMF WAR MEMORIAL FUND	12,779,289	22,875,669	15,944,971	(6,930,698)	17,029,176	1,084,205
Fund Type: 2S Subtotal	**935,360,533**	**963,060,965**	**1,076,326,616**	**113,265,651**	**987,872,030**	**(88,454,586)**
Fund Type: 3C CAPITAL PROJECTS FUNDS						
PLI PUBLIC LIBRARY IMPROVEMENT FUND	50,284	0	0	0	0	0
RPF RECREATION & PARK CAPITAL IMPVTS FUND	2,000,488	4,521,665	0	(4,521,665)	0	0
SIF STREET IMPROVEMENT FUND	10,970,211	20,670,000	22,100,000	1,430,000	0	(22,100,000)
XCF CITY FACILITIES IMPROVEMENT FUND	78,818,757	23,233,613	9,655,000	(13,578,613)	3,680,000	(5,975,000)
Fund Type: 3C Subtotal	**91,839,740**	**48,425,278**	**31,755,000**	**(16,670,278)**	**3,680,000**	**(28,075,000)**
Fund Type: 4D DEBT SERVICE FUNDS						
COP CERT OF PARTICIPATION (COP)BOND FUNDS	0	0	0	0	6,699,485	6,699,485
GOB GENERAL OBLIGATION BOND FUND	275,564,728	210,961,054	206,801,727	(4,159,327)	208,756,827	1,955,100
ODS OTHER DEBT SERVICE FUNDS	0	10,000	10,000	0	10,000	0
Fund Type: 4D Subtotal	**275,564,728**	**210,971,054**	**206,811,727**	**(4,159,327)**	**215,466,312**	**8,654,585**
Fund Type: 5A SF INTERNATIONAL AIRPORT FUNDS						
AAA SFIA-OPERATING FUND	921,322,363	1,002,117,400	1,041,541,042	39,423,642	1,081,931,482	40,390,440
CPF SFIA-CAPITAL PROJECTS FUND	226,757,020	84,479,000	74,975,209	(9,503,791)	70,070,000	(4,905,209)
SRF SFIA-SPECIAL REVENUE FUND	0	750,000	909,000	159,000	1,010,000	101,000
Fund Type: 5A Subtotal	**1,148,079,383**	**1,087,346,400**	**1,117,425,251**	**30,078,851**	**1,153,011,482**	**35,586,231**
Fund Type: 5C WASTEWATER ENTERPRISE FUNDS						
AAA CWP-OPERATING FUND	251,244,494	270,226,196	274,525,778	4,299,582	303,751,804	29,226,026
CPF CWP-CAPITAL PROJECTS FUND	46,822,207	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
Fund Type: 5C Subtotal	**298,066,701**	**311,226,196**	**311,301,386**	**75,190**	**348,751,804**	**37,450,418**
Fund Type: 5H GENERAL HOSPITAL MEDICAL CENTER FUNDS						
AAA SFGH-OPERATING FUND	1,064,640,096	1,023,303,708	955,702,038	(67,601,670)	961,313,852	5,611,814
AGT SFGH-OPERATING GRANTS FUND	0	0	49,553	49,553	49,554	1
CPF SFGH-CAPITAL PROJECTS FUND	0	0	390,968	390,968	390,968	0
Fund Type: 5H Subtotal	**1,064,640,096**	**1,023,303,708**	**956,142,559**	**(67,161,149)**	**961,754,374**	**5,611,815**
Fund Type: 5L LAGUNA HONDA HOSPITAL FUNDS						
AAA LHH-OPERATING FUND	237,856,724	239,609,369	267,776,856	28,167,487	244,284,279	(23,492,577)
CPF LHH-CAPITAL PROJECTS FUND	0	0	14,310,551	14,310,551	0	(14,310,551)

SOURCES BY FUND

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Fund Type: 5L LAGUNA HONDA HOSPITAL FUNDS						
DSF LHH DEBT SERVICE FUND	0	17,369,429	19,202,168	1,832,739	18,536,592	(665,576)
Fund Type: 5L Subtotal	**237,856,724**	**256,978,798**	**301,289,575**	**44,310,777**	**262,820,871**	**(38,468,704)**
Fund Type: 5M MTA-MUNICIPAL RAILWAY FUNDS						
AAA MUNI-OPERATING FUND	770,108,705	783,923,112	891,841,098	107,917,986	926,281,288	34,440,190
AGT MUNI-OPERATING GRANTS FUND	0	3,890,000	14,800,000	10,910,000	14,800,000	0
CPF MUNI-CAPITAL PROJECTS FUND	0	29,910,000	58,186,584	28,276,584	111,383,984	53,197,400
SRF MUNI-SPECIAL REVENUE FUND	3,027,224	3,000,000	30,159,180	27,159,180	36,852,126	6,692,946
Fund Type: 5M Subtotal	**773,135,929**	**820,723,112**	**994,986,862**	**174,263,750**	**1,089,317,398**	**94,330,536**
Fund Type: 5N MTA-PARKING & TRAFFIC FUNDS						
AAA PTC-OPERATING FUND	288,127,361	266,683,138	331,449,421	64,766,283	334,585,214	3,135,793
CPF PTC-CAPITAL PROJECTS FUND	0	25,735,621	25,786,240	50,619	14,024,271	(11,761,969)
Fund Type: 5N Subtotal	**288,127,361**	**292,418,759**	**357,235,661**	**64,816,902**	**348,609,485**	**(8,626,176)**
Fund Type: 5O MTA-TAXI COMMISSION						
AAA TAXI COMMISSION-OPERATING FUND	14,502,322	14,350,000	23,425,145	9,075,145	14,388,253	(9,036,892)
Fund Type: 5O Subtotal	**14,502,322**	**14,350,000**	**23,425,145**	**9,075,145**	**14,388,253**	**(9,036,892)**
Fund Type: 5P PORT OF SAN FRANCISCO FUNDS						
AAA PORT-OPERATING FUND	98,779,398	124,815,772	173,557,798	48,742,026	150,313,447	(23,244,351)
SBH SOUTH BEACH HARBOR	727,766	4,997,420	5,727,006	729,586	5,796,806	69,800
Fund Type: 5P Subtotal	**99,507,164**	**129,813,192**	**179,284,804**	**49,471,612**	**156,110,253**	**(23,174,551)**
Fund Type: 5Q CLP-CLEAN POWERSF FUNDS						
AAA CLEANPOWERSF OPERATING FUND	0	0	7,025,064	7,025,064	9,062,792	2,037,728
SRF CLEANPOWERSF SPECIAL REVENUE FUND	0	0	33,730,606	33,730,606	40,257,512	6,526,906
Fund Type: 5Q Subtotal	**0**	**0**	**40,755,670**	**40,755,670**	**49,320,304**	**8,564,634**
Fund Type: 5T PUC-HETCH HETCHY DEPARTMENT FUNDS						
AAA HETCHY OPERATING FUND	211,638,213	119,361,289	145,672,655	26,311,366	140,735,629	(4,937,026)
CPF HETCHY CAPITAL PROJECTS FUND	0	2,000,000	2,000,000	0	2,000,000	0
Fund Type: 5T Subtotal	**211,638,213**	**121,361,289**	**147,672,655**	**26,311,366**	**142,735,629**	**(4,937,026)**
Fund Type: 5W PUC-WATER DEPARTMENT FUNDS						
AAA SFWD-OPERATING FUND	567,322,186	564,523,923	520,168,696	(44,355,227)	540,875,033	20,706,337
CPF SFWD-CAPITAL PROJECTS FUND	2,239,593	33,404,000	16,841,000	(16,563,000)	27,830,000	10,989,000
PUC PUC OPERATING FUND	(1,913,424)	0	0	0	0	0
Fund Type: 5W Subtotal	**567,648,355**	**597,927,923**	**537,009,696**	**(60,918,227)**	**568,705,033**	**31,695,337**
Fund Type: 5X PARKING GARAGES/OTHER						
OPF OFF STREET PARKING OPERATING FUND	80,292,739	66,470,191	70,538,570	4,068,379	76,156,140	5,617,570
Fund Type: 5X Subtotal	**80,292,739**	**66,470,191**	**70,538,570**	**4,068,379**	**76,156,140**	**5,617,570**
Fund Type: 6I INTERNAL SERVICE FUNDS						
CSF IS-CENTRAL SHOPS FUND	1,522,509	1,200,000	700,000	(500,000)	700,000	0
OIS IS-REPRODUCTION FUND	(142,697)	156,000	119,112	(36,888)	64,757	(54,355)
TIF DTIS-TELECOMM. & INFORMATION SVCS FUND	(1,780,602)	9,444,298	16,672,398	7,228,100	5,708,244	(10,964,154)
Fund Type: 6I Subtotal	**(400,790)**	**10,800,298**	**17,491,510**	**6,691,212**	**6,473,001**	**(11,018,509)**
Fund Type: 7E EXPENDABLE TRUST FUNDS						
BEQ BEQUESTS FUND	899,316	817,000	557,500	(259,500)	557,500	0
GIF GIFT FUND	2,793,306	2,875,660	8,308,890	5,433,230	1,842,701	(6,466,189)
Fund Type: 7E Subtotal	**3,692,622**	**3,692,660**	**8,866,390**	**5,173,730**	**2,400,201**	**(6,466,189)**
Fund Type: 7P PENSION TRUST FUNDS						
RET EMPLOYEES' RETIREMENT SYSTEM	21,007,361	25,496,241	27,846,058	2,349,817	28,645,555	799,497
Fund Type: 7P Subtotal	**21,007,361**	**25,496,241**	**27,846,058**	**2,349,817**	**28,645,555**	**799,497**
Fund Type: 7R RETIREE HEALTH CARE TRUST FUND - PROP B						
RHC RETIREE HEALTH CARE TRUST FUND - PROP B	240,712	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
Fund Type: 7R Subtotal	**240,712**	**31,559,939**	**54,728,000**	**23,168,061**	**66,340,000**	**11,612,000**
Revenue Subtotals	10,405,488,638	11,032,442,142	11,833,412,077	800,969,935	12,087,046,102	253,634,025
Less Interfund and Intrafund Transfers	(2,172,361,857)	(2,093,668,059)	**(2,250,368,740)**	**(156,700,681)**	**(2,381,250,257)**	**(130,881,517)**
Net Sources	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

SOURCES BY CATEGORY AND OBJECT

		2014–15	2015–16	2016–17		2017–18	
		Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Local Taxes							
101	PROPERTY TAXES-CURRENT YEAR	1,326,046,346	1,142,446,000	1,285,519,000	143,073,000	1,346,917,000	61,398,000
102	PROPERTY TAXES-PRIOR YEAR	(4,936,758)	437,000	435,000	(2,000)	429,000	(6,000)
103	SUPPLEMENTAL-CURRENT	15,851,655	10,819,000	12,500,000	1,681,000	11,300,000	(1,200,000)
104	SUPPLEMENTAL-PRIOR	26,761,602	24,122,000	28,060,000	3,938,000	25,320,000	(2,740,000)
109	OTHER PROPERTY TAXES	279,494,454	451,994,469	444,483,480	(7,510,989)	457,840,401	13,356,921
111	PAYROLL TAX	502,483,807	418,133,000	320,800,000	(97,333,000)	164,977,000	(155,823,000)
112	GROSS RECEIPTS TAX	75,667,260	173,795,000	312,210,000	138,415,000	494,550,000	182,340,000
113	REGISTRATION TAX	33,781,265	44,432,000	38,440,000	(5,992,000)	40,460,000	2,020,000
121	SALES & USE TAX	140,145,703	172,937,000	235,760,000	62,823,000	354,760,000	119,000,000
122	HOTEL ROOM TAX	394,262,213	384,090,000	411,950,000	27,860,000	439,370,000	27,420,000
123	UTILITY USERS TAX	98,979,500	93,550,000	94,310,000	760,000	95,510,000	1,200,000
124	PARKING TAX	87,208,754	89,727,000	92,820,000	3,093,000	95,240,000	2,420,000
125	PROPERTY TRANSFER TAX	314,602,778	275,280,000	235,000,000	(40,280,000)	225,000,000	(10,000,000)
129	OTHER LOCAL TAXES	50,182,103	46,951,000	48,320,000	1,369,000	49,610,000	1,290,000
Local Taxes Subtotals		**3,340,530,682**	**3,328,713,469**	**3,560,607,480**	**231,894,011**	**3,801,283,401**	**240,675,921**
Licenses & Fines							
201	BUSINESS HEALTH LICENSES	8,657,466	8,019,075	9,555,332	1,536,257	9,704,921	149,589
202	OTHER BUSINESS/PROFESSIONAL LICENSES	10,628,229	15,250,959	9,186,641	(6,064,318)	9,975,848	789,207
203	ROAD PRIVILEGES & PERMITS	13,435,832	11,017,941	13,327,204	2,309,263	13,577,905	250,701
206	FRANCHISES	19,175,167	19,850,700	19,960,000	109,300	20,130,000	170,000
207	ETHICS FEES	109,150	42,000	95,000	53,000	92,000	(3,000)
209	OTHER LICENSES & PERMITS	8,301,124	8,078,009	8,178,009	100,000	8,178,009	0
251	TRAFFIC FINES	101,940,681	96,490,648	96,599,892	109,244	99,746,020	3,146,128
252	COURT FINES-NON TRAFFIC	69,305	85,200	74,150	(11,050)	74,150	0
253	OTHER NON-COURT FINES	3,867,693	2,835,356	7,098,355	4,262,999	7,192,394	94,039
255	ETHICS FINES	54,520	27,000	33,500	6,500	33,250	(250)
259	OTHER FORFEITURES & PENALTIES	30,569,191	17,202,359	17,512,303	309,944	17,221,989	(290,314)
Licenses & Fines Subtotals		**196,808,358**	**178,899,247**	**181,620,386**	**2,721,139**	**185,926,486**	**4,306,100**
Use of Money or Property							
301	INTEREST	30,382,366	24,777,433	31,321,091	6,543,658	32,958,066	1,636,975
302	DIVIDENDS	1,624	0	0	0	0	0
303	UNREALIZED GAINS (LOSSES) - GASB 31/27	1,256,779	0	0	0	0	0
304	OTHER INVESTMENT INCOME (GROSS)	140,008	160,000	160,000	0	160,000	0
351	PARKING METER COLLECTIONS	62,074,419	50,839,509	63,838,840	12,999,331	69,330,076	5,491,236
352	PARKING GARAGE/LOT RENTALS	197,167,007	190,901,169	203,449,951	12,548,782	206,343,525	2,893,574
353	REC & PARK - RENTALS	5,394,413	1,897,500	1,510,000	(387,500)	1,535,000	25,000
354	REC & PARK - CONCESSSIONS	8,122,529	7,763,935	7,712,326	(51,609)	7,727,492	15,166
355	CULTURAL FACILITIES-RENTALS	1,526,724	1,803,128	2,275,932	472,804	2,361,533	85,601
356	CULTURAL FACILITIES-CONCESSIONS	440,331	416,224	425,043	8,819	425,043	0
357	CONV FACILITIES - RENTALS & CONCESSIONS	26,340,255	24,804,931	22,450,332	(2,354,599)	21,170,793	(1,279,539)
361	PORT-SHIP REPAIR CONCESSION	2,241,853	0	0	0	0	0
362	PORT-HARBOR RENTS	1,927,598	0	0	0	0	0
363	PORT-COMMERCIAL/INDUSTRIALRENT/CONCESSIO	65,022,403	46,280,000	52,752,000	6,472,000	54,205,000	1,453,000
365	PORT-CRUISE RENTS	253,926	0	0	0	0	0
366	PORT-FISHING RENT	2,115,443	2,281,000	2,231,000	(50,000)	2,298,000	67,000
367	PORT-OTHER MARINE RENTS/CONCESSIONS	1,608,357	2,596,520	4,771,977	2,175,457	4,913,525	141,548
372	SFIA-PASSENGER TERMINALS RENTALS	5,559,642	5,596,000	5,910,000	314,000	6,068,000	158,000
373	SFIA-PAVED & UNIMPROVED-NONAIRLINE RENTA	17,945,634	18,454,000	18,927,000	473,000	19,401,000	474,000
374	SFIA-ADVERTISING; TEL. & OTHERS	24,534,877	25,984,000	27,434,000	1,450,000	28,392,000	958,000
375	SFIA-NEWS; TOBACCO & GIFTS	44,978,676	45,249,000	43,965,000	(1,284,000)	44,924,000	959,000
376	SFIA-AUTO RENTALS	53,142,531	53,711,000	52,415,000	(1,296,000)	52,996,000	581,000
377	SFIA-RESTAURANT & ALLIED SVCS	19,643,284	19,235,000	24,171,000	4,936,000	26,325,000	2,154,000
379	SFIA-OTHER GROUND TRANSPORTATION	22,599,789	23,338,000	31,216,000	7,878,000	32,065,000	849,000

SOURCES BY CATEGORY AND OBJECT

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
381 SFIA-CNG SERVICES	73,396	77,000	74,000	(3,000)	75,000	1,000
391 SFWD-OTHERS	110,058	0	0	0	0	0
398 OTHER CITY PROPERTY RENTALS	25,956,135	33,553,300	28,672,309	(4,880,991)	28,621,154	(51,155)
399 OTHER CONCESSIONS	8,768	0	572,000	572,000	648,000	76,000
Use of Money or Property Subtotals	**620,568,825**	**579,718,649**	**626,254,801**	**46,536,152**	**642,943,207**	**16,688,406**
Intergovernmental Revenue - Federal						
401 FEDERAL-PUBLIC ASSISTANCE ADMIN	166,229,454	176,346,662	189,927,367	13,580,705	194,069,979	4,142,612
402 FEDERAL-PUBLIC ASSISTANCE PROGRAMS	77,754,233	74,012,204	73,155,472	(856,732)	76,941,058	3,785,586
411 FEDERAL-TRANSP/TRANSIT-OPERATING ASSIS	0	3,890,000	3,800,000	(90,000)	3,800,000	0
440 FEDERAL HOMELAND SECURITY	31,618,401	25,681,684	26,276,311	594,627	26,377,311	101,000
445 FEDERAL-AM RECOVERY & REINVESTMENT ACT	201,900	3,780,460	2,337,513	(1,442,947)	2,124,660	(212,853)
449 FEDERAL-OTHER	126,406,460	164,683,840	180,010,620	15,326,780	145,938,565	(34,072,055)
Intergovernmental Revenue - Federal Subtotals	**402,210,448**	**448,394,850**	**475,507,283**	**27,112,433**	**449,251,573**	**(26,255,710)**
Intergovernmental Revenue - State						
451 STATE-PUBLIC ASSISTANCE ADMIN	53,775,043	60,831,894	69,020,115	8,188,221	69,020,115	0
452 STATE-PUBLIC ASSISTANCE PORGRAMS	48,779,898	49,379,368	51,917,577	2,538,209	55,118,674	3,201,097
453 STATE-HEALTH ADMINISTRATION	49,629,248	54,001,178	53,046,717	(954,461)	53,714,043	667,326
454 STATE-HEALTH PROGRAMS	124,122,882	148,013,599	174,377,988	26,364,389	172,083,764	(2,294,224)
455 STATE-HEALTH & WELFARE SALES TAX	149,288,641	172,234,041	176,864,128	4,630,087	171,987,100	(4,877,028)
456 STATE-HEALTH & WELFARE VEH LICENSE FEES	57,442,556	66,490,000	73,080,000	6,590,000	75,870,000	2,790,000
457 STATE-HEALTH & HUMAN SERVICES	45,869,798	50,645,176	50,736,244	91,068	50,879,119	142,875
461 STATE-MOTOR VEHICLE IN-LIEU TAX	647,154	0	0	0	0	0
462 STATE-HIGHWAY USERS TAX	23,026,814	18,845,554	16,180,308	(2,665,246)	16,180,308	0
470 STATE-AGRICULTURE	635,508	710,000	710,000	0	710,000	0
471 STATE-TRANSPORT/TRANSIT-OPERATING ASSIST	38,810,515	37,260,000	37,000,000	(260,000)	37,740,000	740,000
475 STATE-CAP & TRADE FUNDED PROGRAMS	0	0	11,000,000	11,000,000	11,000,000	0
481 STATE - HOMEOWNERS' PROPERTY TAX RELIEF	5,136,452	5,130,000	5,130,000	0	5,130,000	0
483 STATE - PROP 172 PUBLIC SAFETY FUNDS	93,972,258	97,957,000	102,018,000	4,061,000	106,098,000	4,080,000
489 STATE - OTHER	100,257,100	79,011,887	84,632,763	5,620,876	84,902,998	270,235
Intergovernmental Revenue - State Subtotals	**791,393,867**	**840,509,697**	**905,713,840**	**65,204,143**	**910,434,121**	**4,720,281**
Intergovernmental Revenue - Other						
491 OTHER-TRANSPORT/TRANSIT-OPERTING ASSIST	101,592,654	88,170,970	90,441,859	2,270,889	92,349,837	1,907,978
492 OTHER-TRANSPORT/TRANSIT-CAPITAL ASSIST	300,048	0	0	0	0	0
499 OTHER - GOVERNMENTAL AGENCIES	11,052,707	16,989,538	7,922,031	(9,067,507)	5,606,708	(2,315,323)
Intergovernmental Revenue - Other Subtotals	**112,945,409**	**105,160,508**	**98,363,890**	**(6,796,618)**	**97,956,545**	**(407,345)**

SOURCES BY CATEGORY AND OBJECT

		2014–15	2015–16	2016–17		2017–18	
		Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Charges for Services							
601	GENERAL GOVERNMENT SERVICES	88,021,538	92,221,545	110,616,292	18,394,747	107,562,157	(3,054,135)
605	HUMANE SERVICES	178,659	172,100	172,100	0	172,100	0
606	PUBLIC SAFETY SERVICE CHARGES	63,899,052	48,060,561	61,597,833	13,537,272	62,414,921	817,088
607	CORRECTION SERVICE CHARGES	2,858,175	2,293,985	3,077,719	783,734	3,118,923	41,204
608	HIGHWAY SERVICE CHARGES	666,468	800,000	800,000	0	800,000	0
609	EMERGENCY SERVICE RELATED CHARGES	558,124	483,434	556,657	73,223	556,657	0
611	PLANNING & ENGINEERING SERVICES	68,919,069	55,053,241	58,532,771	3,479,530	56,235,033	(2,297,738)
625	LIBRARY SERVICES	717,756	750,800	730,800	(20,000)	730,800	0
626	REC & PARK-SERVICE CHARGES	31,236,936	29,233,478	30,366,738	1,133,260	30,699,383	332,645
628	CONCERTS; EXHIBITIONS & PERFORMANCES	4,418,445	4,059,764	5,142,614	1,082,850	5,149,967	7,353
631	SANITATION SERVICE CHARGES	243,967,590	256,414,656	262,691,523	6,276,867	291,587,590	28,896,067
635	PUBLIC HEALTH CHARGES	21,677,090	15,119,018	15,436,932	317,914	15,537,230	100,298
640	PORT-CARGO SERVICES	4,894,019	5,196,564	6,692,000	1,495,436	8,494,000	1,802,000
641	PORT-SHIP REPAIR SERVICES	0	1,547,000	1,574,000	27,000	1,690,000	116,000
642	PORT-HARBOR SERVICES	59,198	2,102,000	1,940,000	(162,000)	1,999,000	59,000
645	PORT-CRUISE SERVICES	4,655,795	7,271,000	8,355,000	1,084,000	8,431,000	76,000
646	PORT-FISHING SERVICES	64,855	0	0	0	0	0
647	PORT-OTHER MARINE SERVICES	738,376	1,731,000	1,676,000	(55,000)	1,727,000	51,000
651	HOSPITAL SERVICE CHARGES	8,597,539	11,182,619	12,065,459	882,840	12,065,459	0
652	INPATIENT REVENUES	1,886,649,389	1,270,866,821	1,746,689,781	475,822,960	1,746,689,781	0
653	OUTPATIENT REVENUES	680,850,957	572,565,989	908,794,213	336,228,224	908,794,213	0
654	EMERGENCY ROOM REVENUES	357,559,753	0	0	0	0	0
658	REVENUE DEDUCTIONS	(2,492,973,503)	(1,439,310,842)	(2,211,890,923)	(772,580,081)	(2,208,510,387)	3,380,536
659	NET PATIENT REVENUE	267,888,857	271,013,700	244,183,118	(26,830,582)	254,740,849	10,557,731
660	STATE BILL REVENUES	235,130,873	275,634,000	214,367,114	(61,266,886)	195,898,429	(18,468,685)
661	TRANSIT PASS REVENUE	93,705,274	88,255,000	89,365,000	1,110,000	90,255,950	890,950
662	TRANSIT CABLE CAR REVENUE	28,439,125	26,580,000	27,725,000	1,145,000	28,002,250	277,250
663	TRANSIT CASH FARES	88,125,788	78,706,000	84,550,000	5,844,000	85,395,500	845,500
664	TRANSIT CHARTER BUS REVENUE	21,465	10,000	15,000	5,000	15,150	150
665	TRANSIT ADVERTISING REVENUE	20,683,022	20,372,603	21,586,162	1,213,559	22,345,399	759,237
666	TRANSIT TOKEN REVENUE	780,719	3,710,000	725,000	(2,985,000)	732,250	7,250
667	TRANSIT PARATRANSIT REVENUE	1,348,100	1,200,000	1,300,000	100,000	1,313,000	13,000
669	TRANSIT OTHER OPERATING REVENUE	16,895,078	3,440,000	8,864,244	5,424,244	15,972,000	7,107,756
671	SFIA-FLIGHT OPERATIONS	242,701,778	221,515,000	228,922,000	7,407,000	244,708,000	15,786,000
672	SFIA-RENTAL AIRLINES	242,621,233	260,044,000	268,215,000	8,171,000	283,663,000	15,448,000
673	SFIA-PAVED & UNIMPROVED-AIRLINES	21,768,733	20,906,000	20,689,000	(217,000)	21,112,000	423,000
674	SFIA-AIRCRAFT & OUTDOOR STORAGE	13,627,043	13,352,000	13,562,000	210,000	13,776,000	214,000
675	SFIA-AIRLINE SUPPORT SERVICE	51,352,106	52,474,000	53,567,000	1,093,000	52,280,000	(1,287,000)
676	SFIA-FUEL; OIL & OTHER SERVICES	13,988,315	14,570,000	14,945,000	375,000	15,318,000	373,000
677	SFIA-PARKING AIRLINES	9,336,522	9,383,000	10,638,000	1,255,000	10,904,000	266,000
681	WATER SALES	377,958,780	468,923,211	447,187,689	(21,735,522)	475,035,986	27,848,297
687	ELECTRICITY SALES	107,518,531	42,908,926	77,091,107	34,182,181	86,707,689	9,616,582
699	OTHER CHARGES FOR SERVICES	1,792,060	664,935	1,396,045	731,110	748,341	(647,704)
860	ISF CHARGES FOR SERVICES TO AAO FUNDS	13,545,166	2,569,888	2,727,632	157,744	2,727,632	0
Charges for Services Subtotals		**2,827,443,848**	**2,814,046,996**	**2,857,238,620**	**43,191,624**	**2,957,596,252**	**100,357,632**

SOURCES BY CATEGORY AND OBJECT

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Other Revenues						
701 RETIREMENT - CONTRIBUTIONS	(773,338,492)	25,246,241	27,596,058	2,349,817	28,395,555	799,497
702 PROPOSITION B HEALTH CARE	23,844,641	31,000,000	54,713,000	23,713,000	66,322,000	11,609,000
753 CHN-OTHER OPERATING REVENUE	9,475,850	10,085,230	10,483,873	398,643	10,505,873	22,000
754 DEVELOPMENT IMPACT FEES & EXACTIONS	63,148,102	33,114,732	74,612,006	41,497,274	49,314,505	(25,297,501)
758 PORT-POWER	(7,532)	0	0	0	0	0
759 PORT-OTHER NON OPERATING REVENUE	1,863,370	5,283,545	3,428,000	(1,855,545)	3,457,000	29,000
761 GAIN(LOSS) ON SALES OF FIXED ASSETS	11,372,223	1,112,009	31,248,672	30,136,663	148,672	(31,100,000)
762 PROCEEDS FROM SALES OF OTHER CITY PROP	794,821	429,000	429,000	0	429,000	0
763 REFUNDS OF PRIOR YEAR PAYMENTS	28,069	0	0	0	0	0
769 INSURANCE PROCEEDS	1,685,589	0	0	0	0	0
772 SFIA-ELECTRICITY	24,605,755	25,518,000	26,033,000	515,000	26,688,000	655,000
773 SFIA-WATER	5,795,513	6,712,000	6,164,000	(548,000)	6,861,000	697,000
776 SFIA-NATURAL GAS	317,831	342,000	257,000	(85,000)	262,000	5,000
779 SFIA-MISCELLANEOUS	11,845,706	10,038,000	10,310,000	272,000	9,734,000	(576,000)
780 WATER-OTHER OPERATING REVENUE	5,333,045	4,726,146	5,075,500	349,354	5,202,400	126,900
781 GIFTS & BEQUESTS	8,269,195	1,797,660	1,457,701	(339,959)	1,457,701	0
782 PRIVATE GRANTS	2,978,085	4,277,172	12,224,098	7,946,926	3,499,144	(8,724,954)
789 OTHER OPERATING ADJUSTMENTS	11,344,476	2,416,284	2,416,284	0	2,416,284	0
797 CUSTOM WORK&SVC TO OTHER GOV'T AGENCIES	6,962,853	637,000	0	(637,000)	0	0
799 OTHER NON-OPERATING REVENUES	839,932,506	81,555,422	77,803,221	(3,752,201)	77,730,598	(72,623)
801 PROCEED FROM LONG-TERM DEBTS	4,598,792	32,646,665	38,750,000	6,103,335	0	(38,750,000)
803 PROCEED FROM SHORT-TERM DEBTS	46,752,547	0	0	0	0	0
849 OTHER FINANCING SOURCES	295,697	917,500	881,000	(36,500)	881,000	0
Other Revenues Subtotals	**307,898,642**	**277,854,606**	**383,882,413**	**106,027,807**	**293,304,732**	**(90,577,681)**
Transfers In						
920 CONTRIBUTION TRANSFERS IN (CTI)	593,336,298	661,824,552	644,240,928	(17,583,624)	708,110,830	63,869,902
930 TRANSFER IN FOR CAPITAL EXPENDITURES	0	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
930 OTHER OPERATING TRANSFERS IN (OTI)	641,544,889	659,892,085	678,782,826	18,890,741	745,951,128	67,168,302
950 INTRAFUND TRANSFERS IN (ITI)	1,090,835,266	746,071,422	889,344,986	143,273,564	882,388,299	(6,956,687)
Transfers In Subtotals	**2,325,716,453**	**2,093,668,059**	**2,250,368,740**	**156,700,681**	**2,381,250,257**	**130,881,517**
Use of / (Deposit to) Fund Balance						
999 UNAPPROPRIATED FUND BALANCE	(520,027,894)	365,476,061	493,854,624	128,378,563	367,099,528	(126,755,096)
Use of / (Deposit to) Fund Balance Subtotals	**(520,027,894)**	**365,476,061**	**493,854,624**	**128,378,563**	**367,099,528**	**(126,755,096)**
Uncategorized						
865 RECOVERY FOR SVCS TO AAO FUNDS	0	0	600,000	600,000	600,000	0
Uncategorized Subtotals	**0**	**0**	**600,000**	**600,000**	**600,000**	**0**
Revenue Subtotals	10,405,488,638	11,032,442,142	11,834,012,077	801,569,935	12,087,646,102	253,634,025
Less Interfund and Intrafund Transfers	(2,172,361,857)	(2,093,668,059)	(2,250,968,740)	(157,300,681)	(2,381,850,257)	(130,881,517)
Net Sources	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

USES BY SERVICE AREA AND DEPARTMENT

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 01 Public Protection						
ADULT PROBATION	25,923,869	33,546,031	34,702,628	1,156,597	34,810,393	107,765
DISTRICT ATTORNEY	49,101,994	51,844,781	56,828,793	4,984,012	57,753,086	924,293
EMERGENCY MANAGEMENT	77,882,692	82,869,070	93,881,449	11,012,379	84,224,867	(9,656,582)
FIRE DEPARTMENT	349,046,787	355,800,902	373,597,768	17,796,866	380,476,841	6,879,073
JUVENILE PROBATION	36,501,211	42,159,630	42,190,300	30,670	42,922,818	732,518
POLICE	516,044,027	544,721,549	577,022,419	32,300,870	591,379,985	14,357,566
PUBLIC DEFENDER	30,174,743	31,961,511	33,674,839	1,713,328	34,223,446	548,607
SHERIFF	192,879,926	205,975,205	221,688,311	15,713,106	232,999,366	11,311,055
SUPERIOR COURT	33,560,004	34,764,617	33,785,324	(979,293)	33,800,684	15,360
Service Area: 01 Subtotals	**1,311,115,253**	**1,383,643,296**	**1,467,371,831**	**83,728,535**	**1,492,591,486**	**25,219,655**
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,015,547,176	925,831,985	967,302,698	41,470,713	1,000,548,898	33,246,200
BOARD OF APPEALS	875,398	928,604	970,380	41,776	985,654	15,274
BUILDING INSPECTION	64,380,627	72,065,853	74,316,864	2,251,011	73,779,779	(537,085)
ECONOMIC AND WORKFORCE DEVELOPMENT	29,923,997	41,022,912	59,499,534	18,476,622	42,212,526	(17,287,008)
GENERAL SERVICES AGENCY - PUBLIC WORKS	155,195,407	260,213,596	289,121,064	28,907,468	249,338,732	(39,782,332)
MUNICIPAL TRANSPORTATION AGENCY	964,323,554	1,021,454,182	1,182,894,961	161,440,779	1,251,612,142	68,717,181
PORT	80,863,633	109,731,648	139,015,677	29,284,029	134,827,438	(4,188,239)
PUBLIC UTILITIES COMMISSION	824,788,951	973,661,875	993,421,779	19,759,904	1,057,328,321	63,906,542
Service Area: 02 Subtotals	**3,135,898,743**	**3,404,910,655**	**3,706,542,957**	**301,632,302**	**3,810,633,490**	**104,090,533**
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	12,775,614	12,926,081	13,960,062	1,033,981	14,006,750	46,688
CHILDREN AND FAMILIES COMMISSION	30,827,986	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
CHILDREN; YOUTH & THEIR FAMILIES	158,890,924	170,705,287	189,753,978	19,048,691	196,294,015	6,540,037
COUNTY EDUCATION OFFICE	116,000	116,000	116,000	0	116,000	0
ENVIRONMENT	21,366,319	17,368,744	18,673,900	1,305,156	18,578,846	(95,054)
HOMELESSNESS AND SUPPORTIVE HOUSING	0	0	220,455,256	220,455,256	235,993,667	15,538,411
HUMAN RIGHTS COMMISSION	2,039,516	2,614,111	2,704,401	90,290	2,812,554	108,153
HUMAN SERVICES	776,989,412	937,931,970	862,116,382	(75,815,588)	869,011,631	6,895,249
RENT ARBITRATION BOARD	6,078,532	6,942,409	7,538,989	596,580	8,015,353	476,364
STATUS OF WOMEN	5,755,638	6,719,436	7,012,012	292,576	7,031,554	19,542
Service Area: 03 Subtotals	**1,014,839,941**	**1,207,082,479**	**1,351,385,838**	**144,303,359**	**1,379,861,385**	**28,475,547**
Service Area: 04 Community Health						
PUBLIC HEALTH	1,809,847,466	2,033,997,389	2,043,323,775	9,326,386	2,081,421,793	38,098,018
Service Area: 04 Subtotals	**1,809,847,466**	**2,033,997,389**	**2,043,323,775**	**9,326,386**	**2,081,421,793**	**38,098,018**
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	4,412,869	5,235,094	6,174,566	939,472	5,606,310	(568,256)
ARTS COMMISSION	11,849,694	15,524,681	15,845,306	320,625	17,638,102	1,792,796
ASIAN ART MUSEUM	8,843,632	10,289,633	10,856,486	566,853	10,836,343	(20,143)
FINE ARTS MUSEUM	16,905,689	18,262,298	19,454,312	1,192,014	20,229,012	774,700
LAW LIBRARY	1,353,577	1,611,832	1,727,023	115,191	1,816,417	89,394
PUBLIC LIBRARY	112,228,224	117,128,318	126,088,847	8,960,529	130,315,947	4,227,100
RECREATION AND PARK COMMISSION	153,150,308	178,699,938	206,725,984	28,026,046	196,281,171	(10,444,813)
WAR MEMORIAL	90,558,002	24,388,543	25,670,014	1,281,471	26,922,951	1,252,937
Service Area: 05 Subtotals	**399,301,995**	**371,140,337**	**412,542,538**	**41,402,201**	**409,646,253**	**(2,896,285)**
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	20,622,467	24,145,354	31,653,966	7,508,612	38,117,127	6,463,161
BOARD OF SUPERVISORS	13,720,161	14,685,074	14,715,070	29,996	14,902,292	187,222
CITY ATTORNEY	77,017,720	76,189,394	79,193,998	3,004,604	81,397,689	2,203,691
CITY PLANNING	34,174,438	41,259,124	51,569,787	10,310,663	49,056,852	(2,512,935)
CIVIL SERVICE COMMISSION	990,275	1,173,401	1,211,578	38,177	1,231,337	19,759
CONTROLLER	43,257,021	62,453,126	69,498,000	7,044,874	64,645,600	(4,852,400)
ELECTIONS	12,614,849	18,841,748	14,761,609	(4,080,139)	14,609,302	(152,307)
ETHICS COMMISSION	2,595,028	3,927,460	4,435,737	508,277	5,758,778	1,323,041
GENERAL SERVICES AGENCY - CITY ADMIN	280,608,903	372,101,195	364,393,850	(7,707,345)	362,651,859	(1,741,991)
GENERAL SERVICES AGENCY - TECHNOLOGY	92,197,416	96,741,403	114,836,097	18,094,694	108,761,272	(6,074,825)
HEALTH SERVICE SYSTEM	8,809,301	10,726,620	10,954,130	227,510	11,149,353	195,223
HUMAN RESOURCES	82,533,760	87,992,304	95,429,004	7,436,700	92,320,927	(3,108,077)
MAYOR	80,238,915	112,238,807	160,603,632	48,364,825	96,055,347	(64,548,285)
RETIREMENT SYSTEM	21,796,647	26,669,227	29,014,640	2,345,413	29,751,687	737,047
TREASURER/TAX COLLECTOR	35,454,246	39,243,067	42,362,531	3,119,464	42,094,499	(268,032)
Service Area: 06 Subtotals	**806,631,147**	**988,387,304**	**1,084,633,629**	**96,246,325**	**1,012,503,921**	**(72,129,708)**

In the fall of 2014, voters passed Proposition C, the "Children and Families First" initiative. The legislation included the movement of the Preschool for All funds from the Children and Families Commission (CFC) to the Office of Early Care and Education in the Human Services Agency (HSA). To implement the legislation in the budget system, a technical recast moved the funds in both future and prior years. As a result, the budgets for both departments do not accurately reflect revenues and expenditures in FY 2013-14 and FY 2014-15. CFC's budget appears smaller and HSA's budget appears larger than the actuals of those years.

USES BY SERVICE AREA AND DEPARTMENT

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 07 General City Responsibilities						
GENERAL CITY RESPONSIBILITY	1,572,012,836	1,775,511,250	1,881,379,745	105,868,495	2,051,433,962	170,054,217
GENERAL FUND UNALLOCATED	23,320,000	0	0	0	0	0
Service Area: 07 Subtotals	**1,595,332,836**	**1,775,511,250**	**1,881,379,745**	**105,868,495**	**2,051,433,962**	**170,054,217**
Expenditure Subtotals	10,072,967,381	11,164,672,710	11,947,180,313	782,507,603	12,238,092,290	290,911,977
Less Interdepartmental Recoveries And Transfers	(1,839,840,600)	(2,225,898,627)	(2,364,136,976)	(138,238,349)	(2,532,296,445)	(168,159,469)
Net Uses	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 01 Public Protection						
ADULT PROBATION						
ADMINISTRATION - ADULT PROBATION	4,855,603	5,247,043	5,582,903	335,860	5,690,903	108,000
COMMUNITY SERVICES	9,688,710	12,623,089	12,971,544	348,455	13,124,985	153,441
ONE STOP RE ENTRY SERVICES	1,505,406	1,600,820	1,811,125	210,305	1,833,962	22,837
PRE - SENTENCING INVESTIGATION	2,908,953	3,368,128	3,570,678	202,550	3,625,713	55,035
REALIGNMENT SERVICES-POST RELEASE COMM.	6,847,752	10,155,666	10,340,093	184,427	10,415,545	75,452
WORK ORDERS & GRANTS	117,445	551,285	426,285	(125,000)	119,285	(307,000)
ADULT PROBATION	**25,923,869**	**33,546,031**	**34,702,628**	**1,156,597**	**34,810,393**	**107,765**
DISTRICT ATTORNEY						
ADMINISTRATION - CRIMINAL & CIVIL	1,950,162	2,820,669	3,646,632	825,963	3,536,347	(110,285)
CAREER CRIMINAL PROSECUTION	1,075,678	1,088,314	1,125,143	36,829	1,144,928	19,785
CHILD ABDUCTION	1,130,770	1,028,549	1,078,542	49,993	1,095,608	17,066
FAMILY VIOLENCE PROGRAM	1,570,088	1,871,006	2,001,640	130,634	2,035,383	33,743
FELONY PROSECUTION	28,565,911	30,558,269	32,135,025	1,576,756	32,856,744	721,719
MISDEMEANOR PROSECUTION	2,246,589	2,307,691	2,388,228	80,537	2,432,826	44,598
SUPPORT SERVICES	7,104,901	7,496,734	8,592,730	1,095,996	8,783,797	191,067
WORK ORDERS & GRANTS	5,457,895	4,673,549	5,860,853	1,187,304	5,867,453	6,600
DISTRICT ATTORNEY	**49,101,994**	**51,844,781**	**56,828,793**	**4,984,012**	**57,753,086**	**924,293**
EMERGENCY MANAGEMENT						
EMERGENCY COMMUNICATIONS	46,989,587	54,263,678	64,730,633	10,466,955	55,568,990	(9,161,643)
EMERGENCY SERVICES	30,769,513	28,458,802	29,000,903	542,101	28,502,412	(498,491)
OUTDOOR PUBLIC WARNING SYSTEM	123,592	146,590	149,913	3,323	153,465	3,552
EMERGENCY MANAGEMENT	**77,882,692**	**82,869,070**	**93,881,449**	**11,012,379**	**84,224,867**	**(9,656,582)**
FIRE DEPARTMENT						
ADMINISTRATION & SUPPORT SERVICES	38,112,289	37,112,756	40,827,249	3,714,493	42,172,256	1,345,007
CAPITAL ASSET PLANNING	0	0	800,000	800,000	0	(800,000)
CUSTODY	0	3,516,650	2,872,733	(643,917)	2,476,369	(396,364)
FIRE GENERAL	3,170,565	3,745,502	3,163,615	(581,887)	1,911,222	(1,252,393)
FIRE SUPPRESSION	281,870,622	291,130,287	301,827,739	10,697,452	308,519,650	6,691,911
GRANT SERVICES	3,840,515	0	0	0	0	0
PREVENTION & INVESTIGATION	14,687,667	15,964,934	19,745,416	3,780,482	20,893,475	1,148,059
TRAINING	6,826,406	4,330,773	4,361,016	30,243	4,503,869	142,853
WORK ORDER SERVICES	538,723	0	0	0	0	0
FIRE DEPARTMENT	**349,046,787**	**355,800,902**	**373,597,768**	**17,796,866**	**380,476,841**	**6,879,073**
JUVENILE PROBATION						
ADMINISTRATION	7,433,159	9,017,178	9,599,623	582,445	9,443,809	(155,814)
CHILDREN'S BASELINE	1,050,054	1,062,624	1,065,704	3,080	1,067,495	1,791
JUVENILE HALL	12,274,921	13,590,212	12,799,483	(790,729)	13,499,540	700,057
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,393,646	2,441,046	2,441,271	225	2,440,770	(501)
LOG CABIN RANCH	2,885,595	3,415,814	3,156,565	(259,249)	3,192,108	35,543
PROBATION SERVICES	10,463,836	12,632,756	13,127,654	494,898	13,279,096	151,442
JUVENILE PROBATION	**36,501,211**	**42,159,630**	**42,190,300**	**30,670**	**42,922,818**	**732,518**
POLICE						
AIRPORT POLICE	46,449,251	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
INVESTIGATIONS	72,939,501	78,397,469	81,128,374	2,730,905	83,357,827	2,229,453
OFFICE OF CITIZEN COMPLAINTS	4,823,016	5,570,081	6,870,659	1,300,578	7,131,914	261,255
OPERATIONS AND ADMINISTRATION	78,841,351	86,201,113	93,337,517	7,136,404	92,241,802	(1,095,715)
PATROL	304,318,220	316,406,873	334,159,586	17,752,713	345,439,096	11,279,510
WORK ORDER SERVICES	8,672,688	4,801,231	4,890,673	89,442	4,921,671	30,998
POLICE	**516,044,027**	**544,721,549**	**577,022,419**	**32,300,870**	**591,379,985**	**14,357,566**
PUBLIC DEFENDER						
CRIMINAL AND SPECIAL DEFENSE	29,700,397	31,736,013	33,496,165	1,760,152	34,044,772	548,607
GRANT SERVICES	474,346	225,498	178,674	(46,824)	178,674	0
PUBLIC DEFENDER	**30,174,743**	**31,961,511**	**33,674,839**	**1,713,328**	**34,223,446**	**548,607**
SHERIFF						
CAPITAL ASSET PLANNING	0	2,500,000	0	(2,500,000)	0	0
COURT SECURITY AND PROCESS	13,879,470	15,083,606	16,005,099	921,493	16,347,011	341,912
CUSTODY	88,518,251	103,475,220	111,612,773	8,137,553	121,533,147	9,920,374
FACILITIES & EQUIPMENT	17,363,425	13,350,610	14,716,197	1,365,587	14,299,672	(416,525)
NON PROGRAM	8,518,245	0	0	0	0	0
SECURITY SERVICES	20,072,962	20,899,130	25,004,359	4,105,229	25,622,361	618,002

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 01 Public Protection						
SHERIFF						
SHERIFF ADMINISTRATION	16,867,441	16,466,161	17,607,705	1,141,544	17,904,541	296,836
SHERIFF FIELD SERVICES	10,991,269	11,741,893	12,380,061	638,168	12,609,235	229,174
SHERIFF PROGRAMS	11,781,137	15,981,003	17,224,434	1,243,431	17,452,218	227,784
SHERIFF RECRUITMENT & TRAINING	4,887,726	6,477,582	7,137,683	660,101	7,231,181	93,498
SHERIFF	**192,879,926**	**205,975,205**	**221,688,311**	**15,713,106**	**232,999,366**	**11,311,055**
SUPERIOR COURT						
COURT HOUSE CONSTRUCTION	2,712,323	2,769,698	2,791,567	21,869	2,806,927	15,360
DISPUTE RESOLUTION PROGRAM	170,201	280,000	280,000	0	280,000	0
INDIGENT DEFENSE/GRAND JURY	7,693,769	8,557,622	7,556,460	(1,001,162)	7,556,460	0
TRIAL COURT SERVICES	22,983,711	23,157,297	23,157,297	0	23,157,297	0
SUPERIOR COURT	**33,560,004**	**34,764,617**	**33,785,324**	**(979,293)**	**33,800,684**	**15,360**
Service Area: 01 Subtotals	**1,311,115,253**	**1,383,643,296**	**1,467,371,831**	**83,728,535**	**1,492,591,486**	**25,219,655**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION						
ADMINISTRATION	22,274,127	27,585,835	32,747,024	5,161,189	35,430,954	2,683,930
AIRPORT DIRECTOR	9,267,478	8,974,493	9,297,674	323,181	9,300,996	3,322
BUREAU OF DESIGN AND CONSTRUCTION	6,810,489	15,070,026	16,426,198	1,356,172	17,359,675	933,477
BUSINESS & FINANCE	482,149,027	540,450,743	538,623,917	(1,826,826)	561,595,618	22,971,701
CAPITAL PROJECTS AND GRANTS	0	27,119,000	30,946,209	3,827,209	26,410,000	(4,536,209)
CHIEF OPERATING OFFICER	26,899,391	30,526,792	35,141,590	4,614,798	35,705,676	564,086
COMMUNICATIONS & MARKETING	7,631,316	9,211,710	18,221,958	9,010,248	18,724,079	502,121
CONTINUING PROJECTS, MAINT AND RENEWAL	1,187	12,084,000	14,584,000	2,500,000	15,000,000	416,000
DEPARTMENTAL FUND TRANSFER	35,368,072	0	0	0	0	0
FACILITIES	166,070,637	178,258,624	184,064,070	5,805,446	190,520,194	6,456,124
FACILITIES MAINTENANCE,CONSTRUCTION	189,603,035	0	0	0	0	0
FIRE AIRPORT BUREAU NON-PERSONNEL COST	580,451	675,981	982,296	306,315	875,094	(107,202)
OPERATIONS AND SECURITY	60,924,110	68,401,111	74,928,068	6,526,957	79,345,765	4,417,697
PLANNING DIVISION	5,548,492	4,182,008	6,391,657	2,209,649	6,149,257	(242,400)
POLICE AIRPORT BUREAU NON-PERSONNEL COST	2,419,364	3,291,662	4,948,037	1,656,375	4,131,590	(816,447)
AIRPORT COMMISSION	**1,015,547,176**	**925,831,985**	**967,302,698**	**41,470,713**	**1,000,548,898**	**33,246,200**
BOARD OF APPEALS						
APPEALS PROCESSING	875,398	928,604	970,380	41,776	985,654	15,274
BOARD OF APPEALS	**875,398**	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
BUILDING INSPECTION						
ADMINISTRATION/SUPPORT SERVICES	22,110,091	23,776,844	22,305,356	(1,471,488)	21,611,260	(694,096)
HOUSING INSPECTION/CODE ENFORCEMENT SVCS	8,519,035	11,318,374	10,883,318	(435,056)	11,009,296	125,978
INSPECTION SERVICES	20,078,729	22,089,561	24,721,781	2,632,220	24,436,602	(285,179)
PLAN REVIEW SERVICES	13,672,772	14,881,074	16,406,409	1,525,335	16,722,621	316,212
BUILDING INSPECTION	**64,380,627**	**72,065,853**	**74,316,864**	**2,251,011**	**73,779,779**	**(537,085)**
ECONOMIC AND WORKFORCE DEVELOPMENT						
CHILDREN'S BASELINE	314,064	314,065	1,297,326	983,261	1,297,326	0
ECONOMIC DEVELOPMENT	14,229,610	13,494,605	20,682,607	7,188,002	13,422,127	(7,260,480)
FILM SERVICES	1,690,613	1,450,000	1,460,000	10,000	1,475,000	15,000
FINANCE AND ADMINISTRATION	0	1,174,875	0	(1,174,875)	0	0
JOINT DEVELOPMENT	0	2,252,009	2,474,239	222,230	2,558,601	84,362
OFFICE OF SMALL BUSINESS	517,906	896,707	2,238,931	1,342,224	2,266,958	28,027
WORKFORCE TRAINING	13,171,804	21,440,651	31,346,431	9,905,780	21,192,514	(10,153,917)
ECONOMIC AND WORKFORCE DEVELOPMENT	**29,923,997**	**41,022,912**	**59,499,534**	**18,476,622**	**42,212,526**	**(17,287,008)**
GENERAL SERVICES AGENCY - PUBLIC WORKS						
ADMINISTRATION	100,000	0	0	0	0	0
AFFORDABLE HOUSING	52,500	0	0	0	0	0
ARCHITECTURE	3,759,213	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
BUILDING REPAIR AND MAINTENANCE	14,690,049	19,634,048	20,935,351	1,301,303	21,354,610	419,259
CAPITAL ASSET PLANNING	0	180,000	180,000	0	180,000	0
CITY CAPITAL PROJECTS	52,799,087	122,221,458	137,200,392	14,978,934	97,657,871	(39,542,521)
CONSTRUCTION MANAGEMENT SERVICES	604,158	0	0	0	0	0
DPW INTERDEPARTMENT WORK ORDER PROGRAM	(4,768)	0	0	0	0	0
DPW LABOR COST DISTRIBUTION	1,688	0	0	0	0	0
ENGINEERING	2,282,586	1,991,312	1,334,252	(657,060)	1,324,431	(9,821)
FACILITIES MGMT & OPERATIONS	157,526	0	0	0	0	0
GENERAL ADMINISTRATION	(1,193,850)	0	0	0	0	0
MAINTENANCE OF STREETLIGHTS	95,604	0	0	0	0	0
MAPPING	6,945,806	0	0	0	0	0
PARKING & TRAFFIC	8,992	0	0	0	0	0
STREET AND SEWER REPAIR	9,114,556	18,489,292	19,646,184	1,156,892	19,606,095	(40,089)
STREET ENVIRONMENTAL SERVICES	45,061,413	52,569,138	60,325,030	7,755,892	59,307,997	(1,017,033)
STREET USE MANAGEMENT	9,553,120	21,387,384	22,585,460	1,198,076	22,946,429	360,969
TRANSITIONAL-AGED YOUTH BASELINE	0	360,000	360,000	0	360,000	0
URBAN FORESTRY	11,166,045	22,247,749	25,496,105	3,248,356	25,545,686	49,581
WASTEWATER OPERATIONS	1,682	0	0	0	0	0
GENERAL SERVICES AGENCY - PUBLIC WORKS	**155,195,407**	**260,213,596**	**289,121,064**	**28,907,468**	**249,338,732**	**(39,782,332)**
MUNICIPAL TRANSPORTATION AGENCY						
ACCESSIBLE SERVICES	18,723,686	22,286,102	27,470,253	5,184,151	26,964,123	(506,130)
ADMINISTRATION	75,806,411	86,232,847	115,807,076	29,574,229	97,292,230	(18,514,846)
AGENCY WIDE EXPENSES	59,413,231	82,178,044	119,942,451	37,764,407	141,842,302	21,899,851

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 02 Public Works, Transportation & Commerce						
MUNICIPAL TRANSPORTATION AGENCY						
CAPITAL PROGRAMS & CONSTRUCTION	5,494	15,046,621	29,850,000	14,803,379	76,150,000	46,300,000
DEVELOPMENT AND PLANNING	2,864,368	1,290,874	2,404,911	1,114,037	2,307,462	(97,449)
MTA DEVELOPMENT IMPACT FEE	0	14,719,000	25,962,824	11,243,824	15,958,255	(10,004,569)
PARKING & TRAFFIC	100,773,455	92,739,259	124,192,008	31,452,749	122,356,279	(1,835,729)
PARKING GARAGES & LOTS	34,234,205	49,206,162	35,507,170	(13,698,992)	36,705,956	1,198,786
POP GROWTH GF ALLOC CAPITAL PROJECTS	0	25,880,000	39,660,000	13,780,000	44,800,000	5,140,000
RAIL & BUS SERVICES	549,145,078	554,333,966	584,393,118	30,059,152	608,288,964	23,895,846
REVENUE, TRANSFERS & RESERVES	45,912,859	0	0	0	0	0
SECURITY, SAFETY, TRAINING & ENFORCEMENT	73,296,010	72,164,311	71,918,292	(246,019)	73,083,045	1,164,753
TAXI SERVICES	4,148,757	5,376,996	5,786,858	409,862	5,863,526	76,668
MUNICIPAL TRANSPORTATION AGENCY	**964,323,554**	**1,021,454,182**	**1,182,894,961**	**161,440,779**	**1,251,612,142**	**68,717,181**
PORT						
ADMINISTRATION	27,071,362	30,332,701	39,389,175	9,056,474	39,891,938	502,763
CAPITAL ASSET PLANNING	0	0	1,000,000	1,000,000	3,000,000	2,000,000
ENGINEERING & ENVIRONMENTAL	4,769,267	4,820,206	5,524,044	703,838	5,551,258	27,214
MAINTENANCE	28,989,352	49,623,981	72,659,004	23,035,023	65,055,401	(7,603,603)
MARITIME OPERATIONS & MARKETING	5,385,811	9,582,092	10,214,465	632,373	11,544,068	1,329,603
PLANNING & DEVELOPMENT	2,942,430	3,544,681	4,265,094	720,413	3,715,578	(549,516)
REAL ESTATE & MANAGEMENT	11,705,411	11,827,987	5,963,895	(5,864,092)	6,069,195	105,300
PORT	**80,863,633**	**109,731,648**	**139,015,677**	**29,284,029**	**134,827,438**	**(4,188,239)**
PUBLIC UTILITIES COMMISSION						
ADMINISTRATION	379,872,696	145,481,322	149,687,091	4,205,769	158,777,988	9,090,897
CLEAN POWERSF	0	0	29,548,216	29,548,216	34,077,485	4,529,269
CUSTOMER SERVICES	13,444,746	14,123,568	14,421,671	298,103	14,659,988	238,317
DEBT SERVICE	472,397	325,432,906	305,675,129	(19,757,777)	335,418,573	29,743,444
ENGINEERING	(261,596)	0	5,660	5,660	848	(4,812)
FACILITIES MGMT & OPERATIONS	154,327	0	0	0	0	0
FINANCE	10,811,689	12,752,357	14,332,856	1,580,499	13,509,665	(823,191)
GENERAL MANAGEMENT	(67,507,781)	(68,575,760)	(71,029,209)	(2,453,449)	(70,930,839)	98,370
HETCH HETCHY CAPITAL PROJECTS	24,513,044	19,463,662	38,810,000	19,346,338	35,000,000	(3,810,000)
HETCH HETCHY POWER	6,979,856	0	0	0	0	0
HETCH HETCHY PROJECT OPERATIONS	26,091	0	0	0	0	0
HETCHY WATER OPERATIONS	19,180,988	66,381,677	64,032,793	(2,348,884)	65,546,089	1,513,296
HUMAN RESOURCES	10,352,172	11,243,140	11,877,025	633,885	12,050,368	173,343
MANAGEMENT INFORMATION	25,667,581	24,198,981	24,232,797	33,816	24,467,018	234,221
OPERATING RESERVE	0	6,126,439	23,746,767	17,620,328	18,042,191	(5,704,576)
POWER INFRASTRUCTURE DEVELOPMENT	31,369,854	74,448,099	70,621,899	(3,826,200)	74,974,498	4,352,599
POWER PURCHASING/ SCHEDULING	8,289,873	10,513,036	9,350,180	(1,162,856)	9,388,782	38,602
POWER UTILITY FIELD SERVICES	1,418,575	0	0	0	0	0
POWER UTILITY SERVICES	61,688	0	0	0	0	0
STRATEGIC PLANNING/COMPLIANCE	9,468,982	14,233,925	15,273,967	1,040,042	15,460,864	186,897
SUPPLY & TREATMENT	54,173	0	0	0	0	0
WASTEWATER CAPITAL PROJECTS	45,414,109	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
WASTEWATER COLLECTION	28,964,991	32,205,945	31,741,546	(464,399)	32,245,448	503,902
WASTEWATER DISPOSAL	3,158,271	0	0	0	0	0
WASTEWATER OPERATIONS	12,785,652	4,375,117	3,583,803	(791,314)	3,610,737	26,934
WASTEWATER TREATMENT	69,085,898	76,473,154	77,528,249	1,055,095	78,949,974	1,421,725
WATER CAPITAL PROJECTS	56,248,742	43,592,000	21,126,000	(22,466,000)	32,954,596	11,828,596
WATER PUMPING	2,062,023	0	0	0	0	0
WATER QUALITY	7,993	0	0	0	0	0
WATER SOURCE OF SUPPLY	16,214,715	20,484,310	20,106,389	(377,921)	20,463,709	357,320
WATER SUPPLY & POWER OPERATIONS	(779,257)	0	0	0	0	0
WATER TRANSMISSION/ DISTRIBUTION	77,810,300	53,977,758	57,021,030	3,043,272	58,079,185	1,058,155
WATER TREATMENT	39,446,159	45,730,239	44,952,312	(777,927)	45,581,154	628,842
PUBLIC UTILITIES COMMISSION	**824,788,951**	**973,661,875**	**993,421,779**	**19,759,904**	**1,057,328,321**	**63,906,542**
Service Area: 02 Subtotals	**3,135,898,743**	**3,404,910,655**	**3,706,542,957**	**301,632,302**	**3,810,633,490**	**104,090,533**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES						
CHILD SUPPORT SERVICES PROGRAM	12,775,614	12,926,081	13,960,062	1,033,981	14,006,750	46,688
CHILD SUPPORT SERVICES	**12,775,614**	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
CHILDREN AND FAMILIES COMMISSION						
CHILDREN AND FAMILIES FUND	12,952,628	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
PUBLIC ED FUND - PROP H (MARCH 2004)	17,875,358	0	0	0	0	0
CHILDREN AND FAMILIES COMMISSION	**30,827,986**	**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
CHILDREN; YOUTH & THEIR FAMILIES						
CHILDREN'S BASELINE	42,060,888	38,952,742	38,017,631	(935,111)	40,391,851	2,374,220
CHILDREN'S FUND PROGRAMS	53,312,880	61,781,626	75,890,000	14,108,374	81,500,000	5,610,000
CHILDREN'S SVCS - NON - CHILDREN'S FUND	6,946,207	1,323,467	2,645,751	1,322,284	2,236,854	(408,897)
PUBLIC EDUCATION FUND (PROP H)	50,690,000	60,300,000	64,720,000	4,420,000	66,490,000	1,770,000
TRANSITIONAL-AGED YOUTH BASELINE	0	4,945,679	4,740,371	(205,308)	1,930,371	(2,810,000)
VIOLENCE PREVENTION	5,880,949	3,401,773	3,740,225	338,452	3,744,939	4,714
CHILDREN; YOUTH & THEIR FAMILIES	**158,890,924**	**170,705,287**	**189,753,978**	**19,048,691**	**196,294,015**	**6,540,037**
COUNTY EDUCATION OFFICE						
COUNTY EDUCATION SERVICES	116,000	116,000	116,000	0	116,000	0
COUNTY EDUCATION OFFICE	**116,000**	**116,000**	**116,000**	**0**	**116,000**	**0**
ENVIRONMENT						
BIO-DIVERSITY	58,500	63,166	96,118	32,952	96,118	0
CLEAN AIR	778,506	1,500,128	921,613	(578,515)	928,633	7,020
CLIMATE CHANGE/ENERGY	5,956,929	950,322	795,675	(154,647)	808,498	12,823
ENVIRONMENT	6,495,365	6,600,373	8,229,189	1,628,816	8,167,002	(62,187)
ENVIRONMENT-OUTREACH	273,461	430,388	247,381	(183,007)	247,688	307
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	490,316	255,374	326,928	71,554	331,347	4,419
GREEN BUILDING	477,127	522,253	622,347	100,094	480,997	(141,350)
RECYCLING	5,198,572	5,432,876	5,313,836	(119,040)	5,373,532	59,696
TOXICS	1,561,359	1,538,608	2,031,176	492,568	2,053,679	22,503
URBAN FORESTRY	76,184	75,256	89,637	14,381	91,352	1,715
ENVIRONMENT	**21,366,319**	**17,368,744**	**18,673,900**	**1,305,156**	**18,578,846**	**(95,054)**
HOMELESSNESS AND SUPPORTIVE HOUSING						
ADMINISTRATION & MANAGEMENT	0	0	15,042,010	15,042,010	5,254,387	(9,787,623)
CAPITAL ASSET PLANNING	0	0	500,000	500,000	500,000	0
CHILDREN'S BASELINE	0	0	1,091,257	1,091,257	1,091,257	0
OUTREACH & PREVENTION	0	0	10,276,821	10,276,821	12,320,416	2,043,595
SHELTER & HOUSING	0	0	186,095,211	186,095,211	209,019,380	22,924,169
TRANSITIONAL-AGED YOUTH BASELINE	0	0	7,449,957	7,449,957	7,808,227	358,270
HOMELESSNESS AND SUPPORTIVE HOUSING	**0**	**0**	**220,455,256**	**220,455,256**	**235,993,667**	**15,538,411**
HUMAN RIGHTS COMMISSION						
HUMAN RIGHTS COMMISSION	2,039,516	2,614,111	2,704,401	90,290	2,812,554	108,153
HUMAN RIGHTS COMMISSION	**2,039,516**	**2,614,111**	**2,704,401**	**90,290**	**2,812,554**	**108,153**
HUMAN SERVICES						
ADMINISTRATIVE SUPPORT	102,913,272	100,334,809	111,434,806	11,099,997	111,831,063	396,257
ADULT PROTECTIVE SERVICES	6,746,339	6,713,238	8,287,182	1,573,944	8,722,727	435,545
CALWORKS	45,848,990	55,283,412	57,232,387	1,948,975	57,458,034	225,647
CHILDREN'S BASELINE	30,054,145	29,814,217	37,913,646	8,099,429	33,043,732	(4,869,914)
COUNTY ADULT ASSISTANCE PROGRAM	48,214,045	51,839,655	48,740,942	(3,098,713)	50,242,549	1,501,607
COUNTY VETERANS SERVICES	479,303	673,555	813,654	140,099	829,096	15,442
DIVERSION AND COMMUNITY INTEGRATION PROG	4,302,275	4,832,139	7,773,456	2,941,317	7,783,842	10,386
DSS CHILDCARE	26,086,995	74,530,094	80,329,515	5,799,421	71,351,983	(8,977,532)
FAMILY AND CHILDREN'S SERVICE	117,551,783	131,790,364	129,203,326	(2,587,038)	130,055,211	851,885
HOMELESS SERVICES	104,445,244	131,330,316	0	(131,330,316)	0	0
IN HOME SUPPORTIVE SERVICES	166,123,359	179,955,773	185,594,638	5,638,865	194,806,798	9,212,160
INTEGRATED INTAKE	1,825,208	2,246,062	3,048,921	802,859	3,142,544	93,623
NON PROGRAM	0	0	15,050,019	15,050,019	15,023,802	(26,217)
OFFICE ON AGING	28,192,535	41,240,977	45,393,532	4,152,555	51,290,255	5,896,723
PUBLIC ADMINISTRATOR	1,790,566	1,543,282	1,595,761	52,479	1,625,524	29,763
PUBLIC CONSERVATOR	1,544,952	1,570,170	1,885,278	315,108	1,989,100	103,822
PUBLIC GUARDIAN	3,134,018	2,912,214	2,910,946	(1,268)	2,965,048	54,102
REPRESENTATIVE PAYEE	704,218	714,474	738,210	23,736	752,295	14,085
SF BENEFITS NET	52,469,267	71,513,675	77,417,935	5,904,260	79,592,490	2,174,555

In the fall of 2014, voters passed Proposition C, the "Children and Families First" initiative. The legislation included the movement of the Preschool for All funds from the Children and Families Commission (CFC) to the Office of Early Care and Education in the Human Services Agency (HSA). To implement the legislation in the budget system, a technical recast moved the funds in both future and prior years. As a result, the budgets for both departments do not accurately reflect revenues and expenditures in FY 2013-14 and FY 2014-15. CFC's budget appears smaller and HSA's budget appears larger than the actuals of those years.

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 03 Human Welfare & Neighborhood Development						
HUMAN SERVICES						
TRANSITIONAL-AGED YOUTH BASELINE	877,833	8,510,852	6,112,980	(2,397,872)	6,114,372	1,392
WELFARE TO WORK	33,675,288	40,582,692	40,639,248	56,556	40,391,166	(248,082)
WORKFORCE DEVELOPMENT	9,777	0	0	0	0	0
HUMAN SERVICES	**776,989,412**	**937,931,970**	**862,116,382**	**(75,815,588)**	**869,011,631**	**6,895,249**
RENT ARBITRATION BOARD						
RENT BOARD	6,078,532	6,942,409	7,538,989	596,580	8,015,353	476,364
RENT ARBITRATION BOARD	**6,078,532**	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
STATUS OF WOMEN						
CHILDREN'S BASELINE	196,144	218,545	223,144	4,599	223,144	0
COMMISSION ON STATUS OF WOMEN	5,294,946	6,019,331	6,304,021	284,690	6,323,824	19,803
DOMESTIC VIOLENCE	264,548	298,661	298,498	(163)	298,237	(261)
TRANSITIONAL-AGED YOUTH BASELINE	0	182,899	186,349	3,450	186,349	0
STATUS OF WOMEN	**5,755,638**	**6,719,436**	**7,012,012**	**292,576**	**7,031,554**	**19,542**
Service Area: 03 Subtotals	**1,014,839,941**	**1,207,082,479**	**1,351,385,838**	**144,303,359**	**1,379,861,385**	**28,475,547**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 04 Community Health						
PUBLIC HEALTH						
CAPITAL ASSET PLANNING	0	4,200,000	0	(4,200,000)	0	0
CENTRAL ADMINISTRATION	45,183,838	91,213,497	161,222,323	70,008,826	195,420,641	34,198,318
CHILDREN'S BASELINE	51,276,213	53,033,165	53,330,743	297,578	53,766,810	436,067
COMM HLTH - COMM SUPPORT - HOUSING	34,043,377	34,310,039	3,463,825	(30,846,214)	3,469,627	5,802
COMM HLTH - PREV - MATERNAL & CHILD HLTH	25,677,326	34,523,356	34,361,213	(162,143)	34,507,389	146,176
COMM HLTH - PREVENTION - AIDS	23,056,014	22,926,366	25,544,424	2,618,058	25,656,733	112,309
COMM HLTH - PREVENTION - DISEASE CONTROL	19,254,676	23,134,228	23,170,408	36,180	23,505,610	335,202
COMM HLTH - PREVENTION - HLTH EDUCATION	7,568,042	9,195,148	10,061,154	866,006	9,135,998	(925,156)
EMERGENCY SERVICES AGENCY	1,317,402	1,500,000	1,950,000	450,000	2,301,518	351,518
ENVIRONMENTAL HEALTH SERVICES	21,978,664	22,113,481	24,140,136	2,026,655	24,642,968	502,832
FORENSICS - AMBULATORY CARE	30,553,492	31,435,122	33,242,889	1,807,767	33,537,560	294,671
HEALTH AT HOME	6,979,973	7,267,271	7,666,294	399,023	7,788,800	122,506
HIV HEALTH SERVICES	31,638,670	37,882,844	38,314,280	431,436	38,367,195	52,915
LAGUNA HONDA - LONG TERM CARE	218,544,034	243,837,767	268,079,060	24,241,293	253,640,560	(14,438,500)
LAGUNA HONDA - NON LHH PROGRAM EXPENSES	625,368	1,230,054	1,705,355	475,301	2,006,152	300,797
LAGUNA HONDA HOSP - ACUTE CARE	4,136,770	3,640,527	3,679,013	38,486	3,740,918	61,905
MENTAL HEALTH - ACUTE CARE	2,328,692	3,462,797	3,462,797	0	3,462,797	0
MENTAL HEALTH - CHILDREN'S PROGRAM	35,814,511	45,822,408	51,198,632	5,376,224	51,787,574	588,942
MENTAL HEALTH - COMMUNITY CARE	170,348,299	177,429,931	185,744,091	8,314,160	187,794,885	2,050,794
MENTAL HEALTH - LONG TERM CARE	34,324,307	32,486,501	32,247,917	(238,584)	32,316,664	68,747
PRIMARY CARE - AMBU CARE - HEALTH CNTRS	71,152,370	82,209,157	81,629,253	(579,904)	81,668,065	38,812
SFGH - ACUTE CARE - FORENSICS	2,199,872	3,219,803	3,254,866	35,063	3,303,829	48,963
SFGH - ACUTE CARE - HOSPITAL	637,125,109	685,885,529	665,939,784	(19,945,745)	680,107,028	14,167,244
SFGH - ACUTE CARE - PSYCHIATRY	32,098,056	25,866,583	25,662,107	(204,476)	25,920,688	258,581
SFGH - AMBU CARE - ADULT MED HLTH CNTR	45,990,891	46,141,031	46,121,679	(19,352)	46,634,211	512,532
SFGH - AMBU CARE - METHADONE CLINIC	2,971,211	2,932,820	3,085,183	152,363	3,134,990	49,807
SFGH - AMBU CARE - OCCUPATIONAL HEALTH	3,431,202	4,411,764	4,646,056	234,292	4,716,953	70,897
SFGH - EMERGENCY - EMERGENCY	41,272,403	42,677,032	43,726,252	1,049,220	44,292,458	566,206
SFGH - EMERGENCY - PSYCHIATRIC SERVICES	8,099,116	8,443,899	8,094,489	(349,410)	8,179,750	85,261
SFGH - LONG TERM CARE - RF PSYCHIATRY	12,158,823	11,934,564	13,500,843	1,566,279	14,165,823	664,980
SFHN-MANAGED CARE	121,734,296	158,381,629	110,661,845	(47,719,784)	106,590,698	(4,071,147)
SUBSTANCE ABUSE - COMMUNITY CARE	65,152,508	74,250,632	67,298,636	(6,951,996)	68,722,386	1,423,750
TRANSITIONAL-AGED YOUTH BASELINE	0	5,262,546	5,394,110	131,564	5,394,110	0
TRANSITIONS	1,811,941	1,735,898	1,724,118	(11,780)	1,740,405	16,287
PUBLIC HEALTH	**1,809,847,466**	**2,033,997,389**	**2,043,323,775**	**9,326,386**	**2,081,421,793**	**38,098,018**
Service Area: 04 Subtotals	**1,809,847,466**	**2,033,997,389**	**2,043,323,775**	**9,326,386**	**2,081,421,793**	**38,098,018**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES						
ACADEMY OF SCIENCES	4,412,869	5,235,094	6,174,566	939,472	5,606,310	(568,256)
ACADEMY OF SCIENCES	**4,412,869**	**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
ARTS COMMISSION						
ART COMMISSION-ADMINISTRATION	1,341,324	918,250	1,197,801	279,551	1,032,627	(165,174)
CIVIC COLLECTION	60,562	1,223,361	1,238,687	15,326	1,299,717	61,030
CIVIC DESIGN	133,128	136,039	193,440	57,401	197,246	3,806
COMMUNITY ARTS & EDUCATION	2,037,542	0	0	0	0	0
COMMUNITY ARTS & EDUCATION-GENERAL ADMIN	1,722,619	670,567	730,295	59,728	2,436,413	1,706,118
COMMUNITY INVESTMENTS	0	8,158,581	8,331,666	173,085	8,362,767	31,101
CULTURAL EQUITY	1,421,395	0	0	0	0	0
EDUCATIONAL PROGRAMS	656,493	563,017	0	(563,017)	0	0
GALLERY	451,771	537,732	636,187	98,455	647,771	11,584
GRANTS FOR THE ARTS	4,700	0	0	0	0	0
MUNICIPAL SYMPHONY CONCERTS	2,260,000	2,370,000	2,620,683	250,683	2,754,869	134,186
PUBLIC ART	1,388,939	379,586	493,063	113,477	495,753	2,690
STREET ARTISTS	371,221	567,548	403,484	(164,064)	410,939	7,455
ARTS COMMISSION	**11,849,694**	**15,524,681**	**15,845,306**	**320,625**	**17,638,102**	**1,792,796**
ASIAN ART MUSEUM						
ASIAN ARTS MUSEUM	8,843,632	10,289,633	10,856,486	566,853	10,836,343	(20,143)
ASIAN ART MUSEUM	**8,843,632**	**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
FINE ARTS MUSEUM						
ADMISSIONS	2,756,684	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
OPER & MAINT OF MUSEUMS	14,149,005	15,958,493	16,050,361	91,868	16,903,660	853,299
FINE ARTS MUSEUM	**16,905,689**	**18,262,298**	**19,454,312**	**1,192,014**	**20,229,012**	**774,700**
LAW LIBRARY						
LAW LIBRARY	1,353,577	1,611,832	1,727,023	115,191	1,816,417	89,394
LAW LIBRARY	**1,353,577**	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
PUBLIC LIBRARY						
ADULT SERVICES	816,680	400,000	400,000	0	400,000	0
BRANCH PROGRAM	25,895,571	21,665,511	23,675,425	2,009,914	24,977,376	1,301,951
CHILDREN'S BASELINE	10,465,573	11,264,946	12,429,315	1,164,369	12,948,429	519,114
CHILDREN'S SERVICES	30,342	0	0	0	0	0
COLLECTION TECHNICAL SERVICES	15,877,733	17,047,077	18,204,317	1,157,240	18,964,314	759,997
COMMUNITY PARTNERSHIPS AND PROGRAMMING	1,064,283	1,805,725	2,153,591	347,866	2,190,702	37,111
FACILITES	13,364,964	16,488,081	22,489,593	6,001,512	23,453,345	963,752
INFORMATION TECHNOLOGY	7,037,202	8,285,783	11,561,067	3,275,284	11,368,034	(193,033)
LIBRARY ADMINISTRATION	20,090,145	21,504,163	15,587,091	(5,917,072)	15,681,303	94,212
MAIN PROGRAM	17,585,731	18,321,819	19,243,235	921,416	19,987,231	743,996
TRANSITIONAL-AGED YOUTH BASELINE	0	345,213	345,213	0	345,213	0
PUBLIC LIBRARY	**112,228,224**	**117,128,318**	**126,088,847**	**8,960,529**	**130,315,947**	**4,227,100**
RECREATION AND PARK COMMISSION						
CAPITAL PROJECTS	19,600,443	33,604,750	49,880,130	16,275,380	34,613,208	(15,266,922)
CHILDREN'S BASELINE	13,450,565	11,538,333	12,160,417	622,084	12,182,909	22,492
CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,099,501	1,286,332	1,309,485	23,153	1,309,485	0
GOLDEN GATE PARK	12,099,200	11,465,501	12,396,108	930,607	13,388,696	992,588
MARINA HARBOR	2,935,466	3,926,872	4,274,444	347,572	4,299,734	25,290
NEIGHBORHOOD SERVICES	11,098	0	0	0	0	0
PARKS	70,829,823	80,019,334	85,884,597	5,865,263	88,830,222	2,945,625
REC & PARK ADMINISTRATION	28,519	444,075	326,350	(117,725)	326,350	0
RECREATION	16,054,740	19,227,881	21,677,900	2,450,019	22,248,207	570,307
STRUCTURAL MAINTENANCE	17,040,953	17,186,860	18,816,553	1,629,693	19,082,360	265,807
RECREATION AND PARK COMMISSION	**153,150,308**	**178,699,938**	**206,725,984**	**28,026,046**	**196,281,171**	**(10,444,813)**
WAR MEMORIAL						
OPER & MAINT OF MUSEUMS	436,842	1,348,000	400,000	(948,000)	400,000	0
OPERATIONS & MAINTENANCE	90,121,160	23,040,543	25,270,014	2,229,471	26,522,951	1,252,937
WAR MEMORIAL	**90,558,002**	**24,388,543**	**25,670,014**	**1,281,471**	**26,922,951**	**1,252,937**
Service Area: 05 Subtotals	**399,301,995**	**371,140,337**	**412,542,538**	**41,402,201**	**409,646,253**	**(2,896,285)**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER						
ADMINISTRATION	3,632,001	4,486,747	5,045,912	559,165	5,079,262	33,350
EXEMPTIONS	0	0	868,514	868,514	886,070	17,556
PERSONAL PROPERTY	2,838,046	2,762,369	3,485,402	723,033	3,555,666	70,264
PUBLIC SERVICE	0	0	750,484	750,484	766,173	15,689
REAL PROPERTY	7,174,140	10,848,826	13,110,791	2,261,965	21,629,260	8,518,469
RECORDER	1,284,763	1,359,959	3,346,881	1,986,922	1,850,508	(1,496,373)
TECHNICAL SERVICES	4,549,369	3,550,408	2,105,999	(1,444,409)	1,263,017	(842,982)
TRANSACTIONS	0	0	1,603,036	1,603,036	1,693,092	90,056
TRANSFER TAX	1,144,148	1,137,045	1,336,947	199,902	1,394,079	57,132
ASSESSOR / RECORDER	**20,622,467**	**24,145,354**	**31,653,966**	**7,508,612**	**38,117,127**	**6,463,161**
BOARD OF SUPERVISORS						
BOARD - LEGISLATIVE ANALYSIS	2,045,000	2,110,213	2,174,806	64,593	2,174,806	0
BOARD OF SUPERVISOR	6,796,392	7,384,150	7,598,815	214,665	7,752,697	153,882
CHILDREN'S BASELINE	202,118	277,802	287,530	9,728	293,013	5,483
CLERK OF THE BOARD	4,213,691	4,778,856	4,604,252	(174,604)	4,681,776	77,524
LOCAL AGENCY FORMATION	462,960	134,053	49,667	(84,386)	0	(49,667)
BOARD OF SUPERVISORS	**13,720,161**	**14,685,074**	**14,715,070**	**29,996**	**14,902,292**	**187,222**
CITY ATTORNEY						
CLAIMS	5,905,259	6,499,861	6,773,251	273,390	6,911,141	137,890
HETCHY WATER OPERATIONS	21,351	0	0	0	0	0
LEGAL SERVICE	68,356,110	66,954,533	69,685,747	2,731,214	71,751,548	2,065,801
LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000	2,735,000	0	2,735,000	0
CITY ATTORNEY	**77,017,720**	**76,189,394**	**79,193,998**	**3,004,604**	**81,397,689**	**2,203,691**
CITY PLANNING						
ADMINISTRATION/PLANNING	11,066,487	13,236,236	15,772,565	2,536,329	15,319,829	(452,736)
CITYWIDE PLANNING	6,437,435	10,877,735	14,993,029	4,115,294	12,118,666	(2,874,363)
CURRENT PLANNING	9,623,362	8,414,249	11,151,859	2,737,610	11,914,801	762,942
DEVELOPMENT AND PLANNING	538,951	0	0	0	0	0
ENVIRONMENTAL PLANNING	4,794,892	6,261,342	6,999,678	738,336	6,812,870	(186,808)
ZONING ADMINISTRATION AND COMPLIANCE	1,713,311	2,469,562	2,652,656	183,094	2,890,686	238,030
CITY PLANNING	**34,174,438**	**41,259,124**	**51,569,787**	**10,310,663**	**49,056,852**	**(2,512,935)**
CIVIL SERVICE COMMISSION						
CIVIL SERVICE COMMISSION	990,275	1,173,401	1,211,578	38,177	1,231,337	19,759
CIVIL SERVICE COMMISSION	**990,275**	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
CONTROLLER						
ACCOUNTING OPERATIONS	8,238,878	10,143,206	11,169,970	1,026,764	10,448,433	(721,537)
CITY SERVICES AUDITOR	11,425,792	15,535,723	16,363,025	827,302	16,306,119	(56,906)
ECONOMIC ANALYSIS	438,112	455,661	488,554	32,893	496,089	7,535
FINANCIAL SYSTEMS PROJECT	3,459,185	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
INFO SYSTEMS OPS - FINANCIAL & PROCUREMT	0	0	0	0	13,259,730	13,259,730
MANAGEMENT, BUDGET AND ANALYSIS	4,837,324	3,887,751	3,570,489	(317,262)	3,893,087	322,598
PAYROLL AND PERSONNEL SERVICES	14,124,175	16,810,467	17,753,941	943,474	17,215,675	(538,266)
PUBLIC FINANCE	733,555	740,923	793,579	52,656	812,145	18,566
CONTROLLER	**43,257,021**	**62,453,126**	**69,498,000**	**7,044,874**	**64,645,600**	**(4,852,400)**
ELECTIONS						
ELECTIONS	12,614,849	18,841,748	14,761,609	(4,080,139)	14,609,302	(152,307)
ELECTIONS	**12,614,849**	**18,841,748**	**14,761,609**	**(4,080,139)**	**14,609,302**	**(152,307)**
ETHICS COMMISSION						
ELECTION CAMPAIGN FUND	158,866	1,331,791	737,068	(594,723)	2,115,161	1,378,093
ETHICS COMMISSION	2,436,162	2,595,669	3,698,669	1,103,000	3,643,617	(55,052)
ETHICS COMMISSION	**2,595,028**	**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
GENERAL SERVICES AGENCY - CITY ADMIN						
311 CALL CENTER	11,615,576	12,627,485	15,262,023	2,634,538	13,682,931	(1,579,092)
ANIMAL WELFARE	5,169,854	10,013,918	6,910,403	(3,103,515)	12,185,578	5,275,175
CAPITAL ASSET PLANNING	691,297	13,303,613	8,076,087	(5,227,526)	903,866	(7,172,221)
CITY ADMINISTRATOR - ADMINISTRATION	13,873,891	13,081,938	13,548,203	466,265	13,564,783	16,580
COMMITTEE ON INFORMATION TECHNOLOGY	427,668	650,741	650,741	0	650,741	0
COMMUNITY AMBASSADOR PROGRAM	581,456	773,838	981,665	207,827	988,794	7,129
COMMUNITY REDEVELOPMENT	1,300,446	1,453,200	919,710	(533,490)	936,732	17,022

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 06 General Administration & Finance						
GENERAL SERVICES AGENCY - CITY ADMIN						
CONTRACT MONITORING	3,450,985	4,465,626	5,136,581	670,955	5,184,017	47,436
COUNTY CLERK SERVICES	1,406,167	1,838,670	1,934,741	96,071	1,971,707	36,966
DIGITAL SERVICES PROGRAM	0	0	600,000	600,000	600,000	0
DISABILITY ACCESS	1,458,819	4,539,900	2,757,524	(1,782,376)	5,152,980	2,395,456
EARTHQUAKE SAFETY PROGRAM	667,063	813,038	592,282	(220,756)	592,452	170
ENTERTAINMENT COMMISSION	783,428	916,915	947,951	31,036	963,840	15,889
FACILITIES MGMT & OPERATIONS	74,826,927	109,234,243	113,221,814	3,987,571	111,633,852	(1,587,962)
FLEET MANAGEMENT	1,497,632	1,078,412	989,176	(89,236)	989,256	80
GRANTS FOR THE ARTS	422,427	13,450,035	13,800,545	350,510	13,800,545	0
IMMIGRANT AND LANGUAGE SERVICES	2,769,367	3,930,982	4,354,589	423,607	4,394,902	40,313
JUSTIS PROJECT - CITY ADM OFFICE	4,078,696	3,680,180	3,406,336	(273,844)	3,482,216	75,880
LIVING WAGE / LIVING HEALTH (MCO/HCAO)	3,316,425	4,780,537	4,891,508	110,971	4,835,935	(55,573)
MEDICAL EXAMINER	7,208,877	19,010,603	9,173,729	(9,836,874)	9,685,576	511,847
NEIGHBORHOOD BEAUTIFICATION	1,066,154	2,945,000	2,340,000	(605,000)	3,440,000	1,100,000
OFFICE OF SHORT-TERM RENTALS	0	475,005	470,056	(4,949)	478,696	8,640
PROCUREMENT SERVICES	5,077,913	7,095,577	7,545,254	449,677	7,318,192	(227,062)
PUBLICITY AND ADVERTISING	74,836	0	0	0	0	0
REAL ESTATE SERVICES	4,419,831	0	0	0	0	0
REPRODUCTION SERVICES	7,453,853	7,607,687	7,707,704	100,017	7,668,527	(39,177)
RISK MANAGEMENT / GENERAL	17,838,026	20,621,619	22,261,999	1,640,380	23,732,586	1,470,587
TOURISM EVENTS	78,033,802	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
TREASURE ISLAND	1,225,465	2,012,725	2,079,405	66,680	2,117,725	38,320
VEHICLE & EQUIPMENT MAIN & FUELING	29,872,022	30,897,839	31,746,311	848,472	31,289,557	(456,754)
GENERAL SERVICES AGENCY - CITY ADMIN	**280,608,903**	**372,101,195**	**364,393,850**	**(7,707,345)**	**362,651,859**	**(1,741,991)**
GENERAL SERVICES AGENCY - TECHNOLOGY						
ADMINISTRATION	26,987,701	31,177,205	34,721,391	3,544,186	35,711,777	990,386
GOVERNANCE AND OUTREACH	5,817,775	10,070,463	13,883,806	3,813,343	10,362,687	(3,521,119)
OPERATIONS	49,134,022	42,579,002	50,929,541	8,350,539	47,121,609	(3,807,932)
TECHNOLOGY	1,980,275	3,092,166	3,933,296	841,130	4,024,557	91,261
TECHNOLOGY SERVICES:PUBLIC SAFETY	8,277,643	9,822,567	11,368,063	1,545,496	11,540,642	172,579
GENERAL SERVICES AGENCY - TECHNOLOGY	**92,197,416**	**96,741,403**	**114,836,097**	**18,094,694**	**108,761,272**	**(6,074,825)**
HEALTH SERVICE SYSTEM						
HEALTH SERVICE SYSTEM	8,809,301	10,726,620	10,954,130	227,510	11,149,353	195,223
HEALTH SERVICE SYSTEM	**8,809,301**	**10,726,620**	**10,954,130**	**227,510**	**11,149,353**	**195,223**
HUMAN RESOURCES						
ADMINISTRATION	2,452,248	2,086,189	2,089,984	3,795	2,257,277	167,293
CLASS AND COMPENSATION	341,428	497,082	521,119	24,037	531,764	10,645
EMPLOYEE RELATIONS	6,092,864	4,407,414	5,632,302	1,224,888	3,987,863	(1,644,439)
EQUAL EMPLOYMENT OPPORTUNITY	1,935,658	2,599,087	3,318,544	719,457	3,584,916	266,372
HEALTH SERVICE SYSTEM	167,595	0	0	0	0	0
RECRUIT/ ASSESS/ CLIENT SERVICES	8,454,080	9,048,416	10,956,144	1,907,728	10,158,664	(797,480)
WORKERS COMPENSATION	61,444,063	66,674,696	69,408,909	2,734,213	69,697,442	288,533
WORKFORCE DEVELOPMENT	1,645,824	2,679,420	3,502,002	822,582	2,103,001	(1,399,001)
HUMAN RESOURCES	**82,533,760**	**87,992,304**	**95,429,004**	**7,436,700**	**92,320,927**	**(3,108,077)**
MAYOR						
AFFORDABLE HOUSING	46,828,891	76,467,373	110,673,797	34,206,424	56,110,939	(54,562,858)
CITY ADMINISTRATION	4,721,234	5,302,765	5,811,304	508,539	5,762,805	(48,499)
COMMUNITY INVESTMENT	14,377,620	14,299,706	26,766,462	12,466,756	16,309,161	(10,457,301)
CRIMINAL JUSTICE	137,313	8,099	8,099	0	8,099	0
HOMELESS SERVICES	12,257,457	13,504,571	13,947,318	442,747	15,000,620	1,053,302
NEIGHBORHOOD SERVICES	211,788	406,650	514,708	108,058	532,987	18,279
OFFICE OF STRATEGIC PARTNERSHIPS	85,790	364,656	300,000	(64,656)	300,000	0
PUBLIC FINANCE	66,278	0	589,150	589,150	0	(589,150)
PUBLIC POLICY & FINANCE	1,552,544	1,704,232	1,812,039	107,807	1,849,981	37,942
TRANSITIONAL-AGED YOUTH BASELINE	0	180,755	180,755	0	180,755	0
MAYOR	**80,238,915**	**112,238,807**	**160,603,632**	**48,364,825**	**96,055,347**	**(64,548,285)**
RETIREMENT SYSTEM						
ADMINISTRATION	1,464,666	1,989,425	2,280,014	290,589	2,339,354	59,340
EMPLOYEE DEFERRED COMP PLAN	781,388	1,132,471	1,168,582	36,111	1,106,132	(62,450)
INVESTMENT	2,372,410	5,188,024	7,372,760	2,184,736	7,764,246	391,486
RETIREMENT SERVICES	17,178,183	18,359,307	18,193,284	(166,023)	18,541,955	348,671

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 06 General Administration & Finance						
RETIREMENT SYSTEM						
RETIREMENT SYSTEM	**21,796,647**	**26,669,227**	**29,014,640**	**2,345,413**	**29,751,687**	**737,047**
TREASURER/TAX COLLECTOR						
BUSINESS TAX	5,289,341	5,898,127	5,088,069	(810,058)	5,005,102	(82,967)
CHILDREN'S BASELINE	0	645,313	894,815	249,502	935,226	40,411
DELINQUENT REVENUE	7,682,179	8,648,691	8,063,215	(585,476)	7,547,315	(515,900)
GROSS RECEIPTS TAX	7,045,882	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
INVESTMENT	2,080,018	2,625,804	5,439,955	2,814,151	5,477,187	37,232
LEGAL SERVICE	427,734	660,169	679,421	19,252	691,140	11,719
MANAGEMENT	5,735,427	6,049,089	6,826,121	777,032	7,032,914	206,793
PROPERTY TAX/LICENSING	2,249,487	2,212,506	1,823,920	(388,586)	1,788,183	(35,737)
TAXPAYER ASSISTANCE	1,858,415	1,743,828	2,395,336	651,508	1,936,413	(458,923)
TRANSFER TAX	0	0	1,671,733	1,671,733	1,703,489	31,756
TREASURY	3,085,763	3,750,557	3,489,974	(260,583)	3,539,144	49,170
TREASURER/TAX COLLECTOR	**35,454,246**	**39,243,067**	**42,362,531**	**3,119,464**	**42,094,499**	**(268,032)**
Service Area: 06 Subtotals	**806,631,147**	**988,387,304**	**1,084,633,629**	**96,246,325**	**1,012,503,921**	**(72,129,708)**

USES BY SERVICE AREA, DEPARTMENT AND PROGRAM

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 07 General City Responsibilities						
GENERAL CITY RESPONSIBILITY						
CHILDREN'S BASELINE	0	1,948,648	0	(1,948,648)	2,723,980	2,723,980
GENERAL CITY RESPONSIBILITIES	1,450,671,621	1,741,464,138	1,826,201,745	84,737,607	1,981,712,326	155,510,581
GENERAL FUND UNALLOCATED	113,566,276	0	0	0	0	0
INDIGENT DEFENSE/GRAND JURY	34,227	450,000	450,000	0	450,000	0
MANAGEMENT, BUDGET AND ANALYSIS	7,500,000	0	0	0	0	0
RETIREE HEALTH CARE - PROP B	240,712	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
TRANSITIONAL-AGED YOUTH BASELINE	0	88,525	0	(88,525)	207,656	207,656
GENERAL CITY RESPONSIBILITY	**1,572,012,836**	**1,775,511,250**	**1,881,379,745**	**105,868,495**	**2,051,433,962**	**170,054,217**
GENERAL FUND UNALLOCATED						
GENERAL FUND UNALLOCATED	23,320,000	0	0	0	0	0
GENERAL FUND UNALLOCATED	**23,320,000**	**0**	**0**	**0**	**0**	**0**
Service Area: 07 Subtotals	**1,595,332,836**	**1,775,511,250**	**1,881,379,745**	**105,868,495**	**2,051,433,962**	**170,054,217**
Expenditure Subtotals	10,072,967,381	11,164,672,710	11,947,180,313	782,507,603	12,238,092,290	290,911,977
Less Interdepartmental Recoveries And Transfers	(1,839,840,600)	(2,225,898,627)	(2,364,136,976)	(138,238,349)	(2,532,296,445)	(168,159,469)
Net Uses	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

USES BY CATEGORY AND OBJECT

		2014–15	2015–16	2016–17		2017–18	
		Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Salaries & Wages							
001	PERMANENT SALARIES-MISC	1,544,315,247	1,854,244,353	1,992,510,670	138,266,317	2,005,174,603	12,663,933
002	PERMANENT SALARIES-UNIFORM	499,945,488	536,566,283	564,165,583	27,599,300	576,295,740	12,130,157
003	PERMANENT SALARIES-PLATFORM	159,968,870	174,047,729	198,508,369	24,460,640	203,153,550	4,645,181
004	PERMANENT SALARIES-NURSES	229,364,975	249,006,231	256,125,266	7,119,035	255,257,893	(867,373)
005	TEMP SALARIES-MISC	96,195,970	62,011,189	69,246,248	7,235,059	67,248,860	(1,997,388)
006	TEMP SALARIES-NURSES	6,276,743	5,846,850	6,037,004	190,154	5,964,553	(72,451)
009	PREMIUM PAY	95,651,208	97,162,674	96,367,514	(795,160)	97,140,719	773,205
010	ONE-TIME PAYMENTS	23,529,869	4,210,811	6,609,905	2,399,094	6,755,928	146,023
011	OVERTIME	138,724,044	115,112,266	119,924,202	4,811,936	111,175,157	(8,749,045)
012	HOLIDAY PAY	27,512,740	27,131,380	26,773,635	(357,745)	26,928,043	154,408
Salaries & Wages		**2,821,485,154**	**3,125,339,766**	**3,336,268,396**	**210,928,630**	**3,355,095,046**	**18,826,650**
Fringe Benefits							
013	RETIREMENT	565,662,841	526,390,093	550,351,312	23,961,219	626,898,152	76,546,840
014	SOCIAL SECURITY	161,386,932	184,823,599	197,378,138	12,554,539	198,688,950	1,310,812
015	HEALTH SERVICE	470,982,113	549,859,112	592,791,580	42,932,468	632,356,939	39,565,359
016	DENTAL COVERAGE	38,645,953	42,425,432	43,103,312	677,880	43,616,802	513,490
017	UNEMPLOYMENT INSURANCE	6,797,570	8,438,329	9,007,823	569,494	9,058,913	51,090
019	OTHER FRINGE BENEFITS	17,253,591	18,280,133	21,794,328	3,514,195	33,998,859	12,204,531
Fringe Benefits		**1,260,729,000**	**1,330,216,698**	**1,414,426,493**	**84,209,795**	**1,544,618,615**	**130,192,122**
Overhead							
020	OVERHEAD	184,803,578	164,192,615	207,000,618	42,808,003	216,950,875	9,950,257
Overhead		**184,803,578**	**164,192,615**	**207,000,618**	**42,808,003**	**216,950,875**	**9,950,257**
Professional & Contractual Services							
021	TRAVEL	4,075,514	2,660,206	3,121,227	461,021	2,991,780	(129,447)
022	TRAINING	7,676,684	9,143,821	9,857,028	713,207	9,889,691	32,663
023	EMPLOYEE EXPENSES	1,803,228	1,062,125	1,098,878	36,753	1,097,470	(1,408)
024	MEMBERSHIP FEES	4,242,726	3,526,357	3,979,603	453,246	3,966,827	(12,776)
025	ENTERTAINMENT AND PROMOTION	1,209,206	1,067,735	960,646	(107,089)	964,246	3,600
026	COURT FEES AND OTHER COMPENSATION	10,884,754	9,801,034	9,494,037	(306,997)	8,994,869	(499,168)
027	PROFESSIONAL & SPECIALIZED SERVICES	777,422,241	854,159,823	928,060,177	73,900,354	947,454,605	19,394,428
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	43,572,347	37,337,064	40,417,055	3,079,991	41,122,365	705,310
029	MAINTENANCE SVCS-EQUIPMENT	54,334,353	62,572,777	65,060,669	2,487,892	67,586,093	2,525,424
030	RENTS & LEASES-BUILDINGS & STRUCTURES	85,971,215	145,585,261	157,190,166	11,604,905	175,579,332	18,389,166
031	RENTS & LEASES-EQUIPMENT	12,310,552	12,556,782	18,460,401	5,903,619	15,699,958	(2,760,443)
032	UTILITIES	21,179,244	20,797,379	22,614,570	1,817,191	22,759,132	144,562
033	POWER FOR RESALE	21,901,781	62,483,131	80,787,475	18,304,344	87,591,807	6,804,332
034	SUBSISTANCE	110,042	52,000	52,000	0	56,000	4,000
035	OTHER CURRENT EXPENSES	74,806,735	124,425,808	141,599,012	17,173,204	143,738,605	2,139,593
051	INSURANCE	86,797,775	72,601,684	75,301,196	2,699,512	75,406,891	105,695
052	TAXES; LICENSES & PERMITS	201,540,762	236,128,130	194,414,349	(41,713,781)	185,982,937	(8,431,412)
053	JUDGMENTS & CLAIMS	62,660,975	27,373,928	26,926,712	(447,216)	26,871,712	(55,000)
054	OTHER FIXED CHARGES	1,185,953	1,075,314	970,314	(105,000)	970,314	0
055	RETIREMENT TRUST FUND	(9,342,568)	0	0	0	0	0
057	RETIREMENT TRUST-CONTRIBUTION REFUNDS	9,342,568	0	0	0	0	0
058	HEALTH SERV FUND-OTHER BENEFIT EXPENSES	167,595	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	26,033,000	25,939,993	(93,007)	25,000,000	(939,993)
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	3,102,726	3,102,726	33,514	(3,069,212)
06P	PROGRAMMATIC PROJECTS-BUDGET	0	109,370,499	101,874,925	(7,495,574)	67,926,238	(33,948,687)
079	ALLOCATED CHARGES	(55,601,130)	(38,832,780)	(50,054,695)	(11,221,915)	(49,839,041)	215,654
07R	PAYMENT TO REFUNDED BOND ESCROW AGENT	14,348,990	0	0	0	0	0
Professional & Contractual Services		**1,432,601,542**	**1,780,981,078**	**1,861,228,464**	**80,247,386**	**1,861,845,345**	**616,881**

USES BY CATEGORY AND OBJECT

		2014–15	2015–16	2016–17		2017–18	
		Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Aid Assistance / Grants							
036	AID ASSISTANCE	54,854,805	57,890,439	84,625,163	26,734,724	77,923,614	(6,701,549)
037	AID PAYMENTS	267,466,229	287,416,974	282,597,747	(4,819,227)	295,041,972	12,444,225
038	CITY GRANT PROGRAMS	328,790,830	509,256,064	532,016,008	22,759,944	545,167,545	13,151,537
039	OTHER SUPPORT & CARE OF PERSONS	41,858,069	20,769,091	70,856,557	50,087,466	40,118,841	(30,737,716)
Aid Assistance / Grants		**692,969,933**	**875,332,568**	**970,095,475**	**94,762,907**	**958,251,972**	**(11,843,503)**
Materials & Supplies							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	138,457,742	136,578,582	(1,879,160)	138,489,320	1,910,738
041	INVENTORIES	7,821,982	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,232,698	20,233,167	20,209,963	(23,204)	20,621,626	411,663
043	EQUIPMENT MAINTENANCE SUPPLIES	53,783,829	32,807,935	31,101,456	(1,706,479)	31,170,898	69,442
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	90,994,512	23,089,850	25,989,049	2,899,199	28,722,985	2,733,936
045	SAFETY	11,294,439	8,480,180	9,487,812	1,007,632	9,558,301	70,489
046	FOOD	10,882,072	8,051,699	8,277,503	225,804	8,408,106	130,603
047	FUELS AND LUBRICANTS	24,954,692	23,121,342	20,539,172	(2,582,170)	20,909,984	370,812
048	WATER SEWAGE TREATMENT SUPPLIES	11,704,480	13,793,413	12,786,905	(1,006,508)	13,105,903	318,998
049	OTHER MATERIALS & SUPPLIES	54,145,869	45,868,034	52,936,772	7,068,738	52,848,433	(88,339)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,971,273	2,157,116	2,195,018	37,902	2,035,018	(160,000)
Materials & Supplies		**295,785,846**	**316,060,478**	**320,102,232**	**4,041,754**	**325,870,574**	**5,768,342**
Equipment							
060	EQUIPMENT PURCHASE	41,246,902	32,770,288	41,607,021	8,836,733	44,355,597	2,748,576
061	EQUIPMENT LEASE PURCHASE-INITIAL	2,519,427	95,450	1,460,450	1,365,000	1,460,450	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	58,978	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	10,006,061	8,426,580	7,820,475	(606,105)	1,303,586	(6,516,889)
065	ANIMAL PURCHASE	16,313	47,960	80,500	32,540	48,000	(32,500)
066	LAND	450,000	0	0	0	0	0
068	INTEREST EXPENSE-CAPITALIZED	17,932	0	0	0	0	0
Equipment		**54,315,613**	**41,340,278**	**50,968,446**	**9,628,168**	**47,167,633**	**(3,800,813)**
Debt Service							
070	DEBT SERVICE - BUDGET ONLY	0	39,612,973	35,037,737	(4,575,236)	47,744,101	12,706,364
071	DEBT REDEMPTION	356,477,738	296,474,702	288,294,573	(8,180,129)	297,246,647	8,952,074
073	DEBT ISSUANCE COST	640,406	3,125,000	13,750,000	10,625,000	0	(13,750,000)
074	DEBT INTEREST AND OTHER FISCAL CHARGES	306,881,210	690,369,758	681,895,955	(8,473,803)	717,754,599	35,858,644
Debt Service		**663,999,354**	**1,029,582,433**	**1,018,978,265**	**(10,604,168)**	**1,062,745,347**	**43,767,082**
Services of Other Departments							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	732,702,109	849,465,068	878,442,169	28,977,101	895,533,156	17,090,987
Services of Other Departments		**732,702,109**	**849,465,068**	**878,442,169**	**28,977,101**	**895,533,156**	**17,090,987**
Transfers Out							
092	CONTRIBUTION TRANSFERS OUT (CTO)	564,921,203	631,724,552	609,282,369	(22,442,183)	672,477,696	63,195,327
092	GENERAL FUND SUBSIDY TRANSFER OUT	29,082,563	30,100,000	34,958,559	4,858,559	35,633,134	674,575
093	OTHER OPERATING TRANSFERS OUT (OTO)	722,095,189	659,892,085	678,782,826	18,890,741	745,951,128	67,168,302
093	TRANSFER OUT FOR CAPITAL EXPENDITURES	0	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
095	INTRAFUND TRANSFERS OUT (ITO)	1,342,158,493	746,071,422	889,344,986	143,273,564	882,388,299	(6,956,687)
Transfers Out		**2,658,257,448**	**2,093,668,059**	**2,250,368,740**	**156,700,681**	**2,381,250,257**	**130,881,517**
Budgetary Reserves							
096	UNAPPROPRIATED REVENUE-CHARTER RESERVES	0	19,410,000	0	(19,410,000)	0	0
097	UNAPPROPRIATED REVENUE RETAINED	0	125,766,948	148,958,258	23,191,310	158,044,722	9,086,464
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	99,931,245	123,998,286	24,067,041	139,396,382	15,398,096
Budgetary Reserves		**0**	**245,108,193**	**272,956,544**	**27,848,351**	**297,441,104**	**24,484,560**
Facilities Maintenance							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	21,888,191	67,799,093	65,300,309	(2,498,784)	64,017,332	(1,282,977)
Facilities Maintenance		**21,888,191**	**67,799,093**	**65,300,309**	**(2,498,784)**	**64,017,332**	**(1,282,977)**
Capital Renewal							
06R	CAPITAL RENEWAL	34,508	123,220,607	124,119,193	898,586	93,246,643	(30,872,550)

USES BY CATEGORY AND OBJECT

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Capital Renewal	**34,508**	**123,220,607**	**124,119,193**	**898,586**	**93,246,643**	**(30,872,550)**
Capital Projects						
067 BLDS;STRUCTURES & IMPROVEMENTS	511,956,025	195,383,329	341,287,501	145,904,172	294,637,618	(46,649,883)
Capital Projects	**511,956,025**	**195,383,329**	**341,287,501**	**145,904,172**	**294,637,618**	**(46,649,883)**
Expenditures	11,331,528,301	12,237,690,263	13,111,542,845	873,852,582	13,398,671,517	287,128,672
Less Interfund and Intrafund Transfers	(2,172,361,856)	(2,093,668,059)	(2,250,368,740)	(156,700,681)	(2,381,250,257)	(130,881,517)
Less Interdepartmental Recoveries	(926,039,664)	(1,205,248,121)	(1,278,130,768)	(72,882,647)	(1,311,625,415)	(33,494,647)
Net Uses	**8,233,126,781**	**8,938,774,083**	**9,583,043,337**	**644,269,254**	**9,705,795,845**	**122,752,508**

Note: Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories.

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Operating						
Permanent	31,018.35	32,179.57	32,911.92	732.35	33,126	215
Temporary	703.00	721.56	771.84	50.28	734	(38)
Non-Operating						
Grant	378.80	397.71	399.23	1.52	395	(4)
Capital/Other	1,720.54	1,788.98	2,113.50	324.52	2,190	77
Authorized Positions - Subtotal:	**33,820.69**	**35,087.82**	**36,196.49**	**1,108.67**	**36,446**	**249**
Unfunded Positions						
Attrition Savings	(3,270.38)	(3,351.03)	(2,938.25)	412.78	(2,910)	28
Capital/Other	(2,114.94)	(2,184.22)	(2,506.49)	(322.27)	(2,583)	(77)
Unfunded Positions - Subtotal:	**(5,385.32)**	**(5,535.25)**	**(5,444.74)**	**90.51**	**(5,494)**	**(49)**
Net Funded Positions:	**28,435.37**	**29,552.57**	**30,751.75**	**1,199.18**	**30,952**	**200**

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

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 01 Public Protection						
ADULT PROBATION	142.75	148.52	149.49	0.97	148.68	(0.81)
DISTRICT ATTORNEY	256.87	267.35	274.26	6.91	276.94	2.68
EMERGENCY MANAGEMENT	253.31	258.10	252.60	(5.50)	256.73	4.13
FIRE DEPARTMENT	1,493.61	1,575.39	1,622.35	46.96	1,658.60	36.25
JUVENILE PROBATION	238.12	240.95	241.75	0.80	240.47	(1.28)
POLICE	2,783.70	2,870.79	3,013.38	142.59	3,015.87	2.49
PUBLIC DEFENDER	157.47	162.19	166.65	4.46	167.52	0.87
SHERIFF	1,014.92	1,005.76	1,059.67	53.91	1,061.45	1.78
Service Area: 01 TOTAL	**6,340.75**	**6,529.05**	**6,780.15**	**251.10**	**6,826.26**	**46.11**
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,472.66	1,492.61	1,553.05	60.44	1,597.25	44.20
BOARD OF APPEALS	5.00	5.00	5.00	0	5.00	0.00
BUILDING INSPECTION	287.34	283.15	285.92	2.77	285.80	(0.12)
ECONOMIC AND WORKFORCE DEVELOPMENT	91.86	97.94	106.13	8.19	103.39	(2.74)
GENERAL SERVICES AGENCY - PUBLIC WORKS	852.17	924.94	986.90	61.96	995.34	8.44
MUNICIPAL TRANSPORTATION AGENCY	4,685.16	4,930.78	5,159.98	229.20	5,175.60	15.62
PORT	241.34	241.29	246.33	5.04	247.77	1.44
PUBLIC UTILITIES COMMISSION	1,618.25	1,633.53	1,654.04	20.51	1,657.41	3.37
Service Area: 02 TOTAL	**9,253.78**	**9,609.24**	**9,997.35**	**388.11**	**10,067.56**	**70.21**
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	80.65	74.87	81.06	6.19	79.40	(1.66)
CHILDREN AND FAMILIES COMMISSION	10.00	15.50	14.54	(0.96)	15.00	0.46
CHILDREN; YOUTH & THEIR FAMILIES	38.20	41.86	52.46	10.60	55.09	2.63
ENVIRONMENT	61.69	61.07	66.25	5.18	66.14	(0.11)
HOMELESSNESS AND SUPPORTIVE HOUSING	0	0	105.30	105.30	107.91	2.61
HUMAN RIGHTS COMMISSION	11.68	11.68	12.15	0.47	12.61	0.46
HUMAN SERVICES	1,971.41	2,045.57	2,103.37	57.80	2,122.56	19.19
RENT ARBITRATION BOARD	30.52	31.29	33.96	2.67	36.46	2.50
STATUS OF WOMEN	6.02	6.01	6.48	0.47	6.48	0.00
Service Area: 03 TOTAL	**2,210.17**	**2,287.85**	**2,475.57**	**187.72**	**2,501.65**	**26.08**
Service Area: 04 Community Health						
PUBLIC HEALTH	6,284.17	6,601.99	6,817.84	215.85	6,869.68	51.84
Service Area: 04 TOTAL	**6,284.17**	**6,601.99**	**6,817.84**	**215.85**	**6,869.68**	**51.84**
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	12.35	12.37	12.00	(0.37)	11.99	(0.01)
ARTS COMMISSION	28.77	28.49	30.75	2.26	30.97	0.22
ASIAN ART MUSEUM	57.76	57.15	57.14	(0.01)	56.99	(0.15)
FINE ARTS MUSEUM	112.53	113.58	108.97	(4.61)	108.62	(0.35)
LAW LIBRARY	3.00	3.00	3.00	0	3.00	0.00
PUBLIC LIBRARY	660.70	662.28	688.74	26.46	704.02	15.28
RECREATION AND PARK COMMISSION	893.18	916.35	939.99	23.64	948.69	8.70

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

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Service Area: 05 Culture & Recreation						
WAR MEMORIAL	57.91	64.70	68.93	4.23	69.86	0.93
Service Area: 05 TOTAL	**1,826.20**	**1,857.92**	**1,909.52**	**51.60**	**1,934.14**	**24.62**
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	147.07	162.08	174.28	12.20	172.34	(1.94)
BOARD OF SUPERVISORS	74.16	76.84	76.90	0.06	76.60	(0.30)
CITY ATTORNEY	308.19	306.39	308.67	2.28	308.85	0.18
CITY PLANNING	170.26	181.78	215.35	33.57	220.51	5.16
CIVIL SERVICE COMMISSION	6.02	6.02	6.02	0	6.02	0.00
CONTROLLER	218.51	252.58	264.59	12.01	258.29	(6.30)
ELECTIONS	48.51	57.01	49.39	(7.62)	49.10	(0.29)
ETHICS COMMISSION	17.50	18.45	21.39	2.94	22.28	0.89
GENERAL SERVICES AGENCY - CITY ADMIN	749.61	802.64	828.37	25.73	818.90	(9.47)
GENERAL SERVICES AGENCY - TECHNOLOGY	209.44	220.60	232.09	11.49	233.40	1.31
HEALTH SERVICE SYSTEM	48.64	50.80	51.36	0.56	51.36	0.00
HUMAN RESOURCES	143.28	152.41	156.76	4.35	149.04	(7.72)
MAYOR	50.21	54.68	56.46	1.78	57.51	1.05
RETIREMENT SYSTEM	103.14	105.43	110.05	4.62	111.76	1.71
TREASURER/TAX COLLECTOR	225.76	218.81	219.64	0.83	216.75	(2.89)
Service Area: 06 TOTAL	**2,520.30**	**2,666.52**	**2,771.32**	**104.80**	**2,752.71**	**(18.61)**
Report Grand Total	**28,435.37**	**29,552.57**	**30,751.75**	**1,199.18**	**30,952.00**	**200.25**

DEPARTMENT BUDGETS



A young patient gets his teeth checked by Public Health Nurse Ivy Stevenson, who has worked for the City for 17 years.

CALACADEMY.ORG

ACADEMY OF SCIENCES

The California Academy of Sciences (SCI or "the Academy") is a multifaceted scientific institution that houses an aquarium, a planetarium, and a natural history museum, and is committed to cutting-edge research, educational outreach, and finding new and innovative ways to engage and inspire the public.

SERVICES

Although the California Academy of Sciences 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'S goal is to be the most creative, innovative, effective, and respected institution of its type in the world. It works toward this goal by emphasizing the following three key philosophies: exhibit and emphasize the diversity, interconnectedness, importance, and fragility of global ecosystems; develop novel, creative exhibition techniques and related programs that support the mission of the entire institution; and practice science-based animal management and provide high-quality animal care.

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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	4,412,869	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total FTE	12	12	12	0	12	0

LOOKING BACK

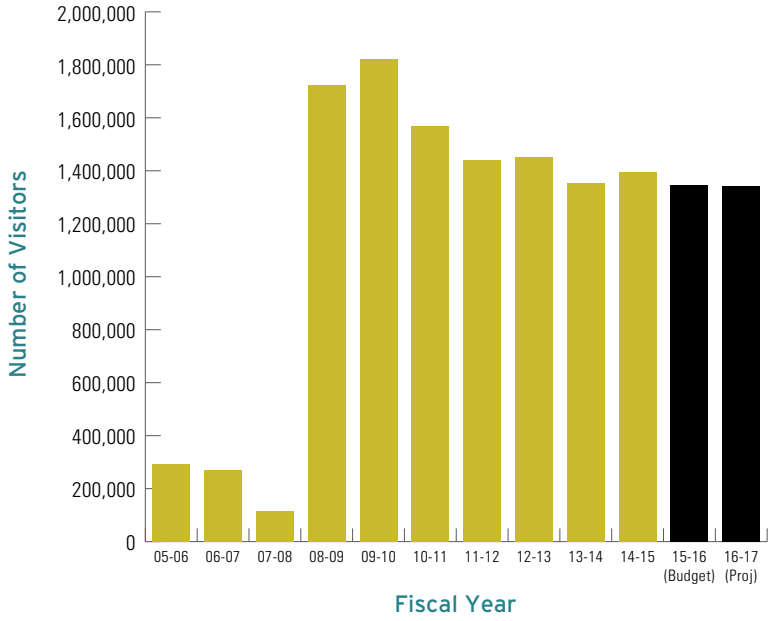
The past two fiscal years marked a change in leadership for the 163-year-old California Academy of Sciences (Academy) that operates the City's beloved Steinhart Aquarium. New Executive Director, Dr. Jon Foley, PhD, began his service by eliminating the Academy's operating deficit and drafting new strategic initiatives focused on Academy strengths. These initiatives focus on understanding and sustaining the world's most precious and threatened ecosystems—including coral reefs, tropical rainforests, and California's iconic coasts and landscapes—and will re-shape the way we learn about and discuss environmental issues. Dr. Foley also created an additional initiative to address the needs of the community called "*Academy for All*."

Academy for All currently serves over 225,000 children and their families annually through free and low-cost programs—including free admission days, free field trips, and special programs targeting youth traditionally underrepresented in science fields. Lowering the barriers to entry—whether cost, access, language, or culture—is a first step. The long-term goal is to ensure that every child in the Bay Area has unencumbered access to transformative science learning experiences—through regular visits, field trips, immersive programs, and ongoing educational engagement activities—at the Academy. The Academy recognizes that this is good for San Francisco's educational system, local economy, and civic landscape. In this spirit of inclusion and embrace of diversity, the Academy is also one of San Francisco's leading employers of individuals with disabilities and at-risk transitional aged youth.

Nearly 1.4 million visitors came to the Academy in each of the past two fiscal years, maintaining its track record of being the most-visited arts and culture institution in the Bay Area, surpassed only by the San Francisco Giants as the Bay Area's main ticketed attraction. Visitor satisfaction continues to be incredibly high, rivaling all other top-class destinations with Steinhart Aquarium continually ranked as the top reason visitors choose to come to the Academy. Located in Golden Gate Park on the west side of the city, outside of the traditional tourist areas, the Academy is an important economic anchor for San Francisco's western neighborhoods.

NUMBER OF VISITORS

The academy hosts nearly 1.4 million visitors each year.



PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	81%	81%	81%	81%	81%
Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life					
• City cost per visitor (SCI)	$3.33	$3.73	$3.85	$3.82	$3.82
• Number of visitors	1,394,572	1,400,000	1,400,000	1,415,000	1,415,000
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	42,657	45,000	45,000	45,000	45,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	95%	90%	90%	90%	90%

BUDGET ISSUES AND DETAILS

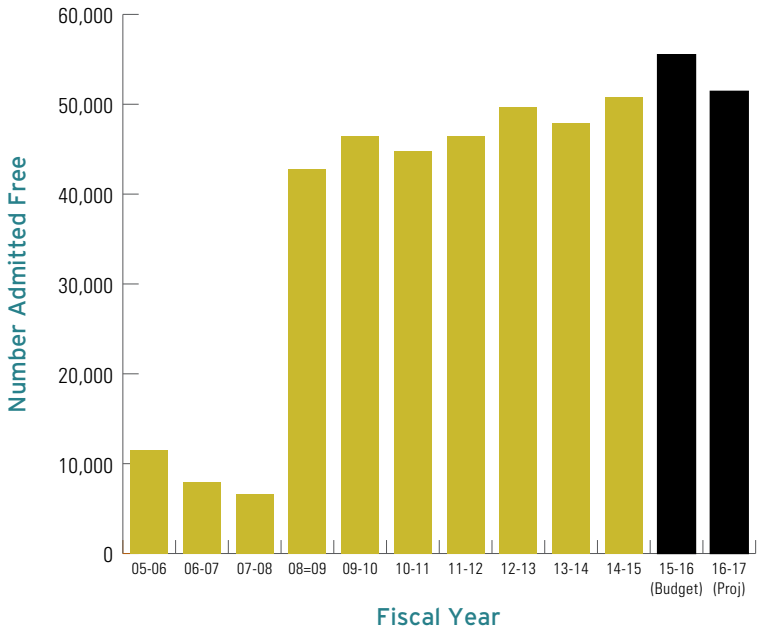
The Fiscal Year (FY) 2016-17 proposed budget of $6.2 million for the Academy of Sciences is $0.9 million, or 17.9 percent, higher than the FY 2015-16 budget of $5.2 million. This increase is due to additional spending on capital projects and equipment, as well as a significant increase in general operating support for the Steinhart Aquarium.

The FY 2017-18 proposed budget of $5.6 million for the Academy of Sciences is $0.6 million, or 9.2 percent, lower than the proposed FY 2016-17 budget of $6.2 million. This decrease is due to lower levels of spending on capital projects and equipment relative to FY 2016-17.

The Steinhart Aquarium is directly affected by Academy attendance, which impacts revenues and financial stability. The Academy operates through a combination of earned and contributed revenue. Generally, earned revenue comes from ticket sales and memberships while contributed revenue is typically philanthropic. City funding covers the direct expenses of Steinhart Aquarium, including staff costs and life support systems for the animals (filters, heaters, chillers, etc.). Given that the life support systems cannot be shutdown to reduce expenses outside of visiting hours, and are required irrespective of fluctuating revenues, these costs

SAN FRANCISCO SCHOOL CHILDREN ADMITTED FREE IN EDUCATIONAL GROUPS

The number of San Francisco school children admitted free in educational groups will dip slightly in FY 2016-17 due to the planned closure for maintenance of the rainforest exhibit and planetarium.



need a steady baseline of funding and are difficult to cover philanthropically, making City support vital to the success of the Steinhart Aquarium. By providing a steady source of funding for the critical, often behind the scenes, operations of the Aquarium, the City's investment in core operating functions allows the Academy to leverage additional philanthropic donations for other programming, education, and research endeavors.

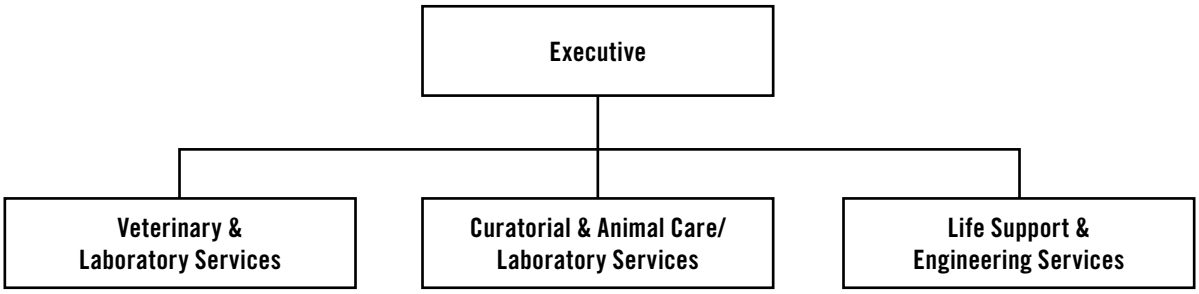
CAPITAL INVESTMENT

During FY 2016-17 and 2017-18, the Academy will receive $1.9M in new capital and equipment spending from the City's General Fund. This funding will cover critical projects including aquarium repair, improvements to the ventilation system, building recommissioning, and drainage system repair. This allocation also includes funding for the replacement of variable frequency drives in the aquarium's pump system and an ion chromatograph, which will facilitate and improve staff water quality monitoring. This spending in facilities maintenance and building projects is intended to keep the Steinhart Aquarium in excellent working order and ensure a safe environment for staff, visitors, and live animals. Additionally, this investment in preventative maintenance will decrease future facilities maintenance costs and represents a prudent investment of City resources.

AFFORDABILITY AND EQUITY

One of the Academy's key focuses in FY 2016-17 and 2017-18 is to help narrow the achievement gap in science education in San Francisco. The Bay Area's economy depends heavily on excellence and innovation in STEM (Science, Technology, Engineering, Math) fields. This relevance to our local economy underscores the importance of the Academy's commitment to opening its doors wide, especially to Bay Area children, so they can all benefit from world-class science education opportunities—and the enormous economic and civic advantages those opportunities afford. Museums are widely regarded as one of the most trusted types of public institutions; numerous studies point to the transformative impact of museums in science education. Given this public trust, the Academy is one of the most effective sources of informal science learning opportunities and one of the best STEM resources for children in San Francisco. Simply put: the Academy can help transform the scientific literacy of children in the Bay Area. But first, those children must have access to the Academy.

ACADEMY OF SCIENCES ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	12.35	12.37	12.00	(0.37)	11.99	(0.01)
Net Operating Positions	**12.35**	**12.37**	**12.00**	**(0.37)**	**11.99**	**(0.01)**
SOURCES						
General Fund Support	4,412,869	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Sources Total	**4,412,869**	**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	1,108,794	1,276,909	1,288,472	11,563	1,283,722	(4,750)
Fringe Benefits	457,406	490,404	497,349	6,945	534,911	37,562
Professional & Contractual Services	2,268,538	2,538,136	2,687,136	149,000	2,837,136	150,000
Materials & Supplies	0	0	243,600	243,600	0	(243,600)
Equipment	0	152,250	92,438	(59,812)	152,250	59,812
Services of Other Departments	336,493	389,675	352,965	(36,710)	386,205	33,240
Uses - Operating Expenditures Total	**4,171,231**	**4,847,374**	**5,161,960**	**314,586**	**5,194,224**	**32,264**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	241,638	237,720	249,606	11,886	262,086	12,480
Capital Renewal	0	150,000	763,000	613,000	150,000	(613,000)
Uses - Project Expenditures Total	**241,638**	**387,720**	**1,012,606**	**624,886**	**412,086**	**(600,520)**
USES BY PROGRAM RECAP						
Academy Of Sciences	4,412,869	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Uses by Program Recap Total	**4,412,869**	**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**

SFGOV.ORG/ADULTPROBATION

ADULT PROBATION

The San Francisco Adult Probation Department (ADP) contributes to public safety through its court services, evidence-based supervision, and treatment referral functions. ADP supervises approximately 4,300 adult probationers, and 350 mandatory supervision and post-release community supervision clients on court-ordered supervision and diversion programs.

SERVICES

The Adult Probation Department provides services through the following divisions:

PRE-SENTENCE INVESTIGATIONS prepares pre-sentencing investigative and supplemental reports to the Superior Court when a defendant is charged with a felony offense or has violated the conditions of his or her probation. The reports include an evidence-based risk and needs assessment to aid the courts in sentencing decisions. Support staff maintains the official department records for clients and processes reports.

COMMUNITY SERVICES SUPERVISION provides supervision services, wrap-around care, and 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 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 and victimization.

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	25,923,869	33,546,031	34,702,628	1,156,597	34,810,393	107,765
Total FTE	143	148	149	1	149	0

LOOKING BACK

Fiscal Year (FY) 2015-16 was the fourth year of Public Safety Realignment, in which a number of prisoners at California Department of Corrections facilities were returned to County level supervision. In this context, the Adult Probation Department implemented the City and County's realignment programs and initiatives. This mandate became the new normal, and these clients have been integrated into the existing populations served by the County's criminal justice, health, and human service partners.

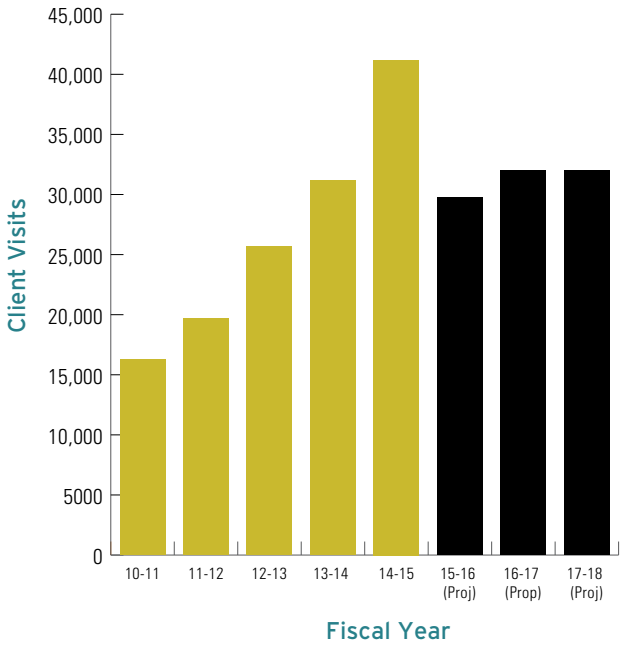
FY 2015-16 has been devoted to strengthening and institutionalizing realignment initiatives. The Community Assessment and Service Center (CASC) and the Reentry Pod, transitional housing, an alternative sentencing program for pregnant and parenting women, education, vocational training and employment placement, restorative justice and a new restitution program have been highlights in FY 2015-16.

STATE PUBLIC SAFETY REALIGNMENT ASSEMBLY BILL

(AB) 109 State Public Safety Realignment was implemented in October 2011 to reduce prison costs by releasing non-serious, non-violent, non-high risk sex offenders back to their county of origin while allocating resources directly to the county responsible for public safety. The Department experienced an incremental increase in caseloads from the addition of the post-release community supervision population. The Department has established a Realignment Community Supervision Division and a Pre-Release Team that provides intensive supervision of the post-release community supervision population. The Pre- Release Team is responsible for coordinating the release of inmates from the county jail or State prison to County Community Supervision, administering a risk and needs assessment, and reviewing special conditions with clients prior to their release to community supervision in order to address individual needs and improve outcomes.

CLIENT VISITS TO ADULT PROBATION OFFICE

The number of probationers, victims, and members of the public who come to the Department office each year



ASSISTING REINTEGRATION & REDUCING RECIDIVISM

The Community Assessment & Services Center (CASC) is a one stop service center for clients under the Department's supervision. The CASC model tightly aligns law enforcement and support services into an approach focused on accountability, responsibility, and opportunities for long-term change. The CASC provides counseling services, cognitive behavioral counseling, and vocational, educational and parenting classes, among others. The CASC, which opened in June 2013, operates five days a week to serve the clients of APD and to further reduce recidivism and increase positive outcomes for former offenders.

The Reentry Pod is a joint effort between Adult Probation and the Sheriff's Department to serve individuals who will be released into AB 109 community supervision upon completion of their in-custody sentence. Located in County Jail #2, this effort joins pre and post-release programs in order to reduce recidivism and facilitate offenders' successful reentry into the community. The Reentry Pod can host up to 56 state inmates for up to 60 days prior to their release.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
COMMUNITY SERVICES					
Provide protection to the community through supervision and provision of appropriate services to adult probationers					
• Number of community meetings attended by probation staff	325	200	200	200	200
• Number of visits by probationers and victims to the Department for services	41,193	20,000	22,000	20,000	20,000
• Total active probationers	4,015	N/A	N/A	N/A	N/A
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
• Number of COMPAS risk/needs assessments and reassessments conducted	1,797	1,500	1,500	1,500	1,500
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	94%	100%	98%	100%	100%
ADMINISTRATION - ADULT PROBATION					
Maximize staff effectiveness					
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	60	50	55	50	50
POST RELEASE COMMUNITY SUPERVISION					
Provide protection to the community through supervision and provision of appropriate services to adult probationers					
• Percent of individuals completing Mandatory Supervision who complete successfully.	67%	85%	85%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	86%	75%	90%	75%	80%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $34.7 million for the Adult Probation Department (ADP) is $1.2 million, or 3.4 percent higher than the FY 2015-16 budget of $33.5 million. The increase is primarily due to the City moving funding for nonprofit programming from the Human Services Agency to Adult probation, increases in citywide work order costs and, negotiated wage increases and retirement contributions.

The FY 2017-18 proposed budget of $34.8 million represents a $100,000 increase from the FY 2016-17 amount of $34.7 million, or a .3 percent increase. This increase is due to projected benefit increases and retirement contributions.

TARGETED RECIDIVISM PREVENTION

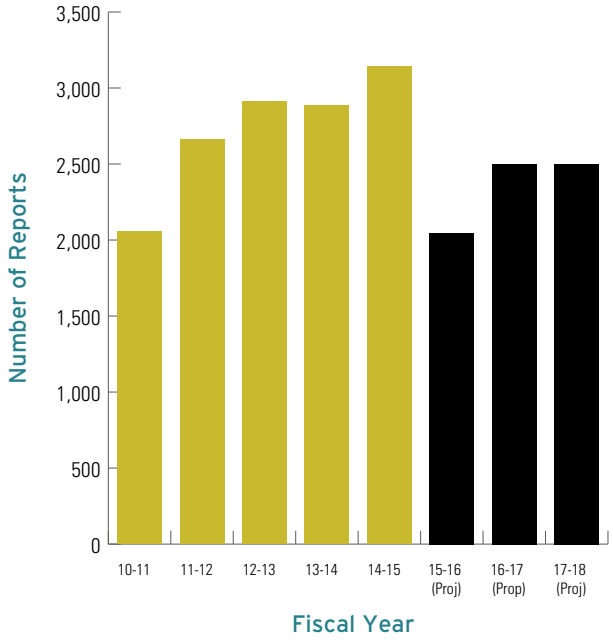
In support of the City's violence prevention initiative, the Department has funded three additional positions to administer the Intercept, Predict and Organize (IPO) program. IPO is a multi-disciplinary, multi-agency approach to education, job training, job experience and wrap around services to be provided to the Departments most at need clients. The program ensures participants receive their GED, placement into a paying job for 2 years to build job experience, and wrap around care to remove barriers to employment, anger management counseling, parenting classes and more.

EFFECTIVE SUPERVISION OF HIGH RISK INDIVIDUALS

Several factors have increased the proportion of high risk individuals in the Adult Probation Department's client population. For example, the Public Safety Realignment (AB109) population supervised by the Adult Probation Department is at higher risk of recidivism and has greater needs than the general probation population. AB109 clients tend to qualify as high risk with

SUPPLEMENTAL REPORTS

Supplemental Reports submitted to Superior Court per Fiscal Year.



multiple co-occurring criminogenic needs. Additionally, the homeless and mental health populations supervised by ADP have more needs than other probation populations. This requires skilled community supervision and culturally competent services to address challenges around 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.

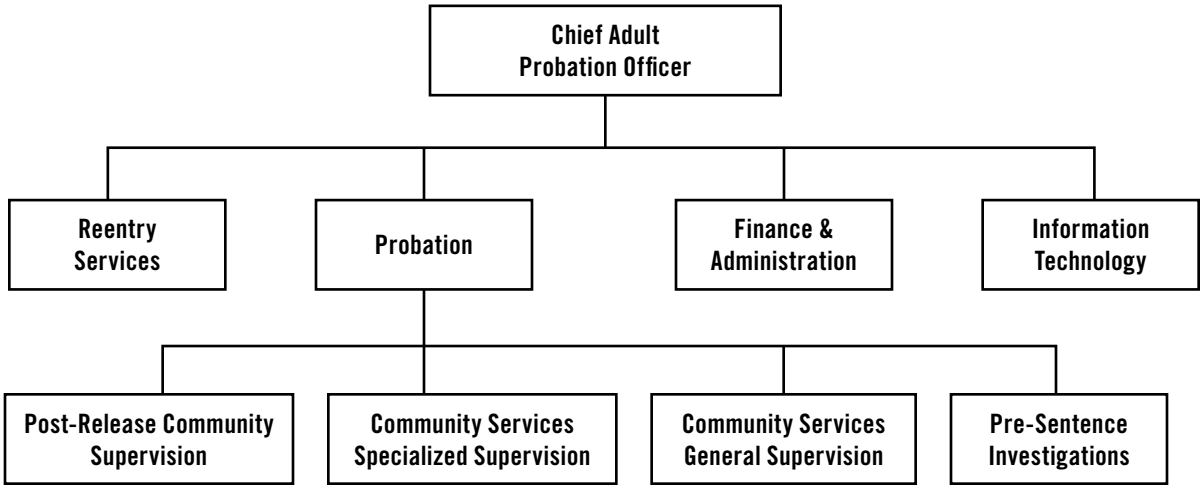
CROSS-DEPARTMENTAL SERVICE INTEGRATION

As the Adult Probation Department continues to service a high risk population, it looks forward to working with the Sheriff's Department in opening service programs at the Community Assessment and Services Center to non-Adult Probation Clients. This integration will allow for tighter integration of wraparound services, a higher and more equitable standard of care.

QUALITY ASSURANCE

The Adult Probation Department will continue to collect, report, and analyze data to improve the effectiveness of its supervision and reentry services. The Department reports monthly on reentry services, treatment, and housing referrals. Performance measurements and outcome analyses of reentry service providers, as well as the validation of the COMPAS risk and needs assessment tool, will allow the Department to identify gaps in services, respond to reentering clients' needs, and ensure the programs offered are effective. Over the next two fiscal years, the Department will enhance service evaluation, focusing on ensuring clients permanently stay out of the criminal justice system, and will expand these reports to inform decisions related to current and projected service level needs.

ADULT PROBATION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	142.75	148.52	149.49	0.97	148.68	(0.81)
Net Operating Positions	**142.75**	**148.52**	**149.49**	**0.97**	**148.68**	**(0.81)**
SOURCES						
Intergovernmental Revenue - Federal	211,194	363,760	339,789	(23,971)	239,789	(100,000)
Intergovernmental Revenue - State	12,832,274	15,103,813	17,250,493	2,146,680	18,043,493	793,000
Charges for Services	669,494	422,500	527,500	105,000	527,500	0
Other Revenues	28,429	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(1,702,909)	0	0	0	0	0
General Fund Support	13,885,387	17,655,958	16,584,846	(1,071,112)	15,999,611	(585,235)
Sources Total	**25,923,869**	**33,546,031**	**34,702,628**	**1,156,597**	**34,810,393**	**107,765**
USES - OPERATING EXPENDITURES						
Salaries & Wages	12,760,752	14,468,317	15,032,210	563,893	14,905,112	(127,098)
Fringe Benefits	4,866,943	5,675,329	5,866,998	191,669	6,276,191	409,193
Professional & Contractual Services	4,184,095	6,014,514	5,859,116	(155,398)	5,867,602	8,486
Aid Assistance / Grants	908,317	2,501,686	2,691,195	189,509	2,560,487	(130,708)
Materials & Supplies	213,830	470,723	485,723	15,000	485,723	0
Equipment	100,206	79,205	92,937	13,732	0	(92,937)
Services of Other Departments	2,889,726	4,336,257	4,674,449	338,192	4,715,278	40,829
Uses - Operating Expenditures Total	**25,923,869**	**33,546,031**	**34,702,628**	**1,156,597**	**34,810,393**	**107,765**
USES BY PROGRAM RECAP						
Administration - Adult Probation	4,855,603	5,247,043	5,582,903	335,860	5,690,903	108,000
Community Services	9,688,710	12,623,089	12,971,544	348,455	13,124,985	153,441
One Stop Re Entry Services	1,505,406	1,600,820	1,811,125	210,305	1,833,962	22,837
Pre - Sentencing Investigation	2,908,953	3,368,128	3,570,678	202,550	3,625,713	55,035
Realignment Services-Post Release Comm.	6,847,752	10,155,666	10,340,093	184,427	10,415,545	75,452
Work Orders & Grants	117,445	551,285	426,285	(125,000)	119,285	(307,000)
Uses by Program Recap Total	**25,923,869**	**33,546,031**	**34,702,628**	**1,156,597**	**34,810,393**	**107,765**

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AIRPORT

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, offering non-stop links to more than 40 international cities on 34 international carriers as well as non-stop connections to 77 cities in the U.S. on 13 domestic airlines.

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.

DESIGN AND CONSTRUCTION plans and implements capital improvement projects and programs. This division designs and oversees 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, as well as a corporate technology provider to the Airport Commission.

MARKETING AND COMMUNICATIONS 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 displays wide ranging exhibitions reflecting the cultural diversity of San Francisco.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	1,015,547,176	925,831,985	967,302,698	41,470,713	1,000,548,898	33,246,200
Total FTE	1,473	1,493	1,553	60	1,597	44

Services (continued)

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.

PLANNING prepares long-range facility development planning studies and analyzes projects to support the development of the Airport capital improvement program.

LOOKING BACK

SFO made important progress in a variety of objectives over the past year. Highlights include achieving a historic milestone of 50.1 million passengers in the fourth consecutive year of record-setting traffic. The 2015 figure represents a 6.2 percent increase over the previous record year, set in 2014. The International Trade Administration, an agency of the Department of Commerce, reported that SFO experienced the highest rate of international passenger traffic growth of any airport in the United States in 2015. SFO continues to be recognized as an industry leader and received numerous awards including Best Airport in the Americas by Frequent Business Traveler and #1 Airport in North America for Customer Service in the 2015 SkyTrax Passengers' Choice Awards.

ECONOMIC IMPACT

In Fiscal Year (FY) 2014-2015 the Airport generated more than 39,400 jobs and $7.8 billion in business activity. Off-site business activities that depend directly on local air service for staff travel, cargo deliveries, or visitor spending together raise the Airport's direct economic contribution to the Bay Area to $34.7 billion in business sales and approximately 158,400 jobs. Operations at SFO also generated $2.8 billion in state and local tax revenues during FY 2014-2015.

AIR TRAFFIC CONTROL TOWER PROJECT

SFO and the Federal Aviation Administration have built a first-of-its-kind Airport Traffic Control Tower and Integrated Facility building that will provide the Airport with a state-of-the-art $80 million control tower and base, expected to be fully operable in 2016. The 221 foot control tower meets stringent safety, security, and design standards, and obtained LEED® Gold status. The seismic design for the tower allows for the structure to withstand a magnitude 8 earthquake. The cab at the top of the tower features a cantilevered roof and frameless glass windows to give controllers an unobstructed view of the airfield below. The tower façade consists of curved metal panels and a vertical glass band facing the public that will glow at night.

The tower was honored as the top engineering project in both the State of California and the United States by the American Council of Engineering Companies for its innovative and collaborative approach to design and construction.

TERMINAL 3 EAST

Opened to the public in November 2015, Terminal 3 East continued the enhancement of SFO's customer experience with the renovation and expansion of the concourse area connecting Boarding Areas E and F.

The reconfiguration of the security checkpoint at Terminal 3 East improves passenger flow and includes technology to inform passengers of anticipated queue times. It also expanded the building by approximately 54,000 square feet to provide for more concessions and enhanced passenger amenities.

AWARDS

In 2015, SkyTrax ranked the Airport fourth in the world in the 40-50 million passenger class while also declaring that SFO has Best Airport Staff in North America.

SFO was honored for Best Concession Management Team in the Airport Revenue News 2015 Best Airport & Concession Awards program.

Travel Weekly recognized the Airport with two 2015 Magellan awards for excellence, a Gold Award for a social media contest celebrating flights on Swiss International Airlines, and a Silver Award for leadership in environmental sustainability.

SFO was honored with a 2015 "Best of California" award for creating an Application-Based Commercial Transport System which tracks app-enabled commercial vehicles operating at the airport boundaries.

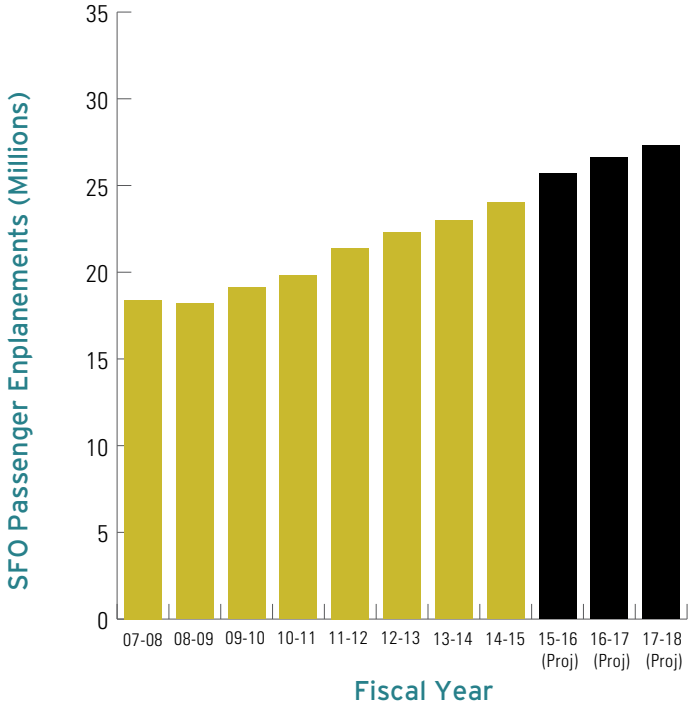
SFO's Visually Impaired Nav App was named by the W3 Awards as a 2015 Silver winner. The W3 Awards honors creative excellence on the web.

SFO was voted "Best Airport in the Americas" by Frequent Business Traveler in 2015.

The Airport received the 2015 Gold Level Achievement Award from the American Heart Association for the Fit-Friendly Worksite Program.

GROWTH IN SFO PASSENGER ENPLANEMENTS

The number of passenger enplanements (the number of passengers boarding an airplane) is expected to total 25.7 million in FY 2015-16 and 26.6 million in FY 2016-17. Enplanements are expected to total 27.3 million in FY 2017-18, a 2.7 percent increase over FY 2016-17.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	40.50	42.10	42.00	42.80	43.40
• Percent change in domestic air passenger volume	4.3%	1.7%	4.4%	2.5%	1.9%
• Percent change in international air passenger volume	5.3%	2.7%	6.4%	3.3%	2.9%
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger (in constant 2008 dollars)	$14.11	$14.73	$14.39	$14.89	$15.34
SAFETY & SECURITY					
Provide accessible and convenient facilities and superior customer service					
• Average immigration and customs wait times as a percent of the average of comparable airports	138%	110%	127%	130%	135%
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.01	4.10	4.04	4.10	4.10

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $967.3 million for the Airport is $41.5 million, or 4.5 percent, higher than the FY 2015-16 budget of $925.8 million. This increase is primarily due to the annualization of new positions added in the prior year; new positions proposed for FY 2016-17; higher costs for various non-personnel services and services of other City departments; and the purchase of new and replacement equipment. The budget includes a $43.6 million annual service payment to the City's General Fund.

The FY 2017-18 proposed budget of $1.0 billion for the Airport is $33.3 million, or 3.4 percent, higher than the proposed FY 2016-17 budget of $967.3 million. This increase is primarily due to the annualization of new positions added in the prior year; new positions proposed for FY 2017-18; higher costs for various non-personnel services; and rising debt service costs. The budget includes a $44.5 million annual service payment to the City's General Fund.

INVESTING IN CAPITAL, CREATING JOBS

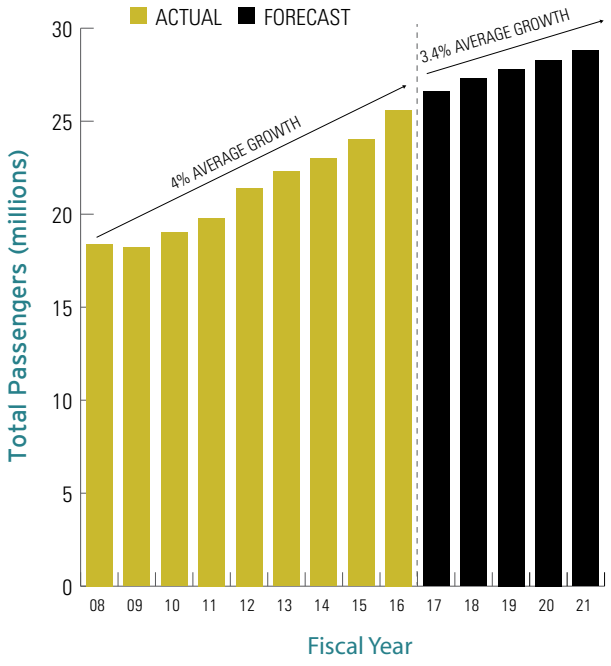
The Airport's Ten-year Capital Improvement Plan (CIP) calls for $4.5 billion in capital investments that will support the local economy and businesses. Highlights of the CIP include investments in terminal improvements, such as the renovation of Terminal 1 and the western portion of Terminal 3, an on-airport hotel, a second long-term parking garage, an extension of the AirTrain System to the long-term parking garages, a consolidated administration campus, runway and taxiway improvements and utility infrastructure improvements. The CIP anticipates that the Airport will invest approximately $675.0 million in FY 2016-17 and another $577.0 million in FY 2017-18. These investments are estimated to support approximately 10,500 jobs.

PROVIDING LOCAL BUSINESS OPPORTUNITIES AND REVENUE

SFO continues to be one of the top performing airports for retail, food, and beverage concessions. With nearly sixty percent of concessionaires locally-owned, the Airport not only provides a unique experience, but also provides valuable opportunities and exposure for local businesses. In 2014, an innovative pop-up retail program was developed to facilitate small local business participation in SFO's retail program by providing opportunities for short-term permits with minimal start-up costs and ready-to-move-in facilities. This program has proven to be very successful and it will be expanded in new terminal development. The Airport held a well-attended outreach workshop in January 2016 for local small business owners and is continuing to engage, educate, and encourage local businesses to participate in upcoming leasing opportunities for soon-to-be renovated areas of Terminal 3 and the new Terminal 1 Boarding Area B.

TOTAL PASSENGERS

The number of total passengers traveling through SFO has grown by an average of 4 percent annually over the past 10 years. Airport projections anticipate 3.4 percent annual passenger growth from 2017 through 2021.



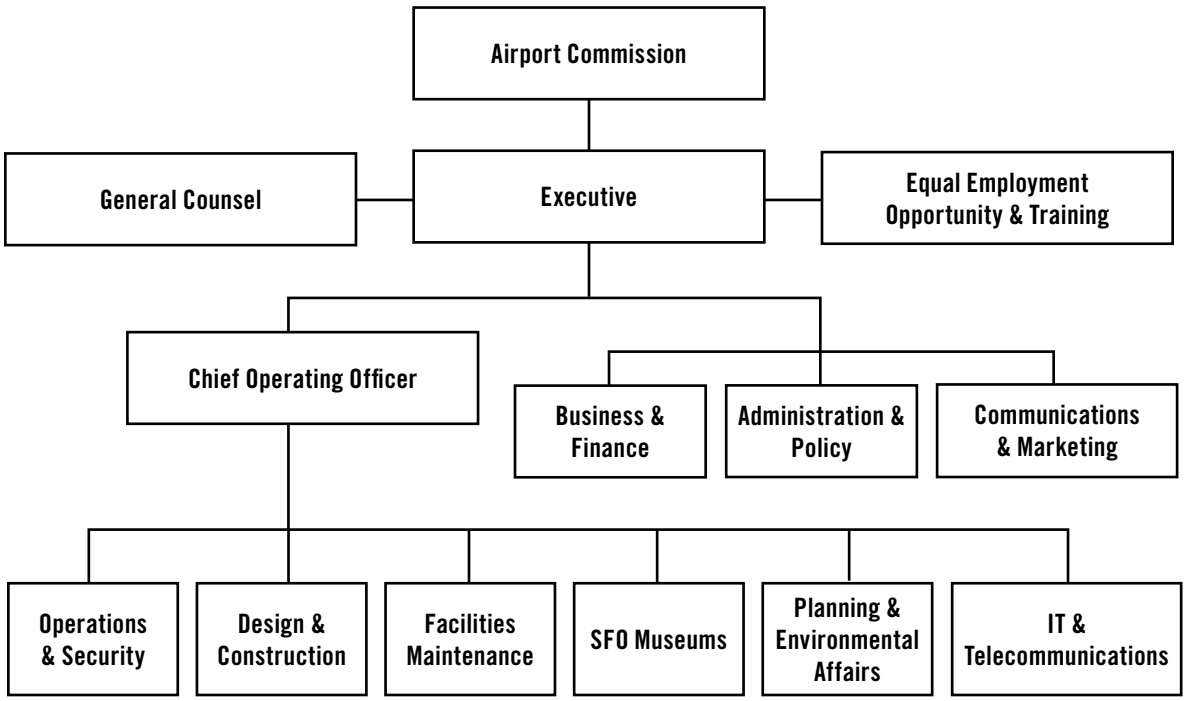
SUPPORTING TOURISM AND TRADE

By attracting new and expanded airline service, the Airport supports tourism and international trade, while promoting lower airfares. The Airport forecasts that enplanements (the number of passengers boarding an airplane) will exceed 26.5 million in FY 2016-17, a 3.8 percent increase from the FY 2015-16 projection of 25.6 million. Enplanements in FY 2017-18 are forecast to reach 27.3 million, a 2.7 percent year over year increase. Growth in the international sector is expected to outpace domestic growth in upcoming years, due to new and increased services. Recently added international services include new destinations served by Turkish Airways, Copa Airlines, and Air India, as well as increased frequencies or seat capacity growth by Etihad, Emirates, British Airways, Air Canada, Virgin Atlantic, and the return of service by Qantas Airlines. Additional new services commencing in the second half of FY 2015-16 include United Airlines flights to Tel Aviv, X'ian and Singapore, WOW Airways to Reykjavik, Air Berlin to Dusseldorf, and Fiji Airways seasonal service to Nadi.

GUEST EXPERIENCE

The Airport strives for the highest ratings of guest satisfaction among international gateway airports in the United States as measured by the Airport Service Quality global survey and benchmarking program. Satisfaction scores for key performance indicators continue to rise on a year-over-year basis. Several key drivers of satisfaction saw improvement during 2015. Terminal 2 and Terminal 3 Boarding Area E have some of the highest scores in North America for cleanliness, ambiance, and comfort. A unique "Travel Well" service training curriculum, developed for Airport tenants, has contributed to higher staff courtesy scores airport-wide. New and ongoing programs, such as the Airport's Concierge and VIP service 'Airport Butler,' the Wag Brigade Therapy Dog Program, and 'You Are Hear' live music initiative continue to set SFO apart from other airports.

AIRPORT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	1,640.68	1,676.62	1,750.46	73.84	1,819.96	69.50
Non-operating Positions (cap/other)	(168.02)	(184.01)	(197.41)	(13.40)	(222.71)	(25.30)
Net Operating Positions	**1,472.66**	**1,492.61**	**1,553.05**	**60.44**	**1,597.25**	**44.20**
SOURCES						
Licenses & Fines	421,664	253,000	438,000	185,000	445,000	7,000
Use of Money or Property	295,040,288	299,162,000	320,131,000	20,969,000	329,132,000	9,001,000
Intergovernmental Revenue - Federal	32,705,846	22,250,000	20,909,000	(1,341,000)	21,510,000	601,000
Intergovernmental Revenue - State	2,583	20,000	20,000	0	20,000	0
Charges for Services	595,340,089	592,244,000	610,538,000	18,294,000	641,761,000	31,223,000
Other Revenues	82,346,760	42,610,000	42,764,000	154,000	43,545,000	781,000
Transfers In	65,804,453	94,328,212	76,675,588	(17,652,624)	77,070,000	394,412
Expenditure Recovery	402,375	9,272,869	7,632,577	(1,640,292)	8,337,797	705,220
Transfer Adjustments-Sources	(65,770,759)	(170,787,284)	(157,755,130)	13,032,154	(160,800,381)	(3,045,251)
Use of / (Deposit to) Fund Balance	9,253,877	36,479,188	45,949,663	9,470,475	39,528,482	(6,421,181)
Sources Total	**1,015,547,176**	**925,831,985**	**967,302,698**	**41,470,713**	**1,000,548,898**	**33,246,200**
USES - OPERATING EXPENDITURES						
Salaries & Wages	119,942,199	142,469,803	152,650,953	10,181,150	157,166,095	4,515,142
Fringe Benefits	61,399,228	84,112,725	79,150,934	(4,961,791)	86,378,967	7,228,033
Overhead	1,766,036	1,723,614	2,650,000	926,386	2,700,000	50,000
Professional & Contractual Services	96,953,757	105,857,537	129,368,959	23,511,422	132,871,224	3,502,265
Materials & Supplies	15,052,394	17,362,146	18,194,495	832,349	17,924,300	(270,195)
Equipment	1,341,116	1,972,180	3,996,782	2,024,602	2,504,438	(1,492,344)
Debt Service	391,124,285	424,391,269	420,860,380	(3,530,889)	433,023,815	12,163,435
Services of Other Departments	62,421,866	68,612,248	72,220,273	3,608,025	73,850,096	1,629,823
Transfers Out	141,650,752	135,205,675	120,264,301	(14,941,374)	121,614,963	1,350,662
Budgetary Reserves	0	0	0	0	9,185,000	9,185,000
Transfer Adjustments-Uses	(65,770,759)	(94,328,212)	(76,675,588)	17,652,624	(77,070,000)	(394,412)
Uses - Operating Expenditures Total	**825,880,874**	**887,378,985**	**922,681,489**	**35,302,504**	**960,148,898**	**37,467,409**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	9,986,499	12,084,000	14,584,000	2,500,000	15,000,000	416,000
Capital Projects	179,679,803	26,369,000	30,037,209	3,668,209	25,400,000	(4,637,209)
Uses - Project Expenditures Total	**189,666,302**	**38,453,000**	**44,621,209**	**6,168,209**	**40,400,000**	**(4,221,209)**
USES BY PROGRAM RECAP						
Administration	22,274,127	27,585,835	32,747,024	5,161,189	35,430,954	2,683,930
Airport Director	9,267,478	8,974,493	9,297,674	323,181	9,300,996	3,322
Bureau Of Design And Construction	6,810,489	15,070,026	16,426,198	1,356,172	17,359,675	933,477
Business & Finance	482,149,027	540,450,743	538,623,917	(1,826,826)	561,595,618	22,971,701
Capital Projects And Grants	0	27,119,000	30,946,209	3,827,209	26,410,000	(4,536,209)
Chief Operating Officer	26,899,391	30,526,792	35,141,590	4,614,798	35,705,676	564,086
Communications & Marketing	7,631,316	9,211,710	18,221,958	9,010,248	18,724,079	502,121
Continuing Projects, Maint And Renewal	1,187	12,084,000	14,584,000	2,500,000	15,000,000	416,000
Departmental Fund Transfer	35,368,072	0	0	0	0	0
Facilities	166,070,637	178,258,624	184,064,070	5,805,446	190,520,194	6,456,124
Facilities Maintenance,Construction	189,603,035	0	0	0	0	0
Fire Airport Bureau Non-Personnel Cost	580,451	675,981	982,296	306,315	875,094	(107,202)
Operations And Security	60,924,110	68,401,111	74,928,068	6,526,957	79,345,765	4,417,697
Planning Division	5,548,492	4,182,008	6,391,657	2,209,649	6,149,257	(242,400)
Police Airport Bureau Non-Personnel Cost	2,419,364	3,291,662	4,948,037	1,656,375	4,131,590	(816,447)
Uses by Program Recap Total	**1,015,547,176**	**925,831,985**	**967,302,698**	**41,470,713**	**1,000,548,898**	**33,246,200**

SFARTSCOMMISSION.ORG

ARTS COMMISSION

The San Francisco Arts Commission (ART) is the City agency that 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, and strives to ensure a vibrant San Francisco where creativity, prosperity, and progress go hand in hand.

SERVICES

The Arts Commission categorizes its programs into two service areas; Community Investment and Urban Environment:

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 2.0 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 in three publicly accessible locations that both reflect our regional diversity and position the Bay Area within an international art landscape.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	11,849,694	15,524,681	15,845,306	320,625	17,638,102	1,792,796
Total FTE	29	28	31	3	31	0

LOOKING BACK

In Fiscal Year (FY) 2015-16 the Arts Commission continued to make progress towards achieving the goals and objectives outlined in its five year strategic plan, which was adopted in 2014. Summarized below are some highlights:

ADDRESSING NONPROFIT AND INDIVIDUAL ARTIST DISPLACEMENT

The Arts Commission granted $2.0 million to the Northern California Community Loan Fund (NCCLF), who, in partnership with the Community Arts Stabilization Trust (CAST), is providing technical assistance and financial support to arts non-profit organizations who have been displaced, or are at risk from being displaced, from San Francisco. To date, NCCLF has awarded 12 organizations between $50,000-$100,000 for tenant improvements at new long-term facilities and provided real estate technical assistance to 17 organizations. The technical assistance will continue through the next fiscal year.

The City continues to support the efforts of CAST to secure permanent space for the arts in San Francisco. Several years ago, CAST purchased two buildings in the Central Market corridor: 1007 Market Street, the home of the luggage store gallery, and 80 Turk Street, now the home of the performing arts organization CounterPulse. CAST has worked closely with both organizations on extensive capital improvements to their respective spaces while helping the organizations build capacity to enable them to assume ownership of the buildings in seven to ten years.

CounterPulse recently received a $100,000 grant from the City to complete the restoration of the theater's historic façade.

CAST is also in the process of developing the 12,000- square-foot historic Dempster Print Building (447 Minna St.) for permanent arts use. The building was donated to CAST as part of a comprehensive community benefit package brokered by the City in conjunction with the 5M development project in the South of Market neighborhood. Additionally, as part of the community benefits package, the Arts Commission will receive funding to help support and stabilize nonprofit arts organizations located within the nexus of the development.

ENLIVENING THE URBAN ENVIRONMENT

The Arts Commission celebrated the reopening of the new, greatly expanded SFAC Main Gallery in the historic War Memorial Veterans Building with the inaugural group exhibition *Bring it Home: (Re) Locating Cultural Legacy through the Body.* The critically acclaimed exhibition presented work from artists representing diverse Bay Area communities and centered thematically on how these artists grapple with cultural identity and its relationship to the human condition. For over 40 years, the SFAC Galleries has provided a platform for local artists to engage in a civic dialogue and to creatively explore the issues of our time. The return of this important civic art space restores a vital resource for the City's local artist community.

The Arts Commission used best practices in the field and evidence-based design concepts to develop an extensive collection of artworks for the new facility at San Francisco General Hospital. These include metal and stone sculptures, contemporary stained glass, artist-created seating, mosaic murals, terrazzo floor design, video installation and over 200 framed works for waiting rooms and public corridors. The vast majority of works were created by local artists, some of whom live within blocks of the facility, had been treated there and, in one case, was born at the hospital.

For three weeks in April, Civic Center Plaza played host to five 23-foot inflatable rabbits. *Intrude*, a large-scale public art installation by artist Amanda Parer, carries an environmental message warning of the destructive impact of introducing non-native species and drew thousands of visitors, garnering both local and international media attention. The presentation of Intrude was a collaborative effort between the San Francisco Arts Commission, the Recreation & Park Department and the Office of Economic and Workforce Development with additional support from MJM Management and Another Planet Entertainment. During the installation period, Off the Grid provided additional site activation with food trucks and live music. Over the years, Civic Center Plaza has hosted a number of popular public art installations that have bolstered public interest in and economic activity for the Civic Center and surrounding neighborhoods.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
CIVIC DESIGN					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
• Number of public building projects reviewed by the Civic Design Review Committee	34	35	60	60	60
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of new licenses issued	129	183	109	139	137
PUBLIC ART					
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired					
• Number of public art projects completed during the year	29	11	29	17	17
COMMUNITY ARTS & EDUCATION					
New initiatives increase visibility and raise profile of Arts Commission					
• Number of public murals created through the DPW sponsored Street SmARTS program.	14	20	10	10	10
Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth.					
• Number of youth participating in WritersCorps	574	700	600	N/A	N/A
CULTURAL EQUITY					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Total amount of grants, in millions in 5 core grant categories	$1.80	$2.70	$2.90	$2.90	$2.90
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
• Number of major restorations of artwork in the Civic Art Collection	5	4	5	4	4

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $15.8 million for the Arts Commission is $0.3 million, or 2.1 percent, higher than the FY 2015-16 budget of $15.5 million. This increase is due to additional spending on personnel and capital projects.

The FY 2017-18 proposed budget of $17.6 million for the Arts Commission is $1.8 million, or 11.3 percent, higher than the proposed FY 2016-17 budget of $15.8 million. This increase is due to greater spending on capital projects relative to FY 2016-17.

ARTS AFFORDABILITY AND CULTURAL EQUITY

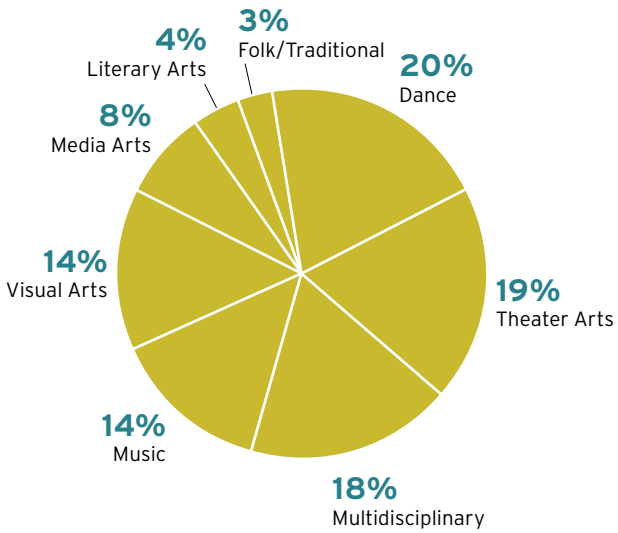
In addition to continuing to focus resources on mitigating non-profit displacement, over the next two years the Arts Commission, in partnership with the Office of Economic and Workforce Development (OEWD), will dedicate new funding towards individual artist assistance programs, through the Mission Action Plan (MAP) 2020 project, including space acquisition, lease negotiation, and other direct services.

INVESTING IN ARTS EDUCATION

The FY 2016-17 and 2017-18 proposed budget includes increased funding from the Department of Children, Youth and Their Families to support the WritersCorps Artist in Residency grant program, which also receives funding from the Library. The program places professional writers in community settings to teach creative writing to youth.

DISTRIBUTION OF GRANTS BY ARTISTIC DISCIPLINE

The Art Commission's grants support artists working in a multitide of disciplines, and include performing arts like dance, theater, and music, as well as visual arts.



AFFORDABLE HOUSING ALIGNMENT

The Department is working with the Mayor's Office of Housing and Community Development and the Office of Community Investment and Infrastructure to identify properties that can be designated for affordable housing for artists. The next step will be to match the parcels with partners who can assume development responsibilities. This effort was bolstered by the passage of the Mayor's $310 million affordable housing bond in November 2015 to assist with the Mayor's plan to build 30,000 housing units before 2020.

CARING FOR OUR CULTURAL ASSETS

The Arts Commission continues to care for our Civic Art Collection, and will be increasing funding for conservation and restoration of historic works. Over the next two years, the following projects will be invested in: "Lotta's Fountain" on Market Street; the Mothers Building murals "Noah and His Ark" located at the zoo; Ruth Asawa's "Origami Fountains" in Japan Town; the "Whales" sculpture currently located at City College; the "McKinley Monument" located in the panhandle of Golden Gate Park; and the "Pioneer Monument" located in Civic Center.

CULTURAL CENTERS

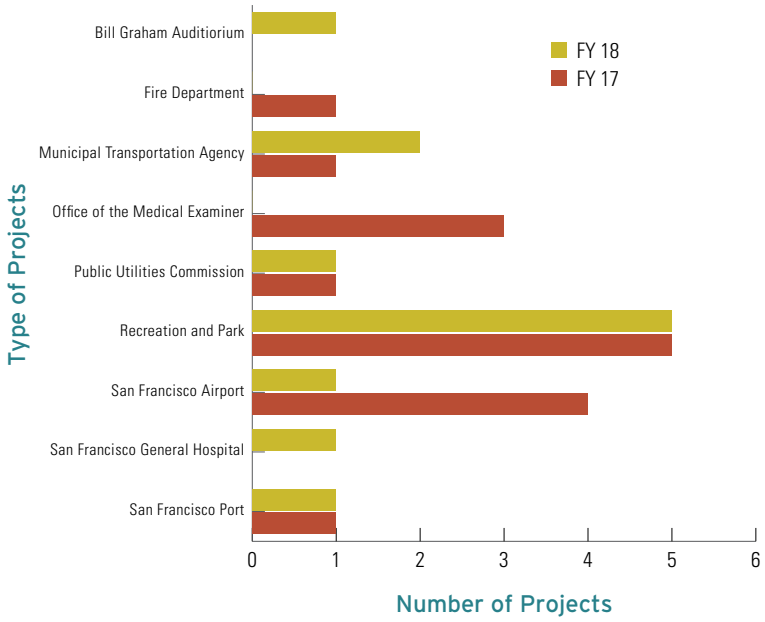
During FY 2016-17 and FY 2017-18, the City's Cultural Centers will benefit from significant investment in capital projects and maintenance. Over these two years, the proposed budget allocates $2 million to fund a variety of capital improvements intended to keep the facilities in good working order and to ensure a safe environment for staff and visitors. Projects include a retrofit of both elevators at the Mission Cultural Center for Latino Arts, as well as adding cooling systems to the HVAC units affecting the theater and gallery spaces. This proactive investment in preventative maintenance will decrease future facilities maintenance costs and thus represents a prudent investment of City resources.

BUILDING CAPACITY

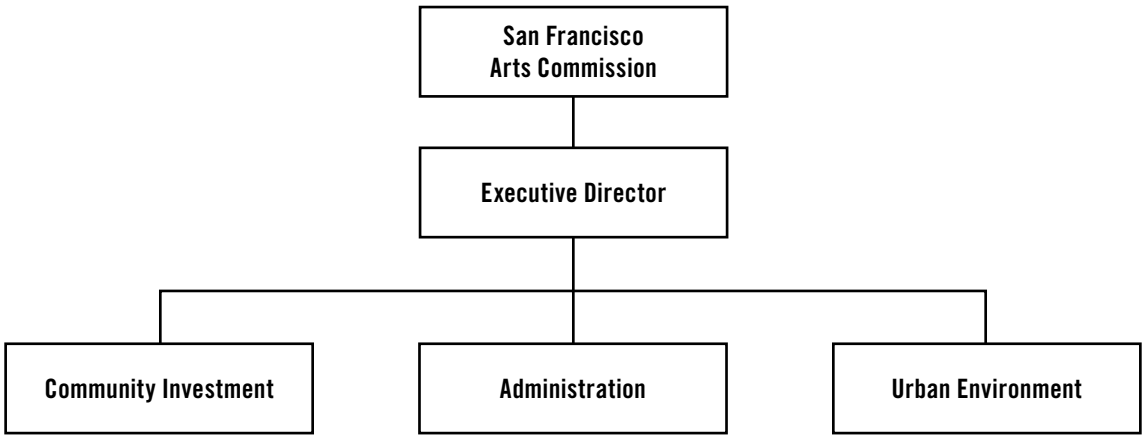
The Arts Commission will add two new staff positions in the Mayor's FY 2016-17 proposed budget. The first will focus on data analysis, and will be responsible for managing the Department's performance measures, program evaluation, research and reporting. The second position will manage the Department's growing capital projects and physical assets, including the cultural centers and civic art collection. Both roles will ensure the Arts Commission continues to serve the public efficiently, effectively, and equitably.

CURRENT PUBLIC ART PROJECTS BY DEPARTMENT

Of the public art projects currently being developed by the Arts Commission, the largest number will be located at Recreation and Park Department facilities.



ARTS COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	35.24	35.96	37.95	1.99	38.17	0.22
Non-operating Positions (cap/other)	(6.47)	(7.47)	(7.20)	0.27	(7.20)	0.00
Net Operating Positions	**28.77**	**28.49**	**30.75**	**2.26**	**30.97**	**0.22**
SOURCES						
Licenses & Fines	183,562	268,125	221,037	(47,088)	228,492	7,455
Charges for Services	1,461,870	1,180,176	1,237,136	56,960	1,240,179	3,043
Other Revenues	683,591	20,000	50,000	30,000	50,000	0
Transfers In	146,309	3,902,783	3,872,621	(30,162)	3,872,621	0
Expenditure Recovery	2,095,894	915,254	1,015,254	100,000	1,015,254	0
Use of / (Deposit to) Fund Balance	(672,488)	0	8,477	8,477	11,167	2,690
General Fund Support	7,950,956	9,238,343	9,440,781	202,438	11,220,389	1,779,608
Sources Total	**11,849,694**	**15,524,681**	**15,845,306**	**320,625**	**17,638,102**	**1,792,796**
USES - OPERATING EXPENDITURES						
Salaries & Wages	2,296,513	2,582,707	2,895,181	312,474	2,903,933	8,752
Fringe Benefits	1,052,767	1,124,682	1,254,597	129,915	1,365,912	111,315
Overhead	(376,071)	(363,134)	(422,727)	(59,593)	(434,564)	(11,837)
Professional & Contractual Services	3,496,855	3,621,836	3,884,716	262,880	3,878,421	(6,295)
Aid Assistance / Grants	2,018,041	6,267,104	6,029,451	(237,653)	6,019,967	(9,484)
Materials & Supplies	51,610	330,110	75,110	(255,000)	30,110	(45,000)
Equipment	585,000	0	0	0	0	0
Services of Other Departments	701,135	618,576	610,092	(8,484)	599,744	(10,348)
Budgetary Reserves	0	170,000	0	(170,000)	0	0
Uses - Operating Expenditures Total	**9,825,850**	**14,351,881**	**14,326,420**	**(25,461)**	**14,363,523**	**37,103**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	496,722	203,700	213,886	10,186	224,579	10,693
Capital Renewal	0	581,100	1,005,000	423,900	1,750,000	745,000
Capital Projects	1,527,122	388,000	300,000	(88,000)	1,300,000	1,000,000
Uses - Project Expenditures Total	**2,023,844**	**1,172,800**	**1,518,886**	**346,086**	**3,274,579**	**1,755,693**
USES BY PROGRAM RECAP						
Art Commission-Administration	1,341,324	918,250	1,197,801	279,551	1,032,627	(165,174)
Civic Collection	60,562	1,223,361	1,238,687	15,326	1,299,717	61,030
Civic Design	133,128	136,039	193,440	57,401	197,246	3,806
Community Arts & Education	2,037,542	0	0	0	0	0
Community Arts & Education-General Admin	1,722,619	670,567	730,295	59,728	2,436,413	1,706,118
Community Investments	0	8,158,581	8,331,666	173,085	8,362,767	31,101
Cultural Equity	1,421,395	0	0	0	0	0
Educational Programs	656,493	563,017	0	(563,017)	0	0
Gallery	451,771	537,732	636,187	98,455	647,771	11,584
Grants For The Arts	4,700	0	0	0	0	0
Municipal Symphony Concerts	2,260,000	2,370,000	2,620,683	250,683	2,754,869	134,186
Public Art	1,388,939	379,586	493,063	113,477	495,753	2,690
Street Artists	371,221	567,548	403,484	(164,064)	410,939	7,455
Uses by Program Recap Total	**11,849,694**	**15,524,681**	**15,845,306**	**320,625**	**17,638,102**	**1,792,796**

ASIANART.ORG

ASIAN ART MUSEUM

The Asian Art Museum (AAM) of San Francisco, which celebrates its 50th anniversary in 2016, is the largest museum in the country dedicated to the art and cultures of Asia. The museum showcases, cares for, and grows the City's collection of over 18,000 artworks from across Asia. The museum organizes and presents thought-provoking special exhibitions that celebrate Asian art from millennia past to cutting-edge contemporary. The Asian Art Museum's educational and outreach programs connect a broad, diverse public — including tens of thousands of school students a year — with the historic and living traditions of Asian cultures, sparking conversation and creativity in the Bay Area and around the world.

SERVICES

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

COLLECTION & SPECIAL EXHIBITIONS showcase the Asian Art Museum as a cultural touchstone for visitors. Since its 2003 move to Civic Center, the AAM has welcomed more than 3.2 million visitors, including 250,000 students in school groups.

To make the museum more affordable to San Francisco and Bay Area residents and to further the goal of shared prosperity, the AAM offers free admission to children 12 and under and members of the US Armed Forces. Additionally, free general admission is offered to all visitors on the first Sunday of each month and during select heritage celebration days.

EDUCATIONAL AND OUTREACH PROGRAMMING is designed for a global audience of Bay Area residents, students, and domestic and international tourists. These programs utilize the Museum's vast collection to foster knowledge of and appreciation for Asian art. The Museum offers free admission to all SFUSD school students and teachers who learn about Asian art through docent tours and storytelling sessions. For a fourth year, the AAM also intends to serve as the venue for the annual San Francisco Unified School District's (SFUSD) Art Festival. Student art work is displayed in the museum and SFUSD students and their families are invited to visit the museum for free over the course of the 9-day festival.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	8,843,632	10,289,633	10,856,486	566,853	10,836,343	(20,143)
Total FTE	58	57	57	0	57	0

LOOKING BACK

During the Fiscal Years (FY) 2014-2015 and FY 2015-2016, the Asian Art Museum (AAM) continued to implement a mission-driven plan to redefine the visitor experience and position itself to thrive throughout its next half century.

DIVERSE VISITORS

This plan focuses on serving a diverse audience of residents and local and international tourists of all ages and ethnicities. It includes creating portfolios of appealing exhibitions, rich programs, transformed galleries and an interpretive strategy that reflects evolving visitor expectations and needs.

In FY 2014-2015, almost 40,000 students and teachers participated in AAM educational programs including the annual SFUSD Arts Festival hosted onsite. More than 40,000 visitors participated in public programming. Docents from among more than 600 volunteers conducted over 1,950 tours.

VIBRANT PROGRAMMING

The AAM began FY 2014-2015 with its second San Francisco Forum for Art Museum Directors, which consisted of three days of programs and events focused on the theme of *Museums Transcending Time and Place: Classical to Contemporary/Local to Global.* The forum forged closer strategic partnerships between Asian and U.S. museums and increased the visibility of the AAM. The third forum is planned for late 2016.

Over the past two fiscal year, the AAM hosted eighteen exhibitions reflecting the richness of Asian art and culture, including:

- *Roads of Arabia: Archaeology and History of the Kingdom of Saudi Arabia*, a look at the largely unknown and ancient part of the Arabian Peninsula featuring recently excavated objects that trace the impact of trade routes and pilgrimage roads.
- *Seduction: Japan's Floating World*, depicting activities in 17th- and 18th-century "pleasure gardens." The floating worlds included art, beauty, Kabuki theater, and exquisite dining and entertainment.
- *First Look, Collecting Contemporary at the Asian*, the AAM's first large-scale exhibition of pan-Asian contemporary work drawn from its own growing collection.

The AAM celebrated its 50th anniversary in 2016 with a diverse schedule of exhibitions and participatory activities. Two digital projects invite visitors to contribute their stories about the Museum:

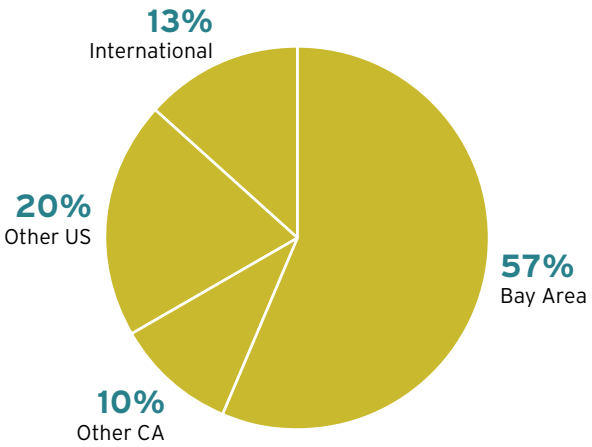
50 Favorite Artworks: 50faves.asianart.org is a hands-on site that asks audiences, "What's your favorite artwork in our collection?"

Memories & Milestones: memories.asianart.org invites participants to share favorite Museum memories with entries feeding into two timelines, one online and one onsite in the Museum.

Additionally, one exhibition was designed specifically for the 50th anniversary theme. *"Hidden Gold: Mining Its Meaning in Asian Art"* opened in March, highlighting the universal regard for this precious metal; the many ways it is incorporated into art, fashion, and ceremony; and its inseparable relation to the history of San Francisco and the Golden State.

VISITOR ORIGIN

While the majority of the Asian Art Museum visitors are from San Francisco and the Bay Area, a large portion come from other parts of California, the United States, and other countries.



A GROWING COLLECTION

Over the past two years, the AAM continued to add to the City's collection. A notable example is the gift of 140 Japanese works from the renowned collection of the late San Francisco philanthropist George Gund III. The bequest comprises a unique survey of ink paintings created during Japan's Edo period (1615–1868) — including calligraphy, landscapes, and images of legendary Buddhist figures — by many of the period's most important artists.

In early March 2016, the AAM announced plans to invest in its future by adding a 12,000-square-foot special exhibition pavilion and by updating and repurposing existing spaces to better serve its audiences. The new pavilion will enhance San Francisco's artistic diversity, create one of the nation's premier exhibition spaces dedicated to Asian art and cultures, and increase capacity for related programming. Construction is expected to begin in 2017.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ASIAN ART MUSEUM (EEI)					
Increase museum membership					
• Number of museum members	14,627	15,000	15,650	15,000	15,000
Increase number of museum visitors					
• City cost per visitor (AAM)	$29.73	$34.00	$33.50	$35.00	$35.00
• Number of museum visitors	269,876	270,000	250,000	250,000	210,000
Provide quality programs on Asian art and culture					
• Number of education program participants	38,577	34,000	34,000	36,000	23,000
• Number of public program participants	52,881	50,000	50,000	40,000	25,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $10.9 million for the Asian Art Museum is $0.6 million, or 5.5 percent, higher than the FY 2015-16 budget of $10.3 million. This increase is due to additional spending on salaries and benefits, equipment, capital, and non-personnel payments.

The FY 2017-18 proposed budget of $10.8 million for the Asian Art Museum is slightly lower than the proposed FY 2016-17 budget of $10.9 million. This decrease is due to lower spending on equipment relative to FY 2016-17.

EXHIBITIONS AND PROGRAMMING

The AAM pursues its mission of leading a diverse global audience in discovering the unique material, aesthetic, and intellectual achievements of Asian art and cultures primarily through its exhibitions and related programming. Over the next two fiscal years, the Museum plans to display 32 exhibitions in addition to rotations throughout its permanent exhibition galleries. A highlight among the exhibitions is *Emperors' Treasures: Chinese Art from the National Palace Museum, Taipei.* More than half of these extraordinary and important pieces of art — originally from the Forbidden City in Beijing — will be on view for the first time in the U.S.

DIGITAL ACHIEVEMENTS

As part of its efforts to make its collections and exhibitions accessible both onsite and online, the Museum has introduced digital improvements for employees and visitors. Some of these improvements include creating a staff intranet, redesigning the Museum's website, **asianart.org**, to provide quicker access to visitor information. By providing "Plan your visit" information in Chinese (traditional and simplified), Korean, Spanish, and French, the AAM is reinforcing San Francisco's Language Access Ordinance while supporting the museum's tourist marketing campaigns. Additional languages will be

added in the future. Information on more than 12,000 objects in the museum's collection is now searchable online, with ongoing additions all the time. Over 39,000 physical holdings and 230 active journal subscriptions in the AAM's library catalog have been digitized and are accessible through the website.

SUPPORTING DIVERSITY

The AAM is committed to celebrating and engaging its local and regional community in every way. Museum employees and volunteers 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 they speak 31 languages other than English. Employees, volunteers, and visitors come from almost every San Francisco neighborhood and Bay Area county, reflecting the broad relevance of Asian art and cultures to the daily lives of City and County residents and their neighbors near and far.

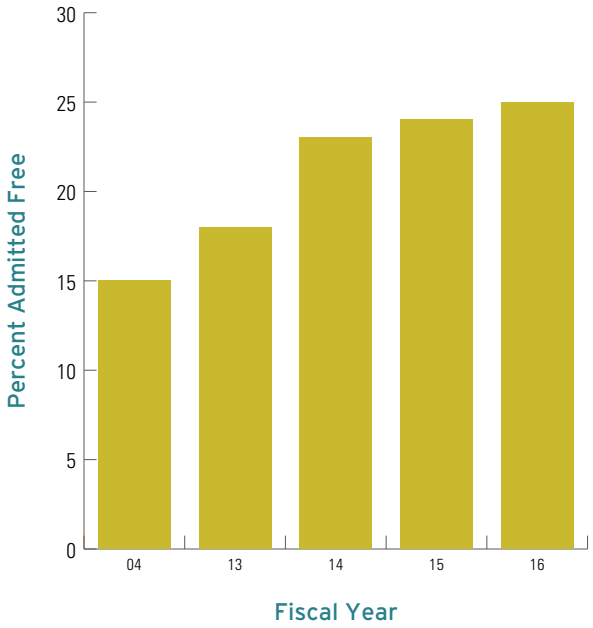
CAPITAL INVESTMENTS

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 and protecting the collection.

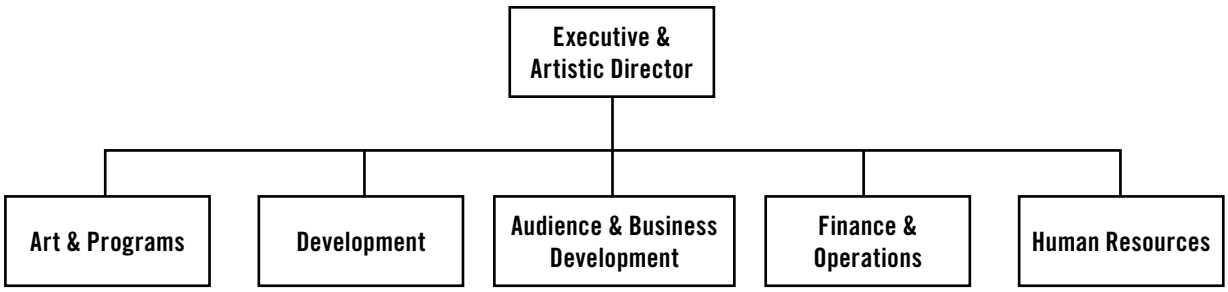
The new exhibition pavilion that is expected to begin construction in 2017 will be funded by private donations. The additional space will open up existing galleries for more exhibitions, education, programs, and activities.

PERCENT OF VISITORS ADMITTED FREE

Due to the significant efforts of Asian Art Museum leadership, fully one quarter of all Museum visitors are admitted free of charge.



ASIAN ART MUSEUM ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	57.76	57.15	57.14	(0.01)	56.99	(0.15)
Net Operating Positions	**57.76**	**57.15**	**57.14**	**(0.01)**	**56.99**	**(0.15)**
SOURCES						
Charges for Services	439,681	686,499	695,000	8,501	695,000	0
Use of / (Deposit to) Fund Balance	(4,487)	0	67,666	67,666	0	(67,666)
General Fund Support	8,408,438	9,603,134	10,093,820	490,686	10,141,343	47,523
Sources Total	**8,843,632**	**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	4,194,725	4,519,768	4,681,791	162,023	4,661,076	(20,715)
Fringe Benefits	1,875,022	1,858,276	1,922,753	64,477	2,066,419	143,666
Overhead	22,393	22,927	32,495	9,568	32,495	0
Professional & Contractual Services	1,399,933	2,156,598	2,211,706	55,108	2,133,106	(78,600)
Equipment	0	0	182,156	182,156	0	(182,156)
Services of Other Departments	965,608	1,095,296	1,108,416	13,120	1,188,470	80,054
Uses - Operating Expenditures Total	**8,457,681**	**9,652,865**	**10,139,317**	**486,452**	**10,081,566**	**(57,751)**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	231,516	240,161	252,169	12,008	264,777	12,608
Capital Renewal	0	396,607	465,000	68,393	490,000	25,000
Capital Projects	154,435	0	0	0	0	0
Uses - Project Expenditures Total	**385,951**	**636,768**	**717,169**	**80,401**	**754,777**	**37,608**
USES BY PROGRAM RECAP						
Asian Arts Museum	8,843,632	10,289,633	10,856,486	566,853	10,836,343	(20,143)
Uses by Program Recap Total	**8,843,632**	**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**

SFASSESSOR.ORG

ASSESSOR-RECORDER

The Office of the Assessor-Recorder (ASR) identifies and assesses the value of all taxable property in the City and County of San Francisco. The Office also records and maintains the official records of the City. The Assessor-Recorder is committed to providing fair and equitable treatment of taxpayers and delivering outstanding public service.

SERVICES

The Assessor-Recorder provides services through the following divisions:

REAL PROPERTY maintains the City's parcel maps, locates taxable property, identifies ownership, establishes taxable value, and reassesses property after a change in ownership and/or new construction.

BUSINESS PERSONAL PROPERTY (BPP) conducts routine audits on over 35,000 City businesses that pay property tax. Business personal property is assessed annually and the owners of all businesses must file a property statement with BPP detailing the cost of their supplies, equipment, and fixtures. BPP assists the City's business community in completing these forms.

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

EXEMPTIONS processes exemption requests and properly applies all legal exemptions to assessed property.

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	20,622,467	24,145,354	31,653,966	7,508,612	38,117,127	6,463,161
Total FTE	147	162	174	12	172	(2)

LOOKING BACK

DIGITIZING REAL PROPERTY FILES AND LAUNCHING A DOCUMENT MANAGEMENT SYSTEM

The Office of the Assessor-Recorder tracks more than 206,000 unique real property parcels, each with historical property ownership and assessment information. In FY 2015-16, the Department began converting paper real property files to digital format to meet several strategic objectives. These objectives include safeguarding files against disaster, theft, or other unforeseen circumstances; ensuring disaster recovery of historic files; increasing staff productivity by enabling multiple users to search and view records simultaneously; better securing confidential taxpayer information; and freeing up limited office space. The digital files will be part of a new document management system to enhance efficiency and improve business processes within the office.

ENHANCING ACCESS TO REAL ESTATE MARKET DATA

The Office of the Assessor-Recorder has partnered with the San Francisco Association of Realtors to obtain access to the Multiple Listing Service (MLS), a software tool that tracks real estate sales in San Francisco. This software provides staff appraisers with up-to-the minute information to accurately value properties.

STREAMLINING BUSINESS OPERATIONS

During 2015, ASR included barcodes on its Notices of Assessed Value to better track address information. The barcode allows the office to more quickly identify and collect information on undelivered mail, significantly reducing staff time required to enter the data manually. Additionally, the Business Personal Property Division implemented workflow improvements to the electronic annual filing process to decrease staff time spent on data entry and reduce printing.

IMPROVING TRANSFER TAX COMPLIANCE AND TRANSPARENCY

In 2015, the Recorder Division began auditing transfer taxes paid on more complicated sales transactions to improve compliance with the City's Transfer Tax Ordinance. This improvement includes requesting additional information and verifying the details of transactions to ensure transfer taxes are being fully paid.

The Department also improved transparency for members of the public seeking information about transfer tax payments and homes sales prices. All property owners must now disclose the amount of transfer taxes paid on the first page of a recorded document, which is the only page that can be made available to the public. In addition to providing better access to public information, this change has reduced the amount staff time dedicated to processing information requests.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
RECORDER					
Collect all fees for recording of documents					
• Number of documents recorded	181,904	180,000	188,616	180,000	180,000
• Recording fees	$3,858,629	$3,900,000	$3,865,285	$3,900,000	$3,900,000
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Number of Supplemental and Escape Assessments	26,208	24,000	27,000	24,000	24,000
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	$187.10	$197.00	$197.00	$205.00	$209.10
Effectively defend and resolve assessment appeals					
• Number of appeals resolved in a year	4,995	3,000	4,524	3,000	5,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $31.7 million for the Assessor-Recorder is $7.5 million, or 31.1 percent, higher than the FY 2015-16 budget of $24.1 million. A portion of this increase is due to the addition of new staff to address the assessment and change-in-ownership review backlogs. The Department has also received Capital funding to refurbish their office space in City Hall and accommodate these new staff. In addition, the Department has received funding from the Committee on Information Technology (COIT) for a major investment to replace the City's Property Assessment and Tax Systems, the budget increase in both years reflects this investment.

The FY 2017-18 proposed budget of $38.1 million for the Assessor-Recorder is $6.5 million, or 20.4 percent, higher than the FY 2016-17 proposed budget of $31.7 million. A significant portion of this increase is also due to Property Assessment and Tax Systems replacement project.

RESTRUCTURING THE OFFICE TO MEET WORKLOAD DEMANDS

Significant real estate development and sales activity continue to impact the Office of the Assessor-Recorder's core operations. Property values across the City reached record heights in 2015, prompting a decline in the number of assessment appeals filed in FY 2014-15, compared to prior years.

Meanwhile, the Department's assessment workload continues to increase due to a higher volume of new commercial and residential construction activity and steady influx of property sales. As of January 2016, the Department had more than 14,500 new construction and change-in-ownership cases pending reassessment, without a foreseeable decline in incoming new construction cases. Additionally, the office has a backlog of more than 24,000 changes in ownership transactions pending initial review. This proposed budget funds additional clerical and appraiser positions to keep pace with the incoming workload. The proposed budget also invests in restructuring the organization to implement greater efficiencies and achieve long-term success.

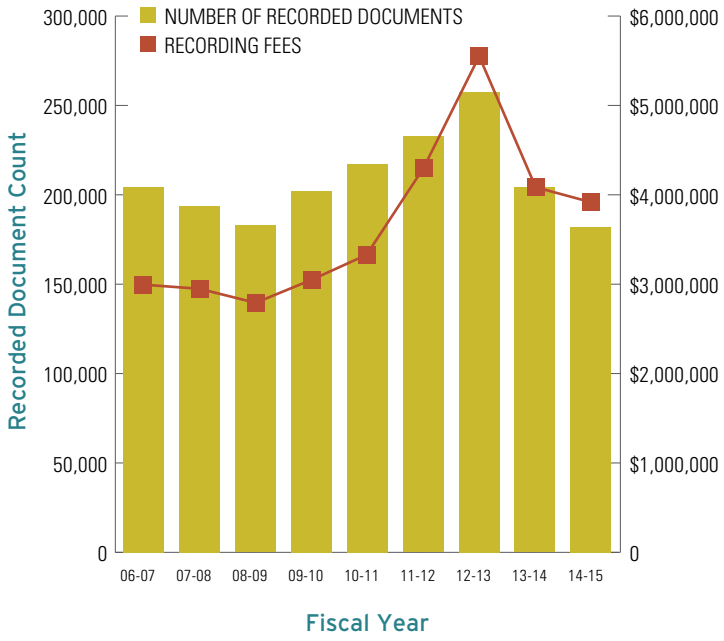
MODERNIZING THE CITY'S PROPERTY ASSESSMENT AND TAX SYSTEMS

The Offices of the Assessor-Recorder, Treasurer/Tax Collector and Controller have embarked on a joint project to replace the City's property assessment and tax systems. The City currently operates separate legacy IT systems with disjointed business processes to manage approximately $195 billion in assessed value for real and business personal property, and to bill and collect property taxes and audit revenues. In FY 2015-16, the three departments began developing business and system requirements to solicit IT solutions that better integrate all property assessment, tax collection, and auditing functions.

The project is one of three major IT initiatives in the City's Information & Communication Technology Plan (ICT) for FY 2016-17 to FY 2019-20. As such,

RECORDED DOCUMENTS AND FEE REVENUE

The number of recorded documents rose through 2012-13 and has fallen since, leading to declining recording fee revenue. The reduction in fee revenue can be attributed to slowing in the transacting of foreclosures and bank repossessions, liens, and refinancing as a result of the improved economy.



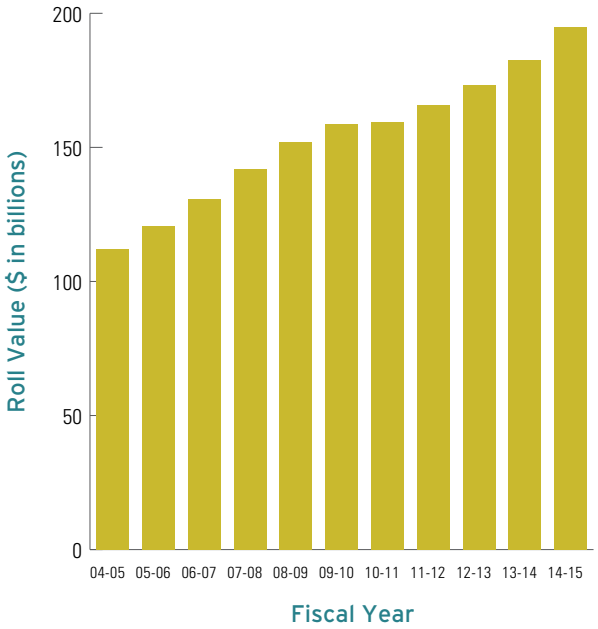
the Mayor's Proposed Budget includes funding to continue the project through its critical development phase and begin preparing assessment and tax data for conversion to a new system.

REENGINEERING THE ASSESSOR'S MAPPING PROCESS

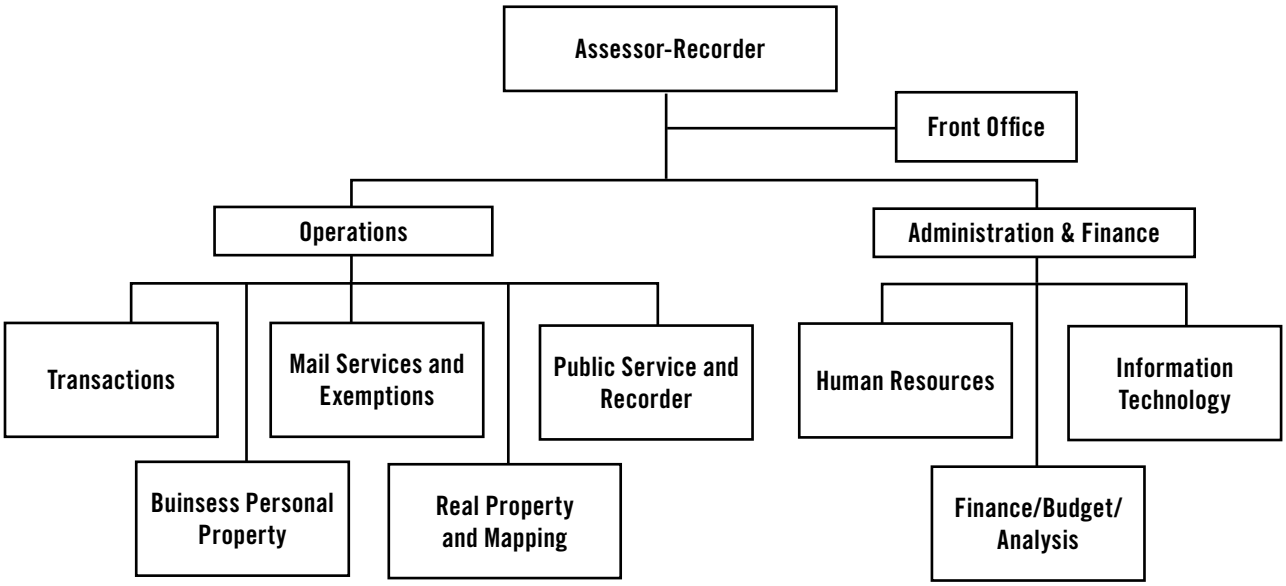
The Office of the Assessor-Recorder serves as the repository for the City's recorded parcel maps, which are the legal boundaries and dimensions of each parcel used for property tax assessment purposes. The FY 2016-17 proposed budget reflects a stronger partnership between the office and the Department of Public Works (DPW) to streamline mapping functions and create centralized tracking of property parcel splits and changes.

ASSESSMENT ROLL VALUE

Property values in San Francisco reached record highs in 2015. The Department's workload continues to increase due to a high volume of new construction activity.



ASSESSOR-RECORDER ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	160.84	173.16	181.82	8.66	180.34	(1.48)
Non-operating Positions (cap/other)	(13.77)	(11.08)	(7.54)	3.54	(8.00)	(0.46)
Net Operating Positions	**147.07**	**162.08**	**174.28**	**12.20**	**172.34**	**(1.94)**
SOURCES						
Intergovernmental Revenue - State	55,581	460,000	525,000	65,000	0	(525,000)
Charges for Services	3,858,630	3,789,959	3,929,355	139,396	3,937,382	8,027
Other Revenues	10,052	0	0	0	0	0
Expenditure Recovery	1,234,401	1,350,000	2,415,651	1,065,651	2,599,891	184,240
Use of / (Deposit to) Fund Balance	(355,523)	0	1,875,103	1,875,103	343,126	(1,531,977)
General Fund Support	15,819,326	18,545,395	22,908,857	4,363,462	31,236,728	8,327,871
Sources Total	**20,622,467**	**24,145,354**	**31,653,966**	**7,508,612**	**38,117,127**	**6,463,161**
USES - OPERATING EXPENDITURES						
Salaries & Wages	11,890,903	14,419,679	16,120,134	1,700,455	15,987,512	(132,622)
Fringe Benefits	5,458,421	6,009,467	6,811,545	802,078	7,290,308	478,763
Overhead	205,659	126,983	117,396	(9,587)	117,396	0
Professional & Contractual Services	826,692	1,315,497	3,944,384	2,628,887	11,601,421	7,657,037
Materials & Supplies	88,075	85,020	125,387	40,367	107,246	(18,141)
Equipment	9,454	0	27,188	27,188	27,429	241
Services of Other Departments	2,062,777	2,188,708	2,473,932	285,224	2,422,815	(51,117)
Uses - Operating Expenditures Total	**20,541,981**	**24,145,354**	**29,619,966**	**5,474,612**	**37,554,127**	**7,934,161**
USES - PROJECT EXPENDITURES						
Capital Projects	80,486	0	2,034,000	2,034,000	563,000	(1,471,000)
Uses - Project Expenditures Total	**80,486**	**0**	**2,034,000**	**2,034,000**	**563,000**	**(1,471,000)**
USES BY PROGRAM RECAP						
Administration	3,632,001	4,486,747	5,045,912	559,165	5,079,262	33,350
Exemptions	0	0	868,514	868,514	886,070	17,556
Personal Property	2,838,046	2,762,369	3,485,402	723,033	3,555,666	70,264
Public Service	0	0	750,484	750,484	766,173	15,689
Real Property	7,174,140	10,848,826	13,110,791	2,261,965	21,629,260	8,518,469
Recorder	1,284,763	1,359,959	3,346,881	1,986,922	1,850,508	(1,496,373)
Technical Services	4,549,369	3,550,408	2,105,999	(1,444,409)	1,263,017	(842,982)
Transactions	0	0	1,603,036	1,603,036	1,693,092	90,056
Transfer Tax	1,144,148	1,137,045	1,336,947	199,902	1,394,079	57,132
Uses by Program Recap Total	**20,622,467**	**24,145,354**	**31,653,966**	**7,508,612**	**38,117,127**	**6,463,161**

SFGOV.ORG/BOA

BOARD OF APPEALS

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 web site, at its offices, and at meetings at City Hall. Written materials are available in English, Spanish, Chinese, and Tagalog, and staff members are available to assist limited English speaking customers 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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	875,398	928,604	970,380	41,776	985,654	15,274
Total FTE	5	5	5	0	5	0

LOOKING BACK

In Fiscal Year (FY) 2014-15, the volume of new appeals filed with the Board of Appeals was 183, just under the ten-year average of 198 appeals per year. Additionally, 19 requests for late jurisdiction and 26 rehearing requests were filed with the Board for a total of 228 new matters in FY 2014-15. The Board heard 162 of these matters: 125 appeals, 16 requests for late jurisdiction and 21 rehearing requests. The remaining cases were either settled by the parties and withdrawn, dismissed because the underlying determination was canceled, or were filed late in the year and carried over to be heard in the following year.

The BOA denied 58 percent of the appeals it heard during the year, upholding the underlying department's decision. The BOA granted 38 percent of the appeals it heard, overruling or modifying the Department's original decision. The remaining eight percent were continued by the Board after hearing to allow other City processes to be completed before Board action.

The appeals heard during FY 2014-15 were associated with properties located in a wide range of San Francisco neighborhoods and stem from decisions made by many different City departments and commissions. Two-thirds of the appeals heard during the year were land-use related determinations made by the Department of Building Inspection, the Planning Department, Planning Commission, or the Zoning Administrator. It is common for land-use matters to comprise the majority of the Board's docket. This year, the Board saw an increase in appeals associated with permits to remove unpermitted residential dwelling units. The next largest number of appeals were related to Public Works determinations regarding tree removal and utility excavation permits to place telecommunications devices on public sidewalks. The remaining cases include nine appeals of determinations made by the Department of Public Health, most of which involved tobacco sales permits, and two by the Municipal Transportation Agency related to taxis.

Statistics on FY 2015-16 cases will be more fully compiled within the first quarter of the new fiscal year, but mid-year data indicate a slight increase in overall appeal volume and a continuation of the Board's emphasis on land-use related appeals.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
APPEALS PROCESSING					
Provide a fair and efficient administrative appeals process to the public					
• Percentage of cases decided within 75 days of filing	60%	60%	65%	60%	60%
• Percentage of written decisions released within 15 days of final action	93%	97%	97%	93%	93%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $1.0 million for the Board of Appeals is roughly the same as the FY 2015-16 budget of $0.9 million.

The FY 2017-18 proposed budget of $1.0 million for the Board of Appeals is roughly the same as the FY 2016-17 proposed budget of $1.0 million.

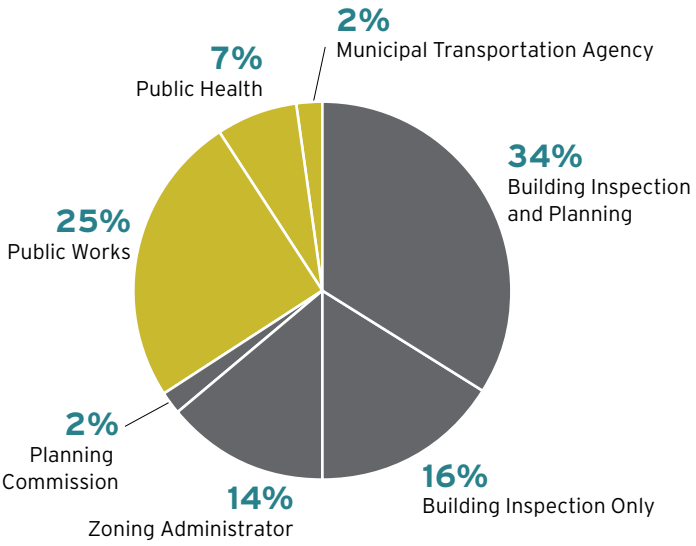
INCREASING ACCESS AND EFFICIENCY

The Board continues to improve the accessibility of the appeal process by developing new resource materials for the public and by providing written information in different languages. The Board is also posting more information to its web site, including all Board decisions dating back to its inception in 1932. The briefs, exhibits, and written public comment submitted to the Board for each case are also available on the Department's web site, in an effort to maximize public access to this information and to encourage the public's participation in matters heard by the Board.

The Board continues to pursue inter-agency data sharing to increase the efficiency of the appeal process. 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.

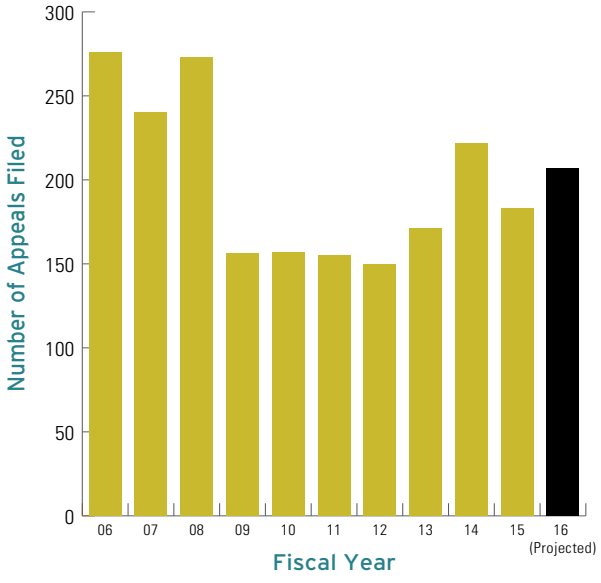
CASE ORIGINATION

Appeals stem from decisions made by a wide range of City departments and Commissions. Land use-related cases, shaded in dark gray, represent 66 percent of all case origination.

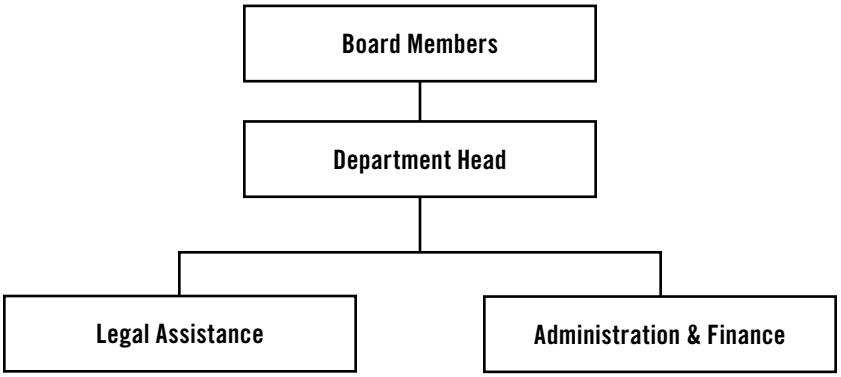


APPEAL VOLUME

After a decline in the Great Recession, appeal volume has been increasing over the last four fiscal years.



BOARD OF APPEALS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	5.00	5.00	5.00	0.00	5.00	0.00
Net Operating Positions	**5.00**	**5.00**	**5.00**	**0.00**	**5.00**	**0.00**
SOURCES						
Charges for Services	894,633	928,604	970,380	41,776	985,654	15,274
General Fund Support	(19,235)	0	0	0	0	0
Sources Total	**875,398**	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
USES - OPERATING EXPENDITURES						
Salaries & Wages	395,459	435,473	451,333	15,860	449,679	(1,654)
Fringe Benefits	245,911	193,142	200,910	7,768	217,583	16,673
Professional & Contractual Services	32,960	74,192	74,192	0	74,192	0
Materials & Supplies	9,649	9,398	9,398	0	9,398	0
Services of Other Departments	191,419	216,399	234,547	18,148	234,802	255
Uses - Operating Expenditures Total	**875,398**	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
USES BY PROGRAM RECAP						
Appeals Processing	875,398	928,604	970,380	41,776	985,654	15,274
Uses by Program Recap Total	**875,398**	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**

SFBOS.ORG

BOARD OF SUPERVISORS

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	13,720,161	14,685,074	14,715,070	29,996	14,902,292	187,222
Total FTE	74	77	77	0	77	0

LOOKING BACK

Over the past two fiscal years, the Board of Supervisors undertook a number of projects and initiatives, improving the Department's operational compliance and efficiency as well as the public's access to services and records.

LAUNCH OF NEW ONLINE APPLICATION FILING

The Assessment Appeals Board successfully rolled out its new web portal for online application filing for regular residential property assessments during the filing period in Fiscal Year (FY) 2015-16. This new platform greatly increases efficiency for both property owners and the Department by streamlining the payment process and eliminating duplicative work in filing applications. The AAB has expanded the platform to accept personal property and supplemental assessments, resulting in an overall improvement in the assessment appeals process.

ASSESSMENT APPEALS BOARD BACKLOG REDUCTION

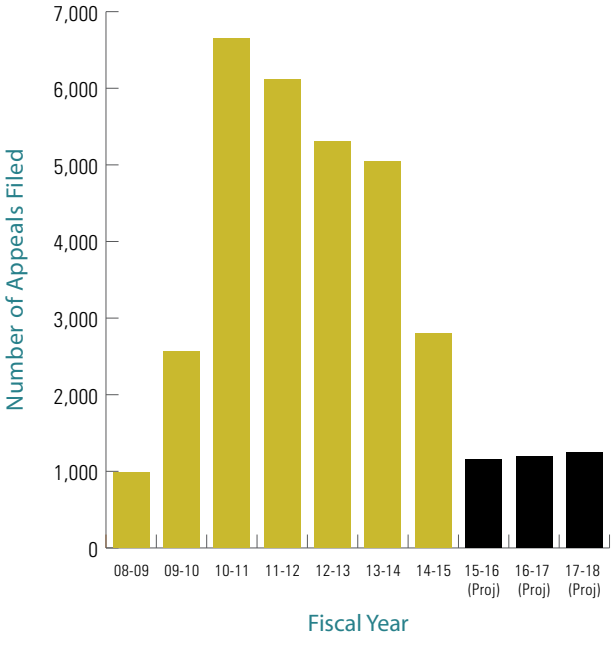
During the last economic recession, the Assessment Appeals Board's (AAB) caseload grew rapidly, as homeowners appealed the assessed value of recently-acquired properties. The unanticipated caseload created a backlog of approximately 8,000 cases. The AAB has worked to reduce this backlog by increasing staff and by holding additional evening hearings. These efforts, as well as a slowdown in caseload growth due to the improving San Francisco real estate market and new procedures implemented by the Office of the Assessor-Recorder (ASR), have resulted a reduction in open appeals cases from 6,131 in January 2015 to 2,257 in January 2016.

EXPANDED LANGUAGE ASSISTANCE & SERVICES

Under the 2015 Language Access Ordinance (LAO) amendments, the Board has expanded its Language Access Services Program in partnership with the Office of Civic Engagement and Immigrant Affairs (OCEIA). During the 11-month Pilot Program, which began in September 2015 and will end in July of 2016, OCEIA staff provides Spanish and Chinese interpretation at every regular and special Board of Supervisors meetings upon request as well as Tagalog interpretation with a 48-hour advance request. The Board provides administrative support for OCEIA by assisting interpreters and distributing receivers and headsets. The Department also posts many translated Public Notices and a document listing the title of Legislation Introduced at Roll Call each week on its web site. The Board has updated all front office information materials and after-hour telephone messaging in Spanish, Chinese, and Tagalog.

ASSESSMENT APPEALS FILED BY FISCAL YEAR

Assessment appeal volume tends to reflect real estate economic cycles. Volume increases during recessions, and increases in an appreciating environment.



MODERNIZING INFORMATION TECHNOLOGY

In FY 2015-16, the Department received funding for a Record Repository System Project to fully digitize the City's legislative archives. The Department is developing a searchable, web-based records repository to allow City departments and members of the public to access and research legislative archives in order to better comply with San Francisco Municipal Charter Section 2.108: The Public's Right to Know and the Sunshine Ordinance as well as to safeguard historical records against disintegration and loss.

The Department also received funding for the Assessment Appeals Back Office Re-Engineering Project in FY 2015-16. In collaboration with the Office of the Assessor-Recorder, the Department is working to update antiquated back office applications to better support changing business operations and workflow, to enhance reporting capabilities, and to allow improved communications to assessment appeals applicants.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
Clerk of the Board – Legislative					
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.					
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	1.00%	0%	0%	0%	0%
• 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%
Clerk of the Board - Administration					
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters. BOS.FAQ.01					
• Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $14.7 million for the Board of Supervisors is roughly the same as the FY 2015-16 budget of $14.7 million.

The FY 2017-18 proposed budget of $14.9 million for the Board of Supervisors is $0.2 million, or 2.8 percent, higher than the FY 2016-17 proposed budget of $79.2 million. This increase is due to an increase in citywide salary and fringe benefit costs.

CONTINUANCE OF MANDATED SERVICES

The Office of the Clerk of the Board, under the auspices of the Board of Supervisors, is designated in the Municipal Charter for the City and County of San Francisco to have responsibility for the legislative process. The Clerk is frequently cited by relevant federal, state, and local law to have statutory and compliance responsibilities for policies or laws considered or created by the Board of Supervisors for the City and County of San Francisco.

The Charter also requires that the Board of Supervisors provide direct services that support open and participatory government. Charter-mandated positions and programs include members of the Board, Legislative Assistants, the Clerk of the Board, the Assessment Appeals Board, the Sunshine Ordinance Task Force, the Youth Commission, committee clerks, the Comprehensive Annual Financial Report

(CAFR), official/legal advertising, and budget and legislative analysis. The Board will continue to provide these mandated services in the most efficient and effective manner possible.

PROJECTED DECREASE IN ASSESSMENT APPEALS REVENUE

Due to the continued improvement in San Francisco's real estate market, properties tend to increase in value after purchase, which results in less appeals of assessed value. The AAB's revenue, which is generated by appeals fees, is projected to decrease over the next two fiscal years, as it has since its peak in FY 2011-12. The AAB projects 1,200 and 1,250 appeals to be filed in FY 2016-17 and FY 2017-18, respectively, compared to 6,114 appeals filed in FY 2011-12.

INFORMATION TECHNOLOGY UPGRADES

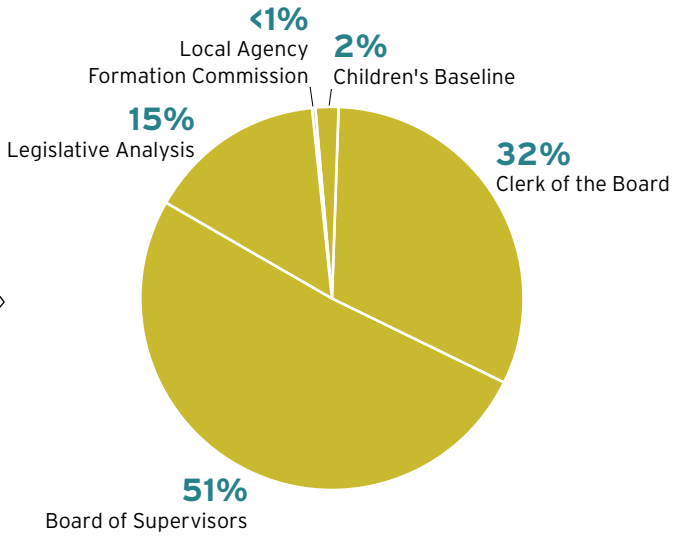
Consistent with the Department's Five Year Plan, technology continues to be an integral part of the business operations of the Department in the coming years. The Department will facilitate the public's access to government data and information and to address the immediate IT infrastructure needs required to support the ongoing, Charter-mandated work of the Department.

In the next two fiscal years, the Department will begin the process of enhancing the Legislative Research Center, the City's access point for all legislative information. The Department will lay the groundwork for upgrading the current Agenda Management System to increase efficiency by eliminating manual processes while allowing for increased quality control by including tracking, reporting, and audit functionalities.

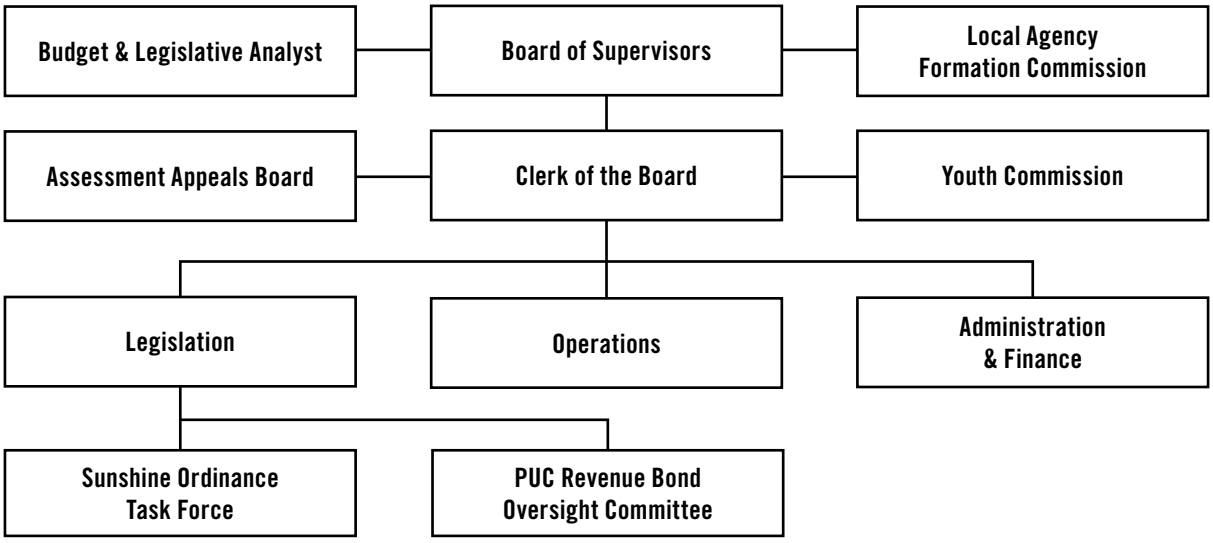
The Department also plans to replace the Crestron audiovisual touch control panels in the Legislative Chamber in FY 2016-17 through an allocation of $0.5 million from the City's Capital Planning Committee. The existing system is outdated, prone to failure, and no longer meets the critical needs of the Board. The new system will feature HD video resolution, greater reliability, and provide additional user functionality for an improved user experience.

FY 2016-17 DEPARTMENT USES BY PROGRAM AREA

The Board of Supervisors spends over half of its budget on the Board of Supervisors.



BOARD OF SUPERVISORS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	77.66	79.79	78.88	(0.91)	78.85	(0.03)
Non-operating Positions (cap/other)	(3.50)	(2.95)	(1.98)	0.97	(2.25)	(0.27)
Net Operating Positions	**74.16**	**76.84**	**76.90**	**0.06**	**76.60**	**(0.30)**
SOURCES						
Charges for Services	282,031	533,000	227,160	(305,840)	268,175	41,015
Expenditure Recovery	441,084	161,789	161,891	102	161,996	105
Use of / (Deposit to) Fund Balance	1,821	0	13,912	13,912	13,912	0
General Fund Support	12,995,225	13,990,285	14,312,107	321,822	14,458,209	146,102
Sources Total	**13,720,161**	**14,685,074**	**14,715,070**	**29,996**	**14,902,292**	**187,222**
USES - OPERATING EXPENDITURES						
Salaries & Wages	7,187,115	7,725,779	8,051,300	325,521	7,989,070	(62,230)
Fringe Benefits	3,063,437	3,099,610	3,238,930	139,320	3,490,186	251,256
Professional & Contractual Services	3,146,868	3,506,794	3,049,933	(456,861)	3,045,009	(4,924)
Materials & Supplies	65,959	98,897	93,401	(5,496)	93,401	0
Equipment	32,370	0	0	0	0	0
Services of Other Departments	224,412	253,994	281,506	27,512	284,626	3,120
Uses - Operating Expenditures Total	**13,720,161**	**14,685,074**	**14,715,070**	**29,996**	**14,902,292**	**187,222**
USES BY PROGRAM RECAP						
Board - Legislative Analysis	2,045,000	2,110,213	2,174,806	64,593	2,174,806	0
Board Of Supervisor	6,796,392	7,384,150	7,598,815	214,665	7,752,697	153,882
Children's Baseline	202,118	277,802	287,530	9,728	293,013	5,483
Clerk Of The Board	4,213,691	4,778,856	4,604,252	(174,604)	4,681,776	77,524
Local Agency Formation	462,960	134,053	49,667	(84,386)	0	(49,667)
Uses by Program Recap Total	**13,720,161**	**14,685,074**	**14,715,070**	**29,996**	**14,902,292**	**187,222**

SFDBI.ORG

BUILDING INSPECTION

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. The Department of Building Inspection oversees the effective, efficient, fair, and safe enforcement of Building, Housing, Plumbing, Electrical, and Mechanical Codes, along with the Disability Access Regulations.

SERVICES

The Department of Building Inspection provides services in the following areas:

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

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 includes Building, Electrical, Plumbing, Housing, and Code Enforcement.

PERMIT SERVICES is responsible for the collection of fees associated with permits, over-the-counter permit plan check and issuance, coordination of submitted permit applications, final approval, and technical services to ensure that proposed construction work meets all code safety requirements. Permit Services also includes Management Information Services.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	64,380,627	72,065,853	74,316,864	2,251,011	73,779,779	(537,085)
Total FTE	287	283	286	3	286	0

LOOKING BACK

In Fiscal Year (FY) 2014-15, the Department issued over 68,000 construction permits and performed over 154,000 inspections. Through April of FY 2015-16, total valuation of permits shows a $1.1 billion, or 37 percent, increase between April 2015 and April 2016, with the Department processing 4.7 percent more permits compared to the same period the prior year.

Furthermore, total construction permit valuation through April 2016 is $4.2 billion, and the Department processed more than 90 percent of permits over the counter, contributing to revenues that are $11 million or 17.8 percent higher than the prior period in FY 2014-15.

The Department continues to outperform performance measure targets, and are projected to exceed targets for inspections per day and turnaround response times for construction inspections, drawings, and permit applications.

INCREASE AND MAINTAIN HOUSING STOCK

DBI continues to work with City departments and community based organization to meet the Mayor's Executive Directive to increase available housing. Recent construction activity has contributed approximately 4,000 residential units through new construction or alterations of existing buildings, and the Department is continuing to ensure construction complies with applicable codes for residential and mixed-use projects.

The Department ensures habitable new housing stock and preservation of habitability of existing housing units. For example, the Department's Code Enforcement and Outreach Program addresses lack of heat, inadequate toilet and shower facilities, egress, fire alarm, and other housing safety issues. In FY 2014-15, over 6,000 households were assisted through the program.

For the past two fiscal years, DBI has worked closely with the Mayor's Office of Housing and Community Development to provide priority permitting for Rental Assistance Demonstration Project (RAD) and the Department has issued permits for 1,400 units for Phase I of the project.

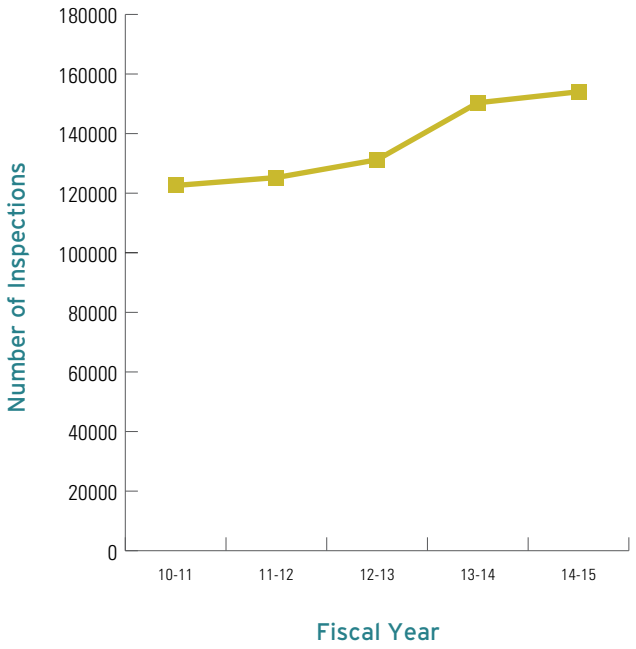
STRENGTHEN SEISMIC SAFETY THROUGH CODE ENFORCEMENT AND OUTREACH

DBI implemented several seismic safety measures and completed Phase I of the Mandatory Seismic Safety Program, a multi-year community based effort led by the Earthquake Safety Implementation Program and enforced by the Department.

In general, the ordinance applies to wood-frame buildings permitted before 1979 of three or more stories or two stories over a basement, and containing

INSPECTIONS PERFORMED

The number of inspections DBI has performed has grown in recent years as construction activity in San Francisco has steadily increased.



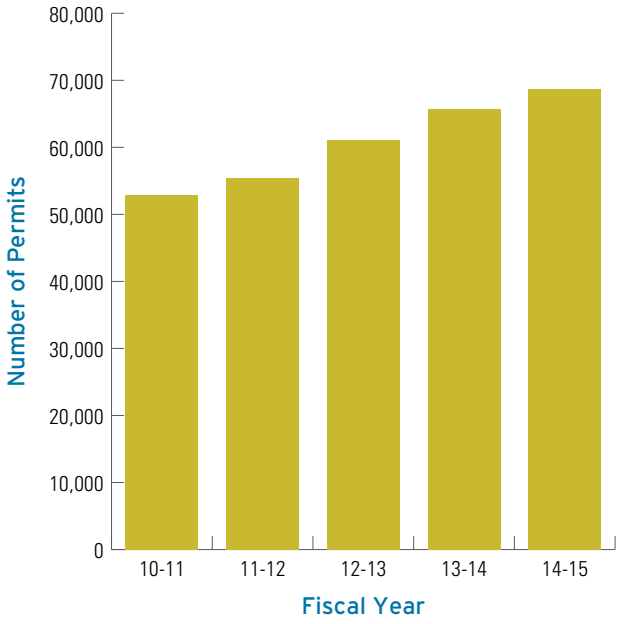
five or more residential dwelling units. These types of buildings and their associated risks were found in every neighborhood are most commonly found in the Mission, Western Addition, Richmond, North Beach, and Marina neighborhoods.

Phase I includes notification to all property owners subject to the program and creating a registry, and has had an over 99 percent response to the program. DBI is working with property owners to complete Phases II and III requiring noticed property owners to file permits and complete construction.

In addition, the Department implemented seismic safety outreach programs in Chinatown, Bayview, and Western Addition neighborhoods and provided earthquake preparedness information to the general public. DBI re-established the Disaster Preparedness Coordination Unit (DCU) to improve emergency response during disasters. The DCU develops trainings and maintains adequate emergency supplies for DBI staff. The DCU also coordinates department emergency response with City, state, and federal partners.

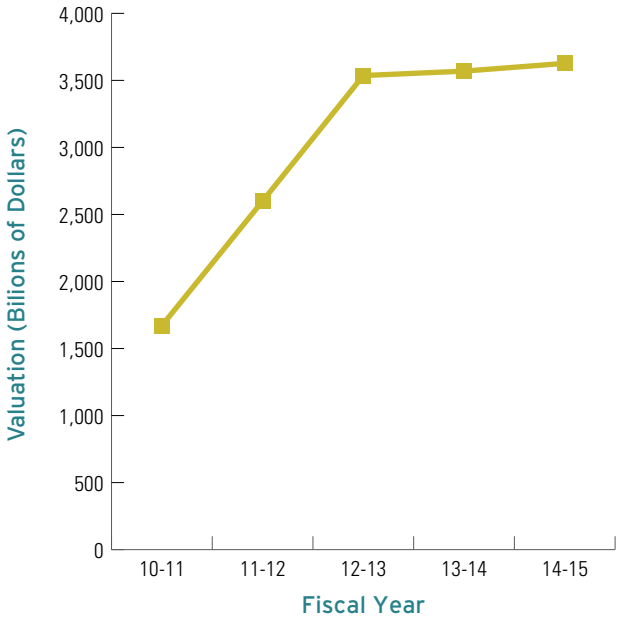
NUMBER OF PERMITS ISSUED

The number of permits issued by DBI has grown steadily from FY 2010-11 to FY 2014-15.



CONSTRUCTION VALUATIONS

In FY 2014-15 DBI permitted construction projects with a total valuation of $3.6 billion.



DBI is working with four community based organizations to effectively reach the diverse populations living in Single Room Occupancy (SRO) hotels, in order to improve living conditions and safety for low-income residents. This program supports tenants through outreach, tenant stabilization including needs assessment, housing retention planning, general advocacy, referral and housing counseling as well as community workshop and meetings.

FEE REDUCTION AND RESTRUCTURING

In FY 2015-16, the Department implemented a number of changes to the fees it charges. The temporary seven percent overall reduction in fees for staff services introduced in FY 2014-15 was made permanent. While the fee reduction has impacted new permits in FY 2015-16, the Department projects operating revenues of $81.8 million, an increase of $20.3 million compared to the FY 2015-16 budget due in large part to the volume of permit activity.

The fee reduction also included three new valuation tiers that were added to the Department's fee table to reflect the increase in valuation of construction projects. The previous fee schedule assessed the same fees on any projects assessed above $5.0 million. The new fee schedule includes the following valuation tiers: $50.0 million to $100.0 million, $100.0 million to $200.0 million, and $200.0 million and above.

CONTINUE HIRING TO MEET INCREASED DEMAND AND IMPROVE CUSTOMER SERVICE

DBI continues to experience growth in the demand for permit and inspection services. To address increased volume of activity, the Department is aggressively continuing its recruitment efforts to hire inspection, engineer, administrative, and information technology staff and has filled over 35 positions through April of FY 2015-16.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
DBI - INSPECTION SERVICES					
Improve Code Enforcement					
• Inspections per inspector/day (building)	11.8	11.0	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	12.2	11.0	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.7	11.0	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	92%	100%	100%	100%	100%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	96%	80%	80%	80%	80%
Improve Construction Inspection Response Time					
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	97%	90%	90%	90%	90%
DBI - PERMIT SERVICES					
Percentage of Submitted Permit Applications Routed within One Business Day					
• Timeliness of Distributing Submitted Drawings	100%	90%	100%	90%	90%
DBI - PLAN REVIEW SERVICES					
Improve Plan Review Turnaround Time					
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	99%	90%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	99%	90%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96%	90%	90%	90%	90%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $74.3 million for the Department of Building Inspection is $2.25 million, or 3.1 percent, higher than the FY 2015-16 budget of $72.1 million. This growth is due to increased grants to community based organizations, additional code enforcement and fire prevention outreach programs, and escalation in personnel cost.

The FY 2017-18 proposed budget of $73.8 million for the Department of Building Inspection is $0.5 million, or 0.7 percent, lower than the proposed FY 2016-17 budget of $74.3 million. This reduction is due to the implementation of a 7 percent reduction in fees for staff services implemented in FY 2015-16.

EXPAND DEPARTMENT EDUCATION AND OUTREACH

The proposed budget includes funding to meet the Department's goal of proactively engaging and educating the public regarding DBI services. These programs include fire prevention education and outreach; seismic and soft story safety; code enforcement outreach; addition and legalization of units, balcony safety, and emergency preparedness.

The Department is working to improve fire safety outreach and education in the City's neighborhoods. The Department is partnering with the Fire Department to provide six additional Fire Prevention positions – three inspectors, an investigator, one information system staff and one analyst – and increasing resources to partner with community based organizations. Working closely with the Fire Department, other City partners, and non-profit organizations, the Department will enhance outreach to all neighborhoods in the City by meeting regularly with community groups and stakeholders, to inform and educate the public regarding fire safety, and proactively address code violations and potential life safety hazards.

In conjunction with the OpenData SF program, the Department is working to improve the utilization and usefulness of shared building and property data across multiple City departments, while also allowing the public improved access to property profiles. Improved transparency and availability of building data for the public increases the efficiency and tracking of fire inspections for the Department.

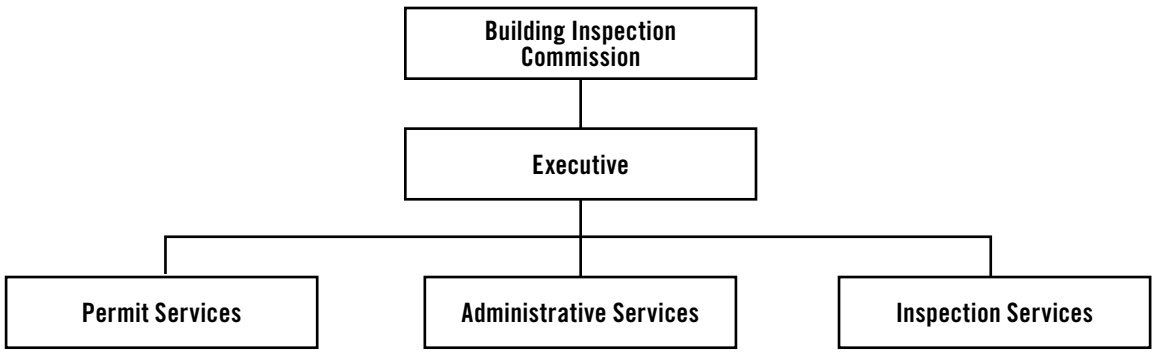
IMPROVED IMPLEMENTATION AND ADAPTION WITH BUILDING CODE AMENDMENTS

The Department will continue to implement proposed and recently enacted legislation aimed at improving accessibility, fire safety, façade maintenance, and legalization of accessory dwelling units. In addition, the Department continues to implement previously enacted, multi-phased programs including Mandatory Seismic Safety and Illegal Unit Legalization.

The Department will implement new legislation including the Mandatory Accessibility Improvement Ordinance and is planning the implementation of the Building Façade Inspection and Maintenance Ordinance.

In FY 2016-17 and FY 2017-18, the Department will collaborate with the Office of the Assessor in order to improve operating efficiencies, including the hiring of additional appraisers, to ensure the timely review of new construction throughout the City.

BUILDING INSPECTION COMMISSION ORGANIZATIONAL STRUCTURE



CONTINUE TO MEET MAYOR'S HOUSING EXECUTIVE DIRECTIVE

The Mayor has commited to build or rehabilitate 30,000 housing units by 2020. DBI, in partnership with the Department of City Planning, Mayor's Office of Housing and Community Development (MOHCD), the Office of Economic and Workforce Development (OEWD), and the Office of Community Investment and Infrastructure (OCII) continues to support this goal by prioritizing the review of affordable housing projects.

In partnership with MOHCD, DBI will begin review of Phase II Rental Assistance Demonstration Program. In addition, the Department will continue to partner with MOHCD to implement the Mayor's Nuisance Abatement Revolving Loan Fund to affordably fund repairs and needed improvements to abate building, electrical, green building, housing, and other code violations.

CUSTOMER SERVICE ENHANCEMENTS

Over the next two fiscal years, DBI will continue to focus on customer service improvement by implementing a variety of technology and building upgrades. In addition, DBI will continue to complete digitization of Department records which will reduce time to process records requests.

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	308.58	307.15	309.92	2.77	309.80	(0.12)
Non-operating Positions (cap/other)	(21.24)	(24.00)	(24.00)	0.00	(24.00)	0.00
Net Operating Positions	**287.34**	**283.15**	**285.92**	**2.77**	**285.80**	**(0.12)**
SOURCES						
Licenses & Fines	6,647,383	6,696,009	6,696,009	0	6,696,009	0
Use of Money or Property	793,818	559,214	559,214	0	559,214	0
Charges for Services	65,481,089	54,216,592	57,495,931	3,279,339	55,014,777	(2,481,154)
Other Revenues	8,460	0	0	0	0	0
Transfers In	65,351,926	7,279,763	5,501,579	(1,778,184)	5,501,579	0
Expenditure Recovery	425,388	148,372	167,472	19,100	157,125	(10,347)
Transfer Adjustments-Sources	(65,351,926)	(7,279,763)	(5,501,579)	1,778,184	(5,501,579)	0
Use of / (Deposit to) Fund Balance	(8,975,511)	10,445,666	9,398,238	(1,047,428)	11,352,654	1,954,416
Sources Total	**64,380,627**	**72,065,853**	**74,316,864**	**2,251,011**	**73,779,779**	**(537,085)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	26,479,633	30,244,513	31,593,807	1,349,294	31,494,180	(99,627)
Fringe Benefits	12,585,666	13,112,487	13,713,990	601,503	14,786,938	1,072,948
Overhead	752,076	1,201,701	742,252	(459,449)	742,252	0
Professional & Contractual Services	2,430,546	8,787,270	8,142,486	(644,784)	8,192,486	50,000
Aid Assistance / Grants	2,460,165	3,047,111	3,678,314	631,203	3,678,314	0
Materials & Supplies	686,854	599,715	676,300	76,585	676,300	0
Equipment	3,194,499	600,000	180,000	(420,000)	290,000	110,000
Services of Other Departments	9,607,855	11,723,056	15,589,715	3,866,659	13,919,309	(1,670,406)
Transfers Out	70,351,926	7,279,763	5,501,579	(1,778,184)	5,501,579	0
Budgetary Reserves	0	1,750,000	0	(1,750,000)	0	0
Transfer Adjustments-Uses	(65,351,926)	(7,279,763)	(5,501,579)	1,778,184	(5,501,579)	0
Uses - Operating Expenditures Total	**63,197,294**	**71,065,853**	**74,316,864**	**3,251,011**	**73,779,779**	**(537,085)**
USES - PROJECT EXPENDITURES						
Capital Projects	1,183,333	1,000,000	0	(1,000,000)	0	0
Uses - Project Expenditures Total	**1,183,333**	**1,000,000**	**0**	**(1,000,000)**	**0**	**0**
USES BY PROGRAM RECAP						
Administration/Support Services	22,110,091	23,776,844	22,305,356	(1,471,488)	21,611,260	(694,096)
Housing Inspection/Code Enforcement Svcs	8,519,035	11,318,374	10,883,318	(435,056)	11,009,296	125,978
Inspection Services	20,078,729	22,089,561	24,721,781	2,632,220	24,436,602	(285,179)
Plan Review Services	13,672,772	14,881,074	16,406,409	1,525,335	16,722,621	316,212
Uses by Program Recap Total	**64,380,627**	**72,065,853**	**74,316,864**	**2,251,011**	**73,779,779**	**(537,085)**

SFGOV.ORG/DCSS

CHILD SUPPORT SERVICES

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.

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	12,775,614	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Total FTE	81	75	81	6	79	(2)

LOOKING BACK

Over the course of FY 2015-16, Child Support Services maintained its base of services to support children and families in the following areas:

DEBT MANAGEMENT — COMPROMISE OF ARREARS PROGRAM (COAP)

In response to the increasing number of court orders that are considered unenforceable or non-collectable, the State of California implemented the Compromise of Arrears Program (COAP) in 2004. COAP offers an arrears management solution to parents who would otherwise not be able to pay their case balance.

During the first ten years of the program, San Francisco's COAP received 113 applications resulting in the compromise of $858,500 of unpaid child support debt in exchange for repayment settlements totaling $132,500.

In FY 2015-16, San Francisco's COAP received 32 applications resulting in the compromise of $370,534 of unpaid child support debt in exchange for repayment settlements totaling $61,571.

SERVING INCARCERATED PARENTS

Since 2007, CSS has worked with the Sheriff's Department to provide on-site child support services to incarcerated parents. Caseworkers and attorneys meet weekly with noncustodial parents who are incarcerated in the San Francisco County jail to discuss and respond to client concerns and modify clients' orders. Over the course of the jail outreach initiative, 3,593 unique child support cases have been identified, associated with over $21.6 million of debt owed.

REDUCING DOMESTIC VIOLENCE

CSS developed a Family Violence Indicator (FVI) for case managers to flag cases of domestic violence where the enforcement of child support obligations may be dangerous. In response to an increase in the number of cases flagged with the FVI, CSS has trained caseworkers and attorneys to communicate effectively with victims and perpetrators of domestic violence, and to work with non-custodial parents to safely secure child support for the custodial parent. Proactive case management strategies have been implemented throughout the Department and staff continue to work with State partners to develop system enhancements to effectively manage cases impacted by domestic violence.

COLLABORATING WITH CITY COLLEGE

Beginning in 2014, CSS, in collaboration with Family Court Services, Domestic Violence Advocates and other stakeholders, reengaged with City College of San Francisco to provide child support services to student parents. Onsite services include assistance with case management needs in the areas of case opening, debt management, order modification, and assistance with establishing parenting time plans. The project, implemented in March 2015 with the Southeast and Mission campuses, expects to strengthen family relationships, while expanding access to CSS for local residents and supporting student parents with meeting their educational goals.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CHILD SUPPORT SERVICES PROGRAM					
Establish child support orders					
• San Francisco orders established as a percentage of cases needing an order	91.1%	91.9%	90.8%	92.7%	90.7%
Establish paternity for children born out of wedlock in the county					
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	98.3%	99.0%	98.4%	99.6%	98.4%
Increase economic self-sufficiency of single parent families					
• Amount of child support collected by SF DCSS annually, in millions	$26.70	$27.00	$26.60	$27.27	$26.60
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	63.5%	64.4%	62.8%	65.4%	62.8%
• San Francisco current collections as a percentage of current support owed	82.4%	75.0%	74.2%	75.7%	74.3%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $13.96 million for the Department of Child Support Services is $1.03 million, or 8.0 percent, higher than the FY 2015-16 budget of $12.93 million. This growth represents an increase in funding for the Department, which has allowed it to backfill vacant positions to enhance case management support in various areas.

The FY 2017-18 proposed budget of $14.0 million for the Department of Child Support Services is $0.05 million, or 0.3 percent, higher than the proposed FY 2016-17 budget of $13.96 million. This modest budget increase is driven by operational cost escalation.

DIVERSIFYING FUNDING SOURCES

The growth in CSS's budget has been driven by increased ongoing funding which has allowed the Department to backfill several vacant positions. The increased revenue is divided into three parts and reflects the expanding mutual cooperation between other City Departments and CSS.

Firstly, the CSS will recover approximately $0.5m from the SF Department of Public Health who will now co-locate its staff with CSS, assuming roughly 10,000 sq. ft. of office space through CSS's current lease term ending fiscal year 2024.

Second, CSS will collaborate with the Human Services Agency to support SF HSA's Project 500, designed to lift 500 San Francisco families out of poverty and into permanent self-sufficiency. DCSS will provide unique enhanced case management support to assist in the development of co-parenting plans in addition to traditional services. CSS will received funding from HSA to backfill and assign two fulltime case workers at a cost of approximately $0.2m.

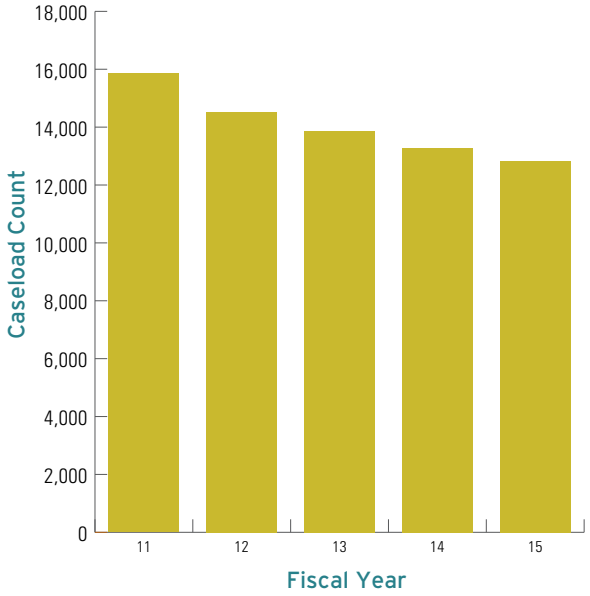
Lastly, CSS will receive additional on-going matching federal funds for the SF HSA's Project 500 funding. The additional federal revenue in the amount of approximately $0.4m will fund the backfill of four caseworker positions assigned to HOPE SF, DPH Father's initiative and onsite case management services to incarcerated parents held in the County Jail.

CONTINUTING REENTRY SERVICES FOR PARENTS

Child Support Services (CSS) partners with the Adult Probation Department (APD) to provide onsite and referral support to probationers with child support obligations. Services include assistance with case management needs, debt management, order modification, and the gradual

CSS CASELOAD COUNT

Caseload has dropped by 19 percent between 2011 and 2015.



re-introduction of realistic child support orders that are mindful of the instability many parents experience as they transition from incarceration. This initiative reduces the negative impact that full child support enforcement may have on the successful reintegration of post-release parents.

ONLINE APPLICATION FOR CHILD SUPPORT IS HERE

In an effort to improve parent access to the child support program, the California Department of Child Support Services (CA DCSS) and CSS introduced VIOLA (Virtual Interactive Online Application) for child support. Now parents can complete and submit their child support application electronically anytime. It is an easy, secure, no-cost application process that parents can access anytime and anywhere. The service is available in English and Spanish.

CHILD SUPPORT AND PARENTING TIME

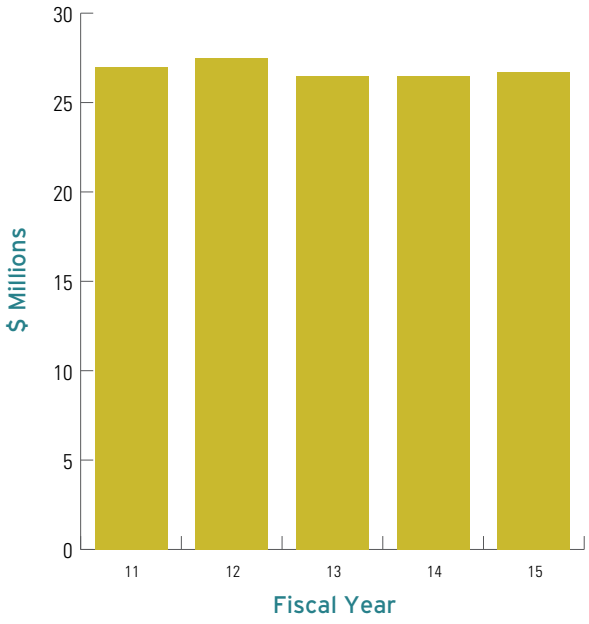
Child well-being is improved by positive and consistent emotional and financial support from both parents. By offering family-centered services, CSS helps support relationships between parents and relationships between parents and their children, which are vitally important for both child well-being and stable child support payments. Parenting Time (also known as visitation or access) refers to the amount of court-ordered time a child spends with each parent. Of the many considerations that influence the amount of a child support order, the amount of time each parent spends with the child is the most significant. Research shows that noncustodial fathers who are involved with their children are more likely to pay child support, and noncustodial fathers who pay child support are more likely to stay involved in their children's lives. Through collaboration with the DPH's DADS Project, Project 500, and HOPE SF, CSS will apply an enhanced case management strategy to assist parents with establishing voluntary parenting time plans and encourage noncustodial fathers' participation in fatherhood programming while working with them to resolve outstanding concerns related to their child support case. It is through this collaboration that CSS expects to promote fatherhood awareness and engagement, increase access to Family Court services and parenting time plans, and improve child support outcomes for participating families.

SUPPORT FOR PARENTS TO TRANSITION TO PERMANENT EMPLOYMENT

Please see the charts for an analysis of caseload and collections between 2011 and 2015. Although caseload has dropped by 19 percent between 2011 and 2015, collections have remained strong, only declining by 1 percent. This has been due in a large part to the collaboration with the San Francisco Office of Economic and Workforce Development's (OEWD) US Department of Labor grant: TransitionsSF.

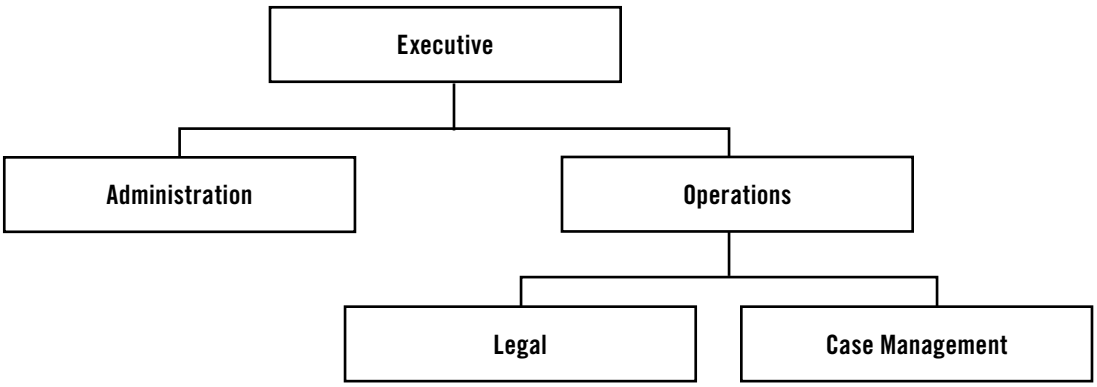
CSS DISTRIBUTED COLLECTIONS

Collections have remained strong, reducing by only 1 percent between 2011 and 2015 despite reduction in cases.



In partnership with OEWD, the San Francisco Human Services Agency, and SF Goodwill, CSS won an Enhanced Job Training Demonstration grant from the Department of Labor for "Transitions SF." Transitions SF targets non-custodial parents ages 18-59, with minor children, who reside in San Francisco and who have been identified by CSS as either delinquent in child support payments or non-job ready. The Department recruited and referred approximately 1,000 Non Custodial Parents through Family Court orders. Successful graduates of Transitions SF have moved from subsidized employment to permanent employment, increasing their child support payments versus recipients of standard job placement services who only pay during the subsidized employment period. Although the grant ended in June 2015, CSS has updated its service delivery model to incorporate specialized, intensive services to program participants to assist them in modifying child support orders, repaying arrears, and making child support obligations in align with their income and ability to pay.

CHILD SUPPORT SERVICES ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	80.65	74.87	81.06	6.19	79.40	(1.66)
Net Operating Positions	**80.65**	**74.87**	**81.06**	**6.19**	**79.40**	**(1.66)**
SOURCES						
Use of Money or Property	5,629	0	0	0	0	0
Intergovernmental Revenue - Federal	8,189,294	8,500,640	8,896,891	396,251	8,920,050	23,159
Intergovernmental Revenue - State	4,218,727	4,379,117	4,344,276	(34,841)	4,344,276	0
Expenditure Recovery	387,244	46,324	718,895	672,571	742,424	23,529
Use of / (Deposit to) Fund Balance	(25,280)	0	0	0	0	0
Sources Total	**12,775,614**	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
USES - OPERATING EXPENDITURES						
Salaries & Wages	6,562,104	6,608,921	7,391,867	782,946	7,210,763	(181,104)
Fringe Benefits	3,962,561	3,557,430	3,881,256	323,826	4,078,856	197,600
Professional & Contractual Services	1,447,222	1,739,595	1,820,891	81,296	1,721,317	(99,574)
Materials & Supplies	37,640	106,688	55,318	(51,370)	211,354	156,036
Equipment	17,608	0	0	0	0	0
Services of Other Departments	748,479	913,447	810,730	(102,717)	784,460	(26,270)
Uses - Operating Expenditures Total	**12,775,614**	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
USES BY PROGRAM RECAP						
Child Support Services Program	12,775,614	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Uses by Program Recap Total	**12,775,614**	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**

FIRST5SF.ORG

CHILDREN AND FAMILIES COMMISSION

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 divisions:

SYSTEMS CHANGE serves as an overarching frame that supports and extends the other three impact areas (Child Development/Early Care and Education, Family Support and Child Health). In this work, First 5 continues to partner 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 to five and beyond. As part of this collaboration, First 5 also seeks innovative approaches to the complex challenges facing young children and families in our city, challenges that cut across multiple systems and services.

CHILD DEVELOPMENT/EARLY CARE AND EDUCATION supports young children's healthy development and readiness for school. In this area, 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 help to receive concrete support in times of need or crisis.

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 and utilization of needed services.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	30,827,986	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Total FTE	10	16	15	(1)	15	0

LOOKING BACK

In Fiscal Year (FY) 2015-16, First 5 invested $51.8 million to ensure that all San Francisco's children will thrive in supportive, nurturing, and loving families and communities. These continuing investments over the past few years resulted in approximately 28,000 participants in 2014-15 that were served at more than 200 community programs, including 150 preschools and 25 family resource centers.

CHILD DEVELOPMENT/EARLY CARE AND EDUCATION

In the fall of 2014, voters passed Proposition C, the "Children and Families First" initiative. The legislation included the movement of the Preschool for All funds from the Children and Families Commission (CFC) to the Office of Early Care and Education (OECE) in the Human Services Agency (HSA). Through July 2015, the responsibility for the San Francisco's Preschool for All (PFA) Initiative remained in CFC. FY 2015-16 was a transition year, during which the PFA funds remained in CFC's budget but were sent over to HSA to implement the program. Going forward, PFA is will now be fully administered by the Office of Early Care and Education (OECE) in the Human Services Agency (HSA).

Looking back, PFA continued its ongoing expansion in 2014-15 with 152 participating sites and the creation of 120 new preschool slots that serve primarily low-income children. PFA served 5,929 children age 3-5, bringing the total number served during the past 10 years to nearly 38,000. Sixty percent of enrolled participants in 2014-15 were from targeted high-need San Francisco neighborhoods.

Funded PFA sites also met benchmark scores for quality environments and social/emotional support of children. Ninety-four percent of sites were rated "good" or "excellent" in the quality of their environments and 96 percent were rated "good" or excellent" for teacher/child interactions. Among surveyed PFA parents, 100 percent reported that their child was at a quality preschool and that their child would be better prepared for kindergarten as a result. PFA students' spring Desired Results Developmental Profiles further support this finding with 80 percent and 81 percent of participating children assessed at the highest levels of cognitive and self/social development, respectively, as they prepared to enter kindergarten in fall 2015.

FAMILY SUPPORT

The jointly funded San Francisco Family Resource Center (FRC) Initiative served 10,735 parents/caregivers and children during 2014-15. Centers offered a wide array of prevention services, including parent/child interactive playgroups and parent education classes. A total of 962 parents participated in a structured, curriculum-based parenting education series lasting a minimum of 6 weeks. Pre- and post-surveys show that among participants who had baseline scores associated with higher risk of child abuse and neglect, 80 percent demonstrated marked improvement in parenting skills by the end of the class series.

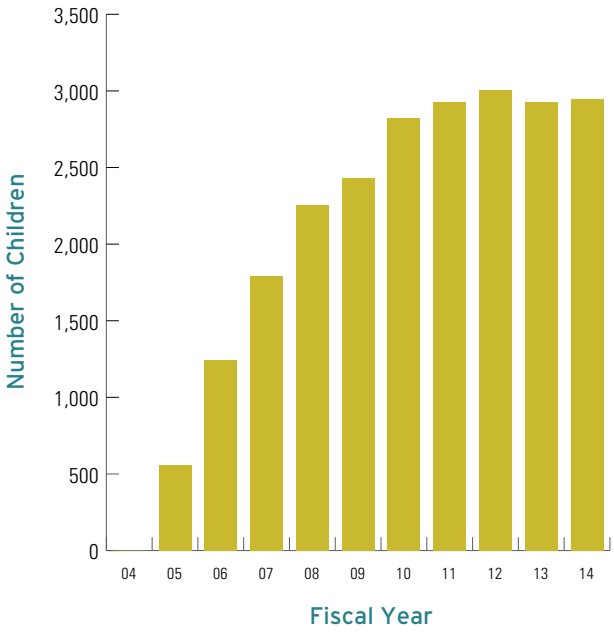
More targeted one to one services were also a core offering at funded centers, with approximately 2,000 hours of intensive case management provided to 300 families referred from child welfare through Differential Response. Evaluation analyses conducted by Mission Analytics during the first and second funding cycles of the FRC Initiative has demonstrated that these families are less likely to have substantiated child welfare referrals following case management services at a funded FRC.

CHILD HEALTH AND EARLY INTERVENTION

Through contributions from public health nurse consultants, mental health consultants, trained early care and education providers and trained FRC staff, a total of 9,451 health and developmental screenings were conducted for children birth to 5 during FY 2014-15. Eighty-five percent of children identified with health concerns were linked to follow-up services.

SAN FRANCISCO PRESCHOOL FOR ALL ENROLLMENT OF FOUR-YEAR-OLDS, 2005-06 THROUGH 2014-15

PFA has improved access to high-quality preschool for children, with approximately 3,000 four-year-olds currently enrolled.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CHILDREN AND FAMILIES FUND					
Improve parents'/caregivers' ability to support their children's readiness for school					
• Number of children participating in school readiness activities and services	1,569	1,500	1,500	1,500	1,500
• Number of parents participating in a parent education workshop or class series	962	900	900	900	900
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.					
• Number of children receiving vision, hearing, and/or dental screenings	4,445	4,000	4,000	4,000	4,000
Providers have the capacity and skills to implement evidence-based practices that ensure the healthy social-emotional and physical development of all children.					
• Number of children screened for special needs	3,232	2,475	2,200	2,475	2,475
• Number of resource centers receiving early childhood mental health consultation	149	150	150	150	150
PUBLIC EDUCATION FUND - PROP H					
Increase access to high quality preschool					
• Number of four-year olds enrolled in Preschool For All (PFA) program	3,407	3,600	3,600	3,600	3,600
• Number of new preschool slots created	120	75	148	75	75
Increase preschool workforce development opportunities					
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	2,669	1,900	1,900	1,900	1,900
Provide preschool sites with enhancements to improve children's readiness for school					
• Number of PFA classrooms participating in early literacy curriculum enhancements	285	250	283	250	250

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $29.1 million for First 5 is $22.7 million, or 43.9 percent, lower than FY 2015-16 budget of $51.8 million. In the fall of 2014, voters passed Proposition C, the "Children and Families First" initiative. The legislation included the movement of the Preschool for All (PFA) funds from the Children and Families Commission (CFC) to the Office of Early Care and Education (OECE) in the Human Services Agency (HSA). During FY 2015-16, the funds remained in CFC's budget but were sent over to HSA to implement the program. In the proposed FY 2016 -17 and FY 2017-18 budget, these funds will go directly to HSA. This explains the most of the large decrease in CFC's budget.

Aside from the and the complete transition of the PFA Funds to the Office of Early Care and Education (OECE), the FY 2016-17 budget also decreases due to the end of two grants, the Child Signature Program from First 5 California and the federal Race to the Top Early Learning Challenge. These decreases are offset by new funding from First Five California for regional collaboration (see below).

The FY 2017-18 proposed budget of $28.0 million for First 5 is $1.1 million, or 3.6 percent, lower than the FY 2016-17 proposed budget of $29.1 million reflecting a slight decline in the state's Proposition 10 tobacco tax revenues.

Over 50 percent of First 5 funds are committed to joint funding of child and family wellbeing initiatives with other City departments.

IMPLEMENTING A NEW STRATEGIC PLAN

First 5's Commission approved a new strategic plan in January 2016. Due to projected decreases in the state allocation and depletion of reserve funds, the 2016-2021 strategic plan refocuses First 5's priorities to allow staff to continue building on past accomplishments in supporting the health, development and well-being of San Francisco's youngest citizens and their families. First 5 will transition from focusing primarily on direct services investments to fulfilling roles as advocate, systems change agent, and program innovator. The new strategic plan focuses on four interconnected areas: systems change, child development/early care and education, family support, and child health.

In FY 2016-17 First 5 will begin to shift some of its investments over to the new systems change area. Systems change will be ramped up over the next few years.

CHILD DEVELOPMENT/EARLY CARE AND EDUCATION

With the complete transfer of the Public Education Enrichment Fund to OECE in FY 2015-16, First 5 will shift its focus to system development for early learning settings in quality assessment and improvement. First 5 will continue to expand its work with the Quality Rating and Improvement System (QRIS) which is a tiered rating system, a training and support program, and information for parents. The QRIS will increase opportunity and address equity in early learning, boost quality, and facilitate system integration.

During FY 2016-17 First 5 will continue to collaborate with OECE to support the development of the early learning system, and impact school readiness of San Francisco's young children.

FAMILY SUPPORT

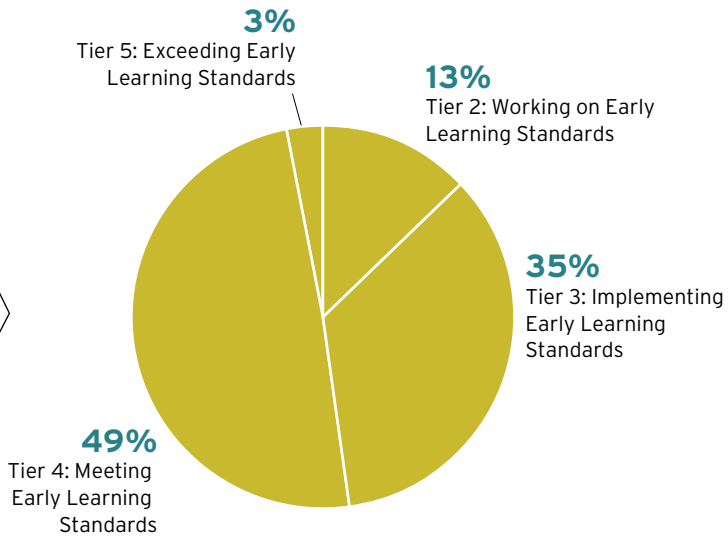
The proposed FY 2016-17 and FY 2017-18 budget continues to jointly fund the neighborhood-based and population- focused Family Resource Center (FRC) Initiative with the Human Services Agency (HSA) and the Department of Children, Youth, & Their Families (DCYF). The FRC initiative supports 25 grantees to implement a service framework targeting families with children 0 – 18 years. Services are parent and family focused relating to ensuring children are healthy and successful learners.

REGIONAL COLLABORATION

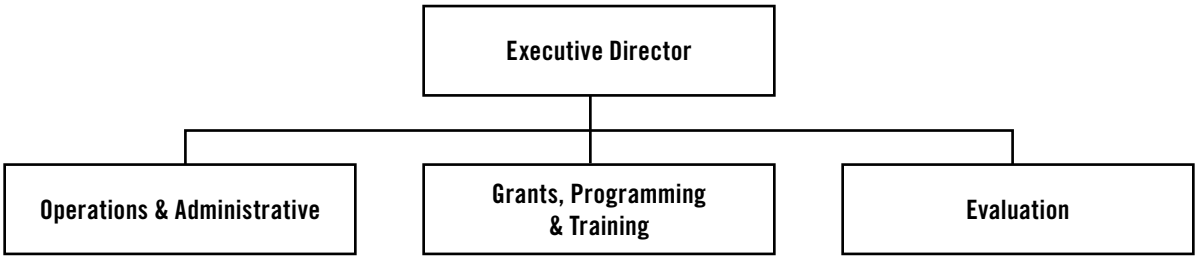
First 5, through its Bay Area Regional Collaboration, will develop, coordinate, and implement the Regional QRIS System Hub serving San Francisco, Alameda, San Mateo, Santa Clara, Contra Costa, San Benito, Santa Cruz and Monterey Counties. The Regional QRIS System Hub will play a vital role in the achievement of supporting goals for improving the quality of early learning for children ages 0-to-5 across the region.

RESULTS OF THE SAN FRANCISCO QUALITY RATING AND IMPROVEMENT SYSTEM SURVEY

Over 50 percent of San Francisco's Early Care and Education facilities meet or exceed standards for early learning, while a further 48 percent are partially meeting or working toward fully implementing standards.



CHILDREN AND FAMILIES COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	10.00	15.50	14.54	(0.96)	15.00	0.46
Net Operating Positions	**10.00**	**15.50**	**14.54**	**(0.96)**	**15.00**	**0.46**
SOURCES						
Use of Money or Property	297,208	143,668	197,864	54,196	202,718	4,854
Intergovernmental Revenue - Federal	119,679	1,746,380	0	(1,746,380)	0	0
Intergovernmental Revenue - State	6,164,091	8,246,263	9,162,008	915,745	7,657,970	(1,504,038)
Transfers In	2,812,767	0	0	0	0	0
Expenditure Recovery	9,648,226	39,856,152	17,251,908	(22,604,244)	17,216,908	(35,000)
Transfer Adjustments-Sources	(2,812,767)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(12,871,218)	1,765,978	2,443,078	677,100	2,923,419	480,341
General Fund Support	27,470,000	0	0	0	0	0
Sources Total	**30,827,986**	**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	245,525	1,495,991	1,510,274	14,283	1,549,199	38,925
Fringe Benefits	111,726	681,183	693,742	12,559	767,268	73,526
Professional & Contractual Services	277,419	961,122	979,674	18,552	964,900	(14,774)
Aid Assistance / Grants	11,182,680	46,281,508	23,151,763	(23,129,745)	22,306,129	(845,634)
Materials & Supplies	2,206	59,221	29,000	(30,221)	29,000	0
Services of Other Departments	1,133,072	2,279,416	2,690,405	410,989	2,384,519	(305,886)
Transfers Out	20,688,125	0	0	0	0	0
Transfer Adjustments-Uses	(2,812,767)	0	0	0	0	0
Uses - Operating Expenditures Total	**30,827,986**	**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
USES BY PROGRAM RECAP						
Children And Families Fund	12,952,628	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Public Ed Fund - Prop H (March 2004)	17,875,358	0	0	0	0	0
Uses by Program Recap Total	**30,827,986**	**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**

DCYF.ORG

CHILDREN, YOUTH & THEIR FAMILIES

The Department of Children, Youth & Their Families (DCYF) works to ensure that families with children are a prominent and valued segment of San Francisco's social fabric by supporting programs and activities in every neighborhood. DCYF takes a multi-faceted approach to accomplishing its mission, including strategic funding, program partnerships, policy innovation, and informing and engaging the public.

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, including 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 planning cycle; leads all evaluations 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	158,890,924	170,705,287	189,753,978	19,048,691	196,294,015	6,540,037
Total FTE	38	42	52	10	55	3

LOOKING BACK

The Department of Children, Youth, & Their Families (DCYF) is a strategic grant maker and convener that promotes innovation and essential policies and programs for children, youth, and families in San Francisco. Grantmaking is at the core of the Department's work, which is guided by the needs and interests of the City's children, youth, and families. DCYF is committed to quality services and has worked to assume a leadership role in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes for San Francisco's children, youth, and families.

COMMUNITY NEEDS ASSESSMENT

DCYF's grantmaking process is based on an extensive five-year planning timeline that includes a Community Needs Assessment (CNA) and the creation of a Services Allocation Plan with input from stakeholders throughout the city. The planning cycle began in July of 2015 with the CNA, with the goal of creating a comprehensive picture of the service needs of children, youth, and their families in San Francisco. This work included community input sessions in every supervisorial district, an extensive literature review, multiple surveys in various communities, and feedback from existing grantees. The findings from this work, to be completed in Fall 2016, will then inform the Services Allocation Plan, which will outline investment priorities and more specific funding allocations.

TRANSITIONAL AGE YOUTH REQUEST FOR PROPOSALS

DCYF released the Disconnected Transitional Age Youth (TAY) RFP in early November 2015 to solicit proposals from CBOs with the ability to help TAY move from being "off-track" to "on-track." The RFP included $2.6 million over an approximately 2.5 year term starting in February 2016. The RFP provided funding for 2 strategies: Collaborative and Innovation. The Collaborative Strategy was designed to fund a lead agency to coordinate the work of partner agencies to address the needs of disconnected TAY in accessing education and workforce development opportunities and achieving academic and employment goals. The Innovation Strategy sought to support new and creative approaches to serving disconnected TAY in the areas of education and workforce. For this strategy DCYF defined innovative as being programs that were original, viable and scalable. The Department received 13 Collaborative and 47 Innovation proposals totaling $17 million in requested funding. Ultimately DCYF decided to fund 2 Collaborative proposals for a total of $1.5 million and 5 Innovation proposals for a total of $1.1 million.

ROADMAP TO PEACE

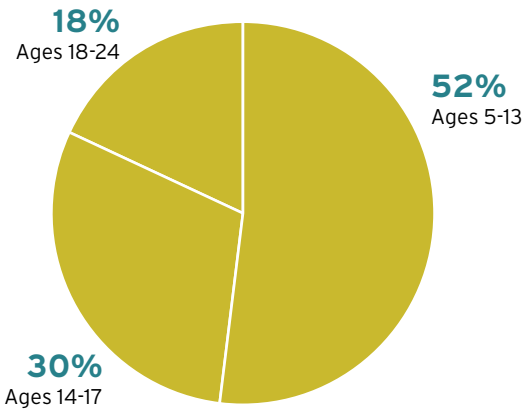
DCYF released the Roadmap to Peace (RTP) RFP in early July 2015 to solicit proposals from community based organizations with the ability to coordinate the services of multiple community partners engaged in the RTP initiative. This is a community-driven initiative dedicated to improving the life outcomes of the most disconnected Latino youth ages 13-24 years of age in San Francisco. By developing a cross-sector, youth-centered collective impact model grounded in resiliency, restorative justice, and intergenerational principles, the RTP aims to create a seamless continuum of care and on-demand services to address the needs of in-risk U.S. born and immigrant Latino youth who have historically fallen through institutional cracks. The RFP included $3.1 million over approximately a two year term beginning in August 2015. The RFP provided funding to coordinate the full programmatic and fiscal activity of the Roadmap to Peace initiative to manage program outcomes, and the planning and management of service delivery and activities which includes six main program areas in case management, workforce, education, arts and culture, health, public safety, and media campaign.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
CHILDREN'S FUND PROGRAMS					
Improve the availability and quality of DCYF-funded programs/services					
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	55,826	60,000	55,000	60,000	55,000
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes					
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	1,835	900	1,800	1,500	1,500
Increase the availability and quality of out-of-school time programs					
• Number of children and youth attending afterschool programs for five or more hours per week	14,513	14,000	14,000	14,000	14,000
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	83%	75%	75%	75%	75%
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work					
• 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)	2,476	2,500	1,800	2,500	2,500
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	16,976	13,000	16,000	17,000	17,000
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	75%	75%	75%	75%	75%
CHILDREN'S BASELINE					
Support the health of children and youth					
• Number of high school students served at school Wellness Centers	8,565	6,513	6,500	8,500	8,500

AGE DISTRIBUTION OF CHILDREN SERVED BY THE DEPARTMENT

The majority of the children served by DCYF are aged 5-13.



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $189.8 million for the Department of Children Youth And Families is $19 million, or 11.2 percent, higher than the FY 2015-16 budget of $170.7 million. This increase is due to growing Children and Youth Fund revenues, including growth in the pass through amount to the San Francisco Unified School District.

The FY 2017-18 proposed budget of $196.3 million for DCYF is $6.5 million, or 3.4 percent more than the proposed FY 2016-17 budget. This increase is due to projected further increases in Children and Youth Fund revenue.

GROWTH IN GRANT FUNDING

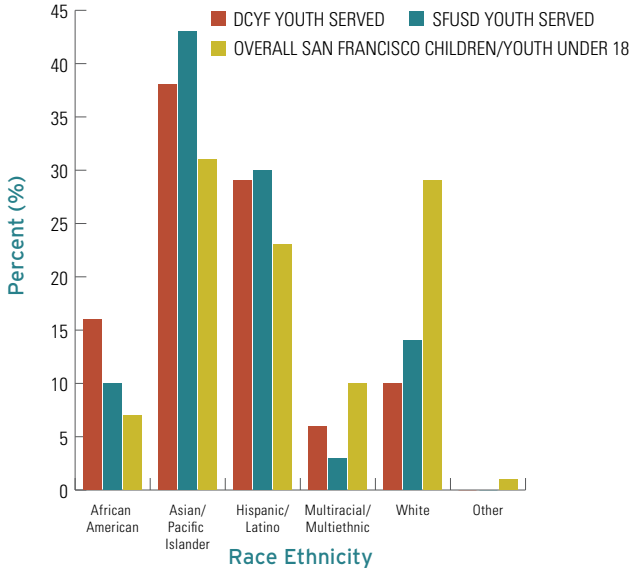
With the significant growth in Children and Youth Fund in each year of the budget, DCYF has prioritized maximizing direct grant funding for CBOs providing services throughout the City. The Department has also added some staff members to help manage the growing grant portfolio and ensure effective programming and oversight. DCYF intends to continue all ongoing programs through the two years of the budget.

Due to the growth of the Children and Youth Fund, DCYF projects a total of $18.4 million in additional grant dollars available to be programmed over the next two years. DCYF has worked closely with stakeholders, including staff, grantees, the Oversight and Advisory Committee and policy advisors in the Mayor's office, to develop a strategy for allocating this additional grant funding, as follows:

- **Early Care and Education:** $6 million will help childcare facilities serving the City's neediest families provide better quality care and maintain and increase slot availability. The investment will also provide subsidies for families to help offset the high cost of childcare in the City.
- **Family Engagement:** $2.1 million in additional funding will improve families' ability to navigate the myriad of children and youth services offered by the City, which will include the addition of a services navigation specialist within the *Our Children Our Families Council* and the build-out of an online services inventory. Furthermore, up to 750 families will directly benefit through additional funding for children's services providers to increase their capacity for family engagement activities.
- **Summer and Afterschool Programming:** building on previous investments in this area, an additional

ETHNICITY OF YOUTH SERVED BY DCYF AND SFUSD

Both DCYF and the San Francisco Unified School District target services to focus on minority youth.



$2.6 million will further expand summer and afterschool programs to keep an additional 2,000 San Francisco children and youth engaged and learning outside of school time.

- **Youth Workforce Development:** $2 million will create 250 new slots in City Youth Workforce Development programs; provide funding for financial literacy training for 2,500 youth, and increase funding for the Mayor's Youth Jobs+ initiative, connecting an additional 1,000 youth to private sector employment opportunities. These services benefit youth aged 14-24. An additional $1.7 million has been allocated for targeted workforce and education programs, specifically addressing needs of disconnected Transitional Aged Youth, building upon program investments begun in FY 2015-16.
- **Violence Prevention Collaborative:** $3.1 million in new investment will fund a new African American Violence Prevention Collaborative (AAVPC), which forms part of the Mayor's recently announced comprehensive violence prevention initiatives. This is a community-driven systems reform initiative dedicated to transforming the health and safety outcomes of the most disconnected African American youth up to 24 years of age in San Francisco. By enabling the AAVPC to serve as a culturally competent, community centered and results driven funding stream for local non-profit partners, the City hopes to see the same impactful work that is also occurring with the Mission-based Roadmap to Peace collaborative.
- **Service Provider Capacity:** $1.4 million will be invested in improving the capacity of children's service providers throughout the City. This includes technical assistance and the creation of an opportunity fund that grantees can access to address unbudgeted emergency or capacity-building needs. See below for additional information on the expanded technical assistance program.

FIVE YEAR PLANNING PROCESS

DCYF will continue its planning process through both budget years. In fall of 2016, DCYF will complete the Community Needs Assessment (CNA), and DCYF will begin work on the Services Allocation Plan (SAP), which details the Department's investment priorities for five years and includes funding allocations for each planned strategy. This will be year two of the five-year planning cycle and will determine services eligible to receive DCYF funds. The SAP will be informed by findings in the CNA and will include services for all children, youth and transitional age youth. It will be outcomes driven and include funding areas such as capacity-building, evaluation of services, and youth led projects. Additionally, it will emphasize coordination of efforts across city government and the private sector, and will lead into year three of planning, which is the Request for Proposals phase.

EXPANSION OF TECHNICAL ASSISTANCE PROGRAM

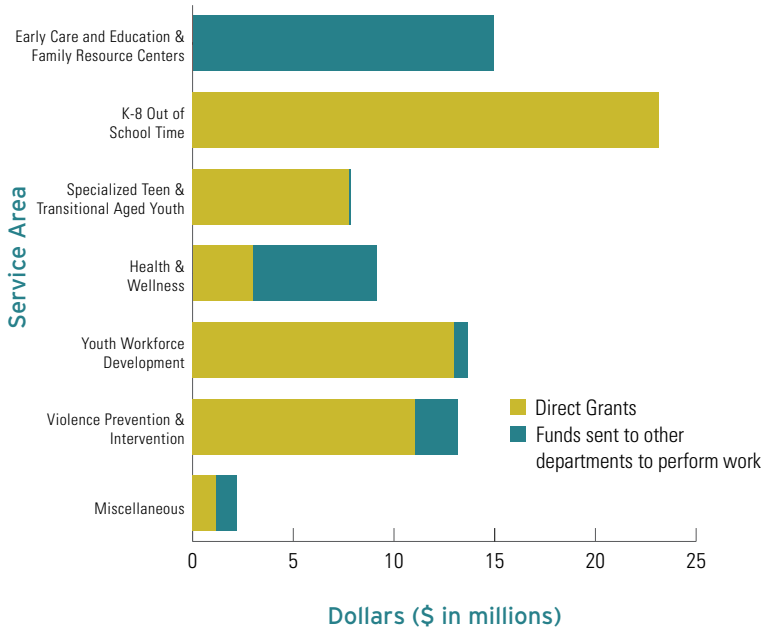
DCYF will be significantly increasing its technical assistance and capacity building efforts. DCYF currently provides programmatic technical assistance (TA) to grantees to help improve program quality, and the Department intends to increase this investment in FY 2016-17, potentially doubling the number of workshops to meet excess existing demand. Additionally, DCYF will begin implementing a new fiscal and administrative TA program to help CBOs build capacity, responding to needs identified in a DCYF-commissioned study in 2015. These expanded services and the need to develop new systems to link processes will require significant cross-team coordination within the Department. A new TA manager is included in the budget to manage this function. This position will also be involved in cross-departmental collaboration, since many organizations supported by DCYF also receive other City funding.

NUTRITION

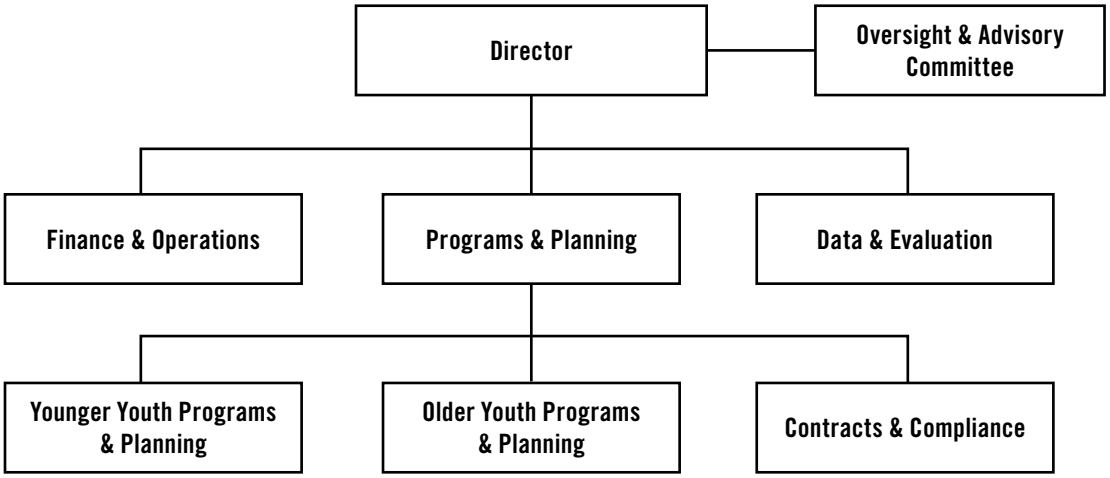
DCYF's Nutrition Program is an important component of the Younger Youth Team's portfolio, currently feeding children lunch during the summer and snack during the school year. The proposed FY 2016-17 and FY 2017-18 budget reflects an expansion of this program and funding to cover new costs for supplies needed to ensure sites successfully comply with Department of Public Health standards for food safety. The expansion means that half of the programs during the FY 2016-17 school year will begin serving supper instead of a snack. This expansion also includes a pilot for family meals and nutrition education at four public housing sites. DCYF's Nutrition Program is an important component of the City's Food Security Task Force's mission of ensuring that all people at all times are able to obtain and consume enough nutritious food to support an active, healthy life.

DCYF SPENDING BY SERVICE AREA

Most of DCYF's funds are disbursed to Community Based Organizations via grants to implement services. In addition, DCYF sends funds to other City departments to perform some specialized work - such as the Department for Public Health, the Office of Early Care and Education (HSA) and the Children and Families Commission (First 5).



CHILDREN, YOUTH & THEIR FAMILIES ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	39.20	44.86	53.46	8.60	56.09	2.63
Non-operating Positions (cap/other)	(1.00)	(3.00)	(1.00)	2.00	(1.00)	0.00
Net Operating Positions	**38.20**	**41.86**	**52.46**	**10.60**	**55.09**	**2.63**
SOURCES						
Local Taxes	53,385,235	59,920,000	72,570,000	12,650,000	81,120,000	8,550,000
Use of Money or Property	201,453	108,000	50,000	(58,000)	50,000	0
Intergovernmental Revenue - Federal	690,958	1,461,108	1,174,694	(286,414)	1,255,797	81,103
Intergovernmental Revenue - State	3,120,784	3,174,864	3,478,982	304,118	3,483,696	4,714
Charges for Services	61,811	0	0	0	0	0
Other Revenues	568,668	204,468	490,000	285,532	0	(490,000)
Transfers In	118,301,447	69,310,000	74,420,000	5,110,000	76,450,000	2,030,000
Expenditure Recovery	2,777,918	2,500,397	2,794,307	293,910	2,798,696	4,389
Transfer Adjustments-Sources	(51,062,475)	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
Use of / (Deposit to) Fund Balance	(157,398)	2,912,743	2,940,000	27,257	0	(2,940,000)
General Fund Support	31,002,523	35,413,707	36,435,995	1,022,288	35,865,826	(570,169)
Sources Total	**158,890,924**	**170,705,287**	**189,753,978**	**19,048,691**	**196,294,015**	**6,540,037**
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,533,499	4,377,421	5,590,765	1,213,344	5,877,051	286,286
Fringe Benefits	1,713,905	1,781,210	2,315,685	534,475	2,629,205	313,520
Professional & Contractual Services	3,062,538	3,582,300	4,947,940	1,365,640	5,116,030	168,090
Aid Assistance / Grants	123,279,576	131,412,231	143,123,898	11,711,667	148,684,293	5,560,395
Materials & Supplies	196,485	186,312	330,395	144,083	335,395	5,000
Services of Other Departments	27,104,921	29,365,813	33,445,295	4,079,482	33,652,041	206,746
Transfers Out	51,062,475	4,300,000	4,600,000	300,000	4,730,000	130,000
Transfer Adjustments-Uses	(51,062,475)	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
Uses - Operating Expenditures Total	**158,890,924**	**170,705,287**	**189,753,978**	**19,048,691**	**196,294,015**	**6,540,037**
USES BY PROGRAM RECAP						
Children's Baseline	42,060,888	38,952,742	38,017,631	(935,111)	40,391,851	2,374,220
Children's Fund Programs	53,312,880	61,781,626	75,890,000	14,108,374	81,500,000	5,610,000
Children's Svcs - Non - Children's Fund	6,946,207	1,323,467	2,645,751	1,322,284	2,236,854	(408,897)
Public Education Fund (Prop H)	50,690,000	60,300,000	64,720,000	4,420,000	66,490,000	1,770,000
Transitional-Aged Youth Baseline	0	4,945,679	4,740,371	(205,308)	1,930,371	(2,810,000)
Violence Prevention	5,880,949	3,401,773	3,740,225	338,452	3,744,939	4,714
Uses by Program Recap Total	**158,890,924**	**170,705,287**	**189,753,978**	**19,048,691**	**196,294,015**	**6,540,037**

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CITY ATTORNEY

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 DIVISION 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 against irresponsible landlords to the prosecution of fraud and unfair competition actions against corporate defendants. 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 DIVISION 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 DIVISION 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 DIVISION 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	77,017,720	76,189,394	79,193,998	3,004,604	81,397,689	2,203,691
Total FTE	308	307	309	2	309	0

LOOKING BACK

The San Francisco City Attorney's Office is committed to providing the highest quality legal services to the Mayor, Board of Supervisors, San Francisco Unified School District and the 94 departments, boards, commissions and offices of the City and County of San Francisco.

As such, the Department has represented the City and County in legal proceedings, provided advice and written opinions, made recommendations to the Board of Supervisors regarding the settlement or dismissal of legal proceedings, approved as to form all surety bonds, contracts and ordinances, and examined and approved title to all real property to be acquired by the City and County.

The Department has pursued several prominent cases including the accreditation of City College, safe gun storage and affordable housing. Additionally, the Department prepared, reviews annually and made available to the public a codification of ordinances of the City and County, and investigated, evaluated and recommended disposition of all claims made against the City and County.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CLAIMS					
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims					
• Average number of days from claim filing to final disposition	65	150	65	150	65
• Number of claims closed	3,022	3,000	3,000	3,000	3,000
• Number of claims opened	3,170	2,850	2,850	2,850	2,850
• Percent of claims denied	56%	52%	58%	52%	58%
• Percent of claims settled	44%	48%	42%	48%	42%
LEGAL SERVICE					
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco					
• Number of Board-generated work assignments	304	266	275	266	275
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.					
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	464	300	450	300	450
LEGAL SERVICE-PAYING DEPTS					
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					
• Number of tort litigation cases opened	500	460	460	460	460

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $79.2 million for the City Attorney is $3.0 million, or 3.9 percent, higher than the FY 2015-16 budget of $76.2 million. This increase is largely due to growth in citywide salary and fringe benefit costs.

The Fiscal Year (FY) 2017-18 proposed budget of $81.4 million for the City Attorney is $2.2 million, or 2.8 percent, higher than the FY 2016-17 proposed budget of $79.2 million. This increase is largely due to growth in citywide salary and fringe benefit costs.

AFFIRMATIVE LITIGATION PROGRAM

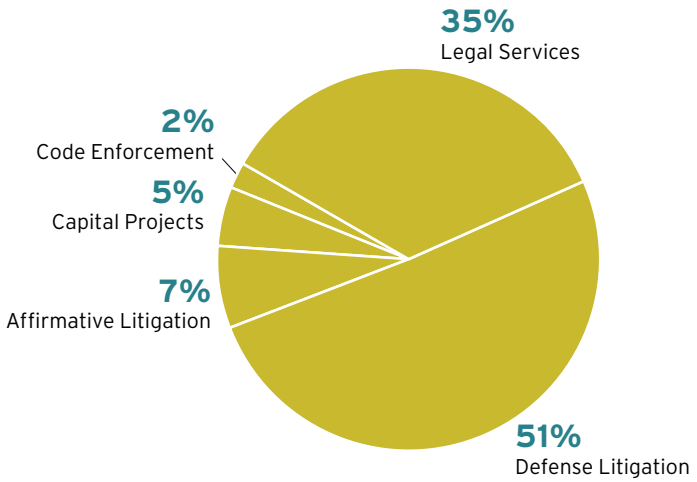
In the fall of 2016, the office will celebrate the ten-year anniversary of its collaboration with Yale University Law School, in which some of the nation's top law students lend support to ongoing public interest affirmative cases. The program focuses on public interest cases to protect consumers, renters, borrowers, students, and seniors.

PROTECTING SAN FRANCISCO'S NEIGHBORHOODS AND RESIDENTS

The City Attorney's Office's Neighborhood and Resident Protection team is responsible for the enforcement of municipal and state laws governing public nuisances. Over the course of the next two fiscal years, the team will continue to coordinate with relevant City agencies to investigate complaints of public nuisances and, when necessary, pursue actions against lawbreakers to enforce the law. Public nuisance actions usually result in court orders addressing the unlawful and nuisance activity, substantial monetary penalties and generate the recovery of attorneys' fees and costs.

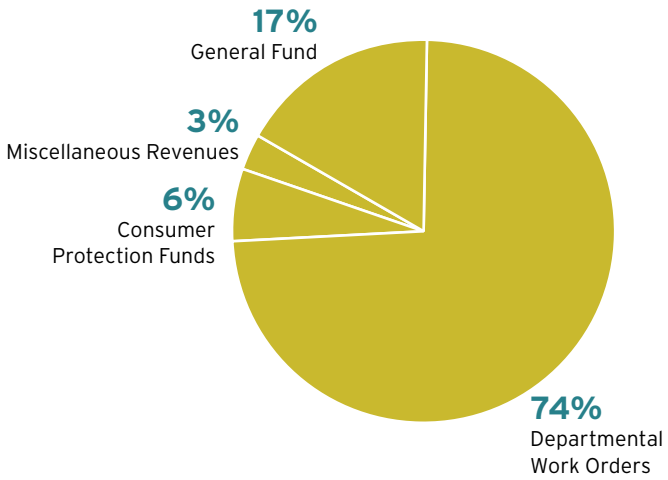
FISCAL RESOURCES ALLOCATION

FY 2016-17 and FY 2017-18 fiscal resources allocation by program area as a percentage of total budget.

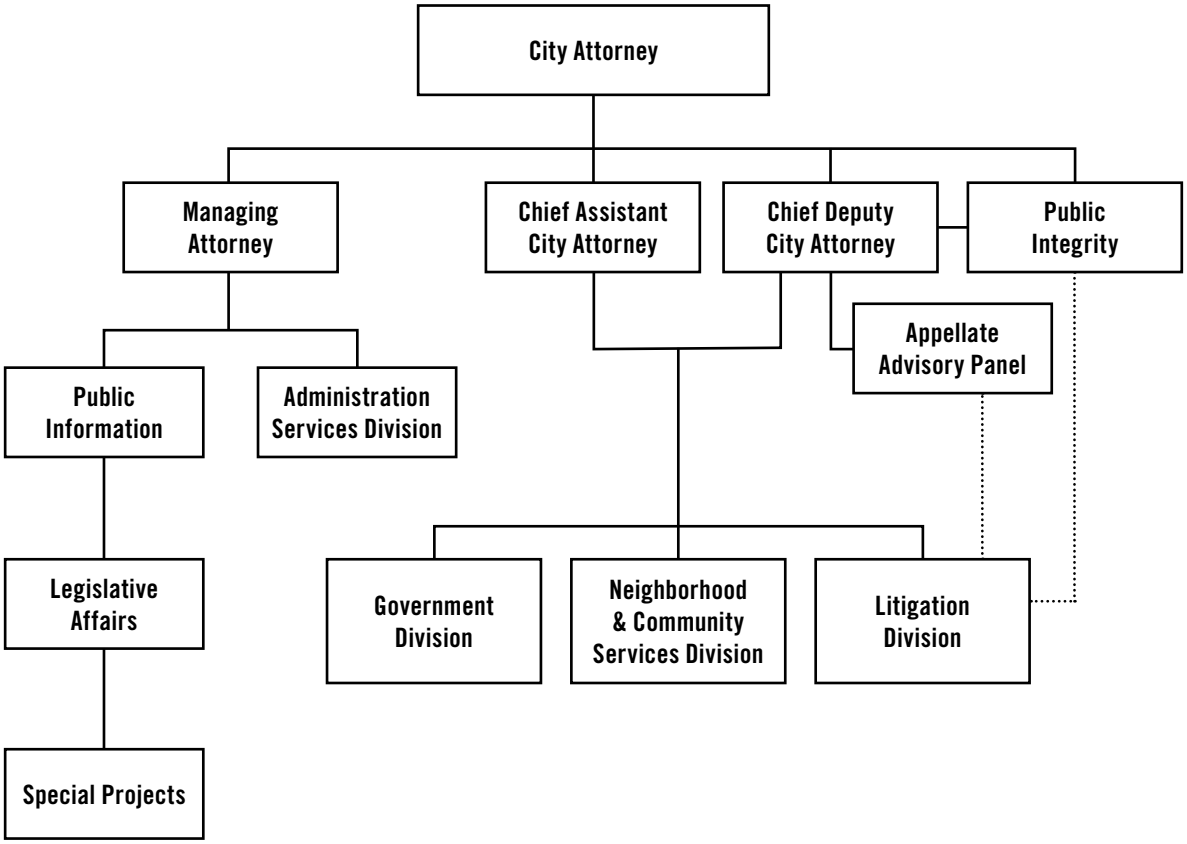


REVENUE SOURCES

FY 2016-17 Revenue Sources.



CITY ATTORNEY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	308.19	306.39	308.67	2.28	308.85	0.18
Net Operating Positions	**308.19**	**306.39**	**308.67**	**2.28**	**308.85**	**0.18**
SOURCES						
Licenses & Fines	508,796	0	4,629,745	4,629,745	4,701,034	71,289
Intergovernmental Revenue - Other	927,742	1,225,000	1,000,000	(225,000)	1,000,000	0
Expenditure Recovery	61,075,615	59,117,928	59,302,923	184,995	58,866,760	(436,163)
Use of / (Deposit to) Fund Balance	3,094,011	4,521,512	0	(4,521,512)	0	0
General Fund Support	11,411,556	11,324,954	13,861,330	2,536,376	16,429,895	2,568,565
Uncategorized	0	0	400,000	400,000	400,000	0
Sources Total	**77,017,720**	**76,189,394**	**79,193,998**	**3,004,604**	**81,397,689**	**2,203,691**
USES - OPERATING EXPENDITURES						
Salaries & Wages	41,522,511	44,383,299	46,410,882	2,027,583	46,279,201	(131,681)
Fringe Benefits	17,269,868	16,879,872	17,599,135	719,263	19,135,568	1,536,433
Professional & Contractual Services	13,312,231	9,936,342	10,144,978	208,636	11,007,237	862,259
Materials & Supplies	130,598	140,000	140,000	0	140,000	0
Equipment	94,244	44,595	72,155	27,560	0	(72,155)
Services of Other Departments	4,688,268	4,805,286	4,826,848	21,562	4,835,683	8,835
Uses - Operating Expenditures Total	**77,017,720**	**76,189,394**	**79,193,998**	**3,004,604**	**81,397,689**	**2,203,691**
USES BY PROGRAM RECAP						
Claims	5,905,259	6,499,861	6,773,251	273,390	6,911,141	137,890
Hetchy Water Operations	21,351	0	0	0	0	0
Legal Service	68,356,110	66,954,533	69,685,747	2,731,214	71,751,548	2,065,801
Legal Service-Paying Depts	2,735,000	2,735,000	2,735,000	0	2,735,000	0
Uses by Program Recap Total	**77,017,720**	**76,189,394**	**79,193,998**	**3,004,604**	**81,397,689**	**2,203,691**

SF-PLANNING.ORG

CITY PLANNING

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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	34,174,438	41,259,124	51,569,787	10,310,663	49,056,852	(2,512,935)
Total FTE	170	182	215	33	221	6

LOOKING BACK

LONG RANGE PLANNING

During Fiscal Year (FY) 2015-16, The Planning Department experienced unprecedented levels of demand for its services as San Francisco continued to experience growth not seen since the mid 1940's. As a result of this growth, the Department's work has become even more challenging and critical to the future of the City. Much of the Department's time and effort has focused on various projects aligned with the major themes identified in its five year work program: equity in maintaining cultural and socio-economic diversity; resilience to climate change, economic change and natural disasters; infrastructure, including transportation, water and sewer systems; and managing the anticipated population growth.

The Department developed five long-term priorities to address these themes:

1. Bridging the Bay, focusing on regional collaboration;
2. City of Neighborhoods, approaching neighborhood planning and development through specific community focus;
3. Next Generation SF, coordinating the vision and development of the City's southeast sector;
4. Heart of San Francisco, focusing on the City's Market Street corridor as the premier civic boulevard; and
5. A Resilient Waterfront, rising to the challenges of addressing the City's need for innovation, dialogue, and preparedness in a welcoming and well-connected waterfront that will accommodate planned growth.

The Department has multiple projects underway in all of these long-term initiative programs through its work in the Citywide Planning Division. Some recent examples of projects include the Market Street Prototyping Festival, the Parklet Program, and Living Innovation Zones. All of these projects have helped to transform neighborhoods in response to community vision.

TRANSPORTATION PLANNING

A major effort in addressing infrastructure in the City is the Transportation Sustainability Program (TSP), an important and exciting effort managed by the Environmental Planning Division. The TSP has developed new, more effective methods for evaluating and mitigating the transportation impacts of new development. The TSP fee passed by the Board of Supervisors in FY 2015-16 constitutes the first of three major steps in transforming the review and mitigation of transportation-related impacts. The second major element of the program, revisions to the CEQA thresholds for transportation impacts, was also recently adopted by the Planning Commission. The third aspect of the program, a Transportation Demand Management (TDM) program, is well underway. These changes will simplify traffic impact analysis for most projects, result in more aggressive TDM requirements, and encourage infill development and street improvements supporting transit, pedestrians, and bicycles.

STREAMLINING BUSINESS PRACTICES

With the unprecedented levels of new applications, the Department has employed several strategies to streamline its processes. One successful mechanism has been the Small Projects Team which focuses review on projects which do not require public hearings. This has greatly reduced the approval timeframe for small projects, allowing staff to focus on larger, more time intensive projects. The Department is processing nearly 50 percent more permits than five years ago.

Looking forward to the year ahead, the Department plans to continue to address the overwhelming demand for its services while maintaining focus on equity, resilience, infrastructure, and population growth.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
CITYWIDE PLANNING					
Perform timely and comprehensive review of projects					
• Percent of general plan referrals completed within 45 days	69%	90%	100%	90%	90%
Successfully program development impact fee revenue					
• Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end	92%	90%	90%	90%	90%
CURRENT PLANNING					
Perform timely and comprehensive review of applications					
• Percentage of all building permits involving new construction and alterations review that are approved or disapproved within 90 days	57%	75%	70%	75%	75%
• Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days	47%	70%	60%	70%	70%
• Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days	44%	80%	80%	80%	80%
ENVIRONMENTAL PLANNING					
Perform timely and comprehensive reivew of applications					
• Percent of all environmental impact reports (EIRs) completed within 24 months	44%	75%	50%	75%	75%
• Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	29%	75%	50%	75%	75%
• Percentage of categorical exemptions reviewed within 45 days	48%	75%	70%	75%	75%
ZONING ADMIN & COMPLIANCE					

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $51.6 million for the City Planning Department is $10.3 million, or 25 percent, higher than the FY 2015-16 budget of $41.3 million. This increase is due to greater spending on personnel costs due to a significant number of new employees as well as increased spending on contracted services, all backed by significantly higher levels of permit revenue.

The FY 2017-18 proposed budget of $49.1 million for the City Planning Department is $2.5M million, or 4.9 percent, lower than the proposed FY 2016-17 budget of $51.6 million. This decrease is due to diminished spending on contracted services.

CONTINUED INCREASE IN PERMIT & CASE VOLUME TRENDS

Economic indicators and volume trends suggest that overall application volume growth will continue to increase in FY 2016-17 and FY 2017-18, but at a lower rate than in the previous fiscal year. The Department projects volume increase in building permits and planning applications of 4 percent in FY 2016-17, compared to a nearly 14 percent increase in the first half of FY 2015-16 from the prior year.

In direct response to the growth experienced over the past decade, the Department's budget will have funding for new staff positions, targeting four key areas: project review backlog, new policy initiatives, process improvements, and community outreach. The Department seeks to work through its backlogs in variance, conditional use, and miscellaneous permit applications, design review, architectural review, small projects review, wireless planning, historic preservation, public information, transportation, and code enforcement with new positions. New policy initiatives will include the Legacy Business Program, housing initiatives, including vertical

additions analysis, stabilization and vulnerability analysis, and inclusionary housing policy. In its ongoing effort to more effectively engage all stakeholders, the Department is proposing dedicated positions to improve community outreach and an internal review to recommend project review process improvements in addition to an increase in staff resources dedicated to neighborhood and interdepartmental outreach.

A RESILIENT WATERFRONT

As part of A Resilient Waterfront, the Department will release San Francisco's Sea Level Rise Action Plan (SLR Action Plan) in spring 2016. The SLR Action Plan will be a product of the Mayor's Sea Level Rise Coordinating Committee. The SLR Action Plan gives San Francisco a clear path forward to further understand and address the threat of sea level rise and what it means for our waterfront, economy, residents, and visitors. The Plan, along with the Executive Directive, provides direction to City departments to be flexible and adaptive as they continue to plan for sea level rise along San Francisco's coastal shoreline and waterfront.

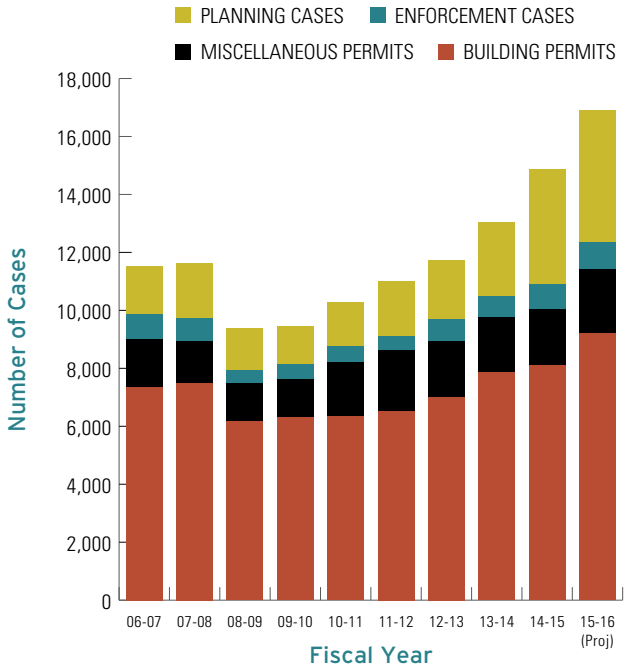
This initiative will work with key City and regional agencies and stakeholders to develop several products, including a Citywide Sea Level Rise Vulnerability and Risk Assessment and state-of-the-art Citywide Adaptation Plan. The work will also include amending the City's Local Coastal Program, support for the Port of San Francisco's Waterfront Land Use Plan Update, and coordination with other on-going efforts to address sea level rise, seawall seismic issues, and the effects on the City's existing developed areas. Finally, this will lead the City's efforts to launch and implement a regional Resiliency Design Challenge, which will bring together hundreds of government, community leaders, and technical experts from San Francisco and around the Bay Area, to address resiliency challenges affecting the Bay and its adjoining neighborhoods, environment, and infrastructure.

TRANSPORTATION INITIATIVES

In addition to finalizing the Transportation Demand Management (TDM) program and revising CEQA thresholds for vehicle impact, in the next 6-12 months the Department will update the 14 year old Transportation Impact Analysis Guidelines to reflect the change in approach. This work builds off a Transportation Element update begun in FY 2015-16, coordinating with various city and regional transportation updates, such as the Transportation Authority's Countywide

BUILDING PERMIT AND PLANNING CASE VOLUME

Since the Great Recession in Fiscal Year 2008-09, Building Permit and Planning Case volume has increased by over 80 percent.



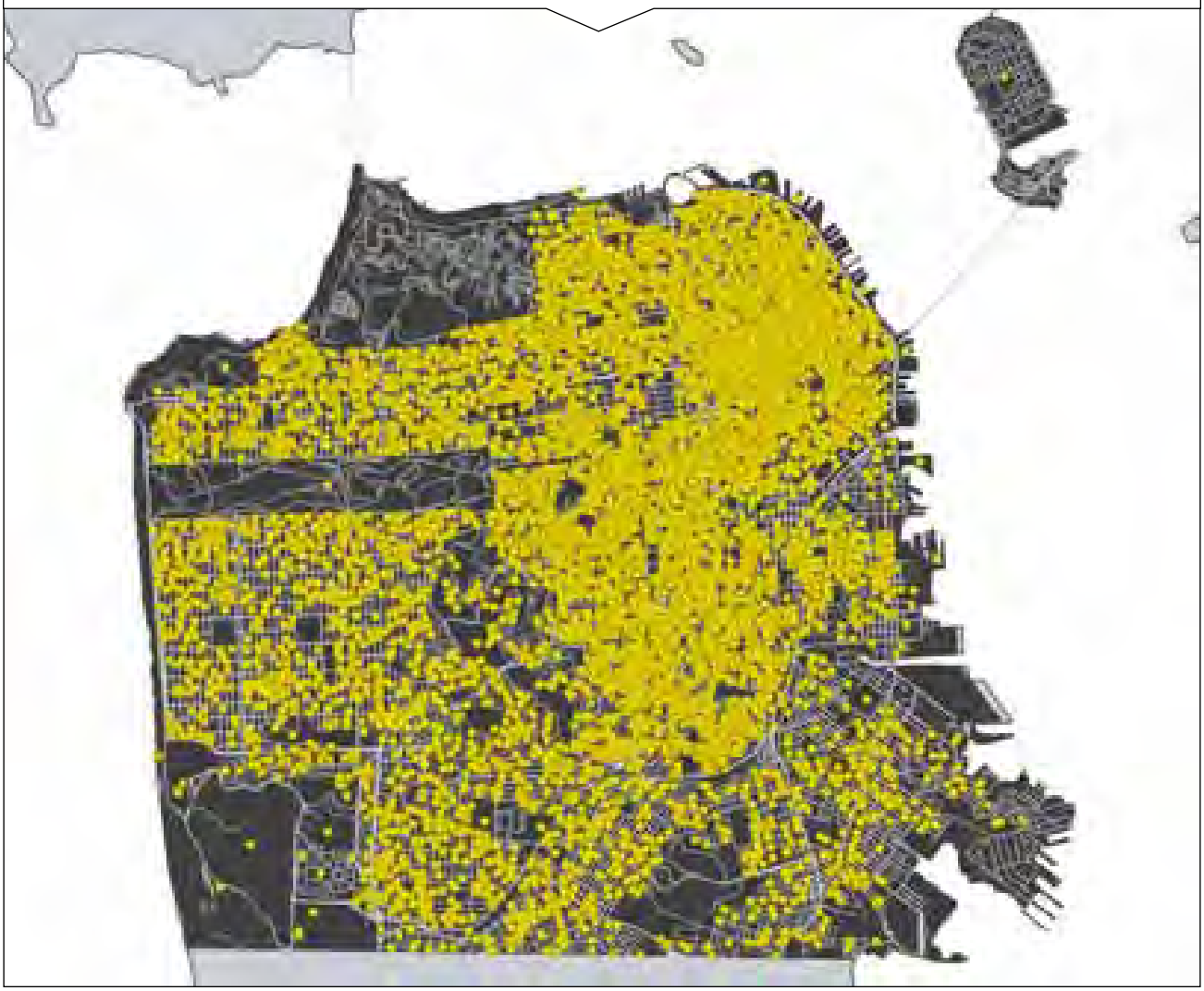
Transportation Plan, Metropolitan Transportation Commission's (MTC) Core Capacity Study, and the BART Vision Study.

PAVEMENT TO PARKS

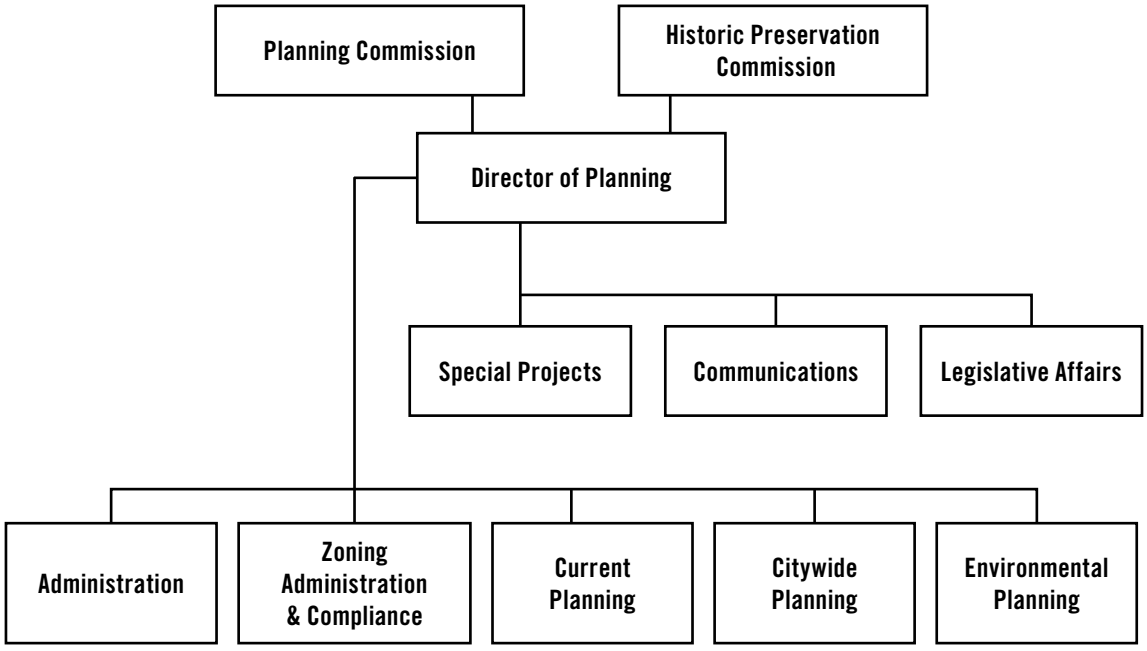
The FY 2016-17 budget contains $500,000 to expand the successful and popular Pavement to Parks program. This initiative, which involves close collaboration with the Municipal Transportation Agency (MTA) and Department of Public Works (DPW) allows neighborhood and community groups to turn underused pieces of City land into vibrant, pleasant public open spaces. After being transformed by the installation of greenery, seating, and traffic calming measures, these sites are available for the enjoyment of residents and visitors. This $500,000 investment will allow for the installation of Pavement to Parks treatments at locations across the City—from Ocean Beach to Dogpatch.

LOCATION OF PLANNING CASES JULY 2015-MARCH 2016

Planning cases occur for parcels all around San Francisco, with the density of cases aligning with the density of development in San Francisco's Neighborhoods.



CITY PLANNING ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	191.87	204.16	232.46	28.30	237.62	5.16
Non-operating Positions (cap/other)	(21.61)	(22.38)	(17.11)	5.27	(17.11)	0.00
Net Operating Positions	**170.26**	**181.78**	**215.35**	**33.57**	**220.51**	**5.16**
SOURCES						
Use of Money or Property	111,193	0	0	0	0	0
Intergovernmental Revenue - Federal	0	75,000	635,000	560,000	335,000	(300,000)
Intergovernmental Revenue - State	10,293	885,000	275,000	(610,000)	350,000	75,000
Intergovernmental Revenue - Other	123,531	234,573	34,372	(200,201)	35,185	813
Charges for Services	35,347,894	35,504,019	44,012,250	8,508,231	44,437,201	424,951
Other Revenues	12,253,398	1,501,332	3,595,159	2,093,827	1,298,088	(2,297,071)
Transfers In	35,000	0	0	0	0	0
Expenditure Recovery	1,005,915	583,713	740,453	156,740	650,339	(90,114)
Use of / (Deposit to) Fund Balance	(13,696,991)	0	0	0	0	0
General Fund Support	(1,015,795)	2,475,487	2,277,553	(197,934)	1,951,039	(326,514)
Sources Total	**34,174,438**	**41,259,124**	**51,569,787**	**10,310,663**	**49,056,852**	**(2,512,935)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	17,385,882	18,835,802	22,849,487	4,013,685	23,684,119	834,632
Fringe Benefits	7,982,724	8,013,115	9,699,704	1,686,589	10,872,109	1,172,405
Overhead	26,187	509,668	554,786	45,118	554,786	0
Professional & Contractual Services	2,303,070	6,763,408	9,919,984	3,156,576	6,609,012	(3,310,972)
Aid Assistance / Grants	278,090	225,000	585,000	360,000	0	(585,000)
Materials & Supplies	616,791	306,091	874,383	568,292	754,951	(119,432)
Equipment	355	387,502	288,816	(98,686)	161,910	(126,906)
Services of Other Departments	5,300,635	5,418,538	6,649,227	1,230,689	6,419,965	(229,262)
Uses - Operating Expenditures Total	**33,893,734**	**40,459,124**	**51,421,387**	**10,962,263**	**49,056,852**	**(2,364,535)**
USES - PROJECT EXPENDITURES						
Capital Projects	280,704	800,000	148,400	(651,600)	0	(148,400)
Uses - Project Expenditures Total	**280,704**	**800,000**	**148,400**	**(651,600)**	**0**	**(148,400)**
USES BY PROGRAM RECAP						
Administration/Planning	11,066,487	13,236,236	15,772,565	2,536,329	15,319,829	(452,736)
Citywide Planning	6,437,435	10,877,735	14,993,029	4,115,294	12,118,666	(2,874,363)
Current Planning	9,623,362	8,414,249	11,151,859	2,737,610	11,914,801	762,942
Development And Planning	538,951	0	0	0	0	0
Environmental Planning	4,794,892	6,261,342	6,999,678	738,336	6,812,870	(186,808)
Zoning Administration And Compliance	1,713,311	2,469,562	2,652,656	183,094	2,890,686	238,030
Uses by Program Recap Total	**34,174,438**	**41,259,124**	**51,569,787**	**10,310,663**	**49,056,852**	**(2,512,935)**

SFGOV.ORG/CIVILSERVICE

CIVIL SERVICE COMMISSION

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 web site; provides outreach, information, and notification of the Catastrophic Illness Program; and provides training and education about the merit system.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	990,275	1,173,401	1,211,578	38,177	1,231,337	19,759
Total FTE	6	6	6	0	6	0

LOOKING BACK

Over the past year, the Civil Service Commission accomplished several rule amendments, revised applicable policies and procedures and resolved many appeals, among other important duties.

APPEAL RESOLUTION

In Fiscal Year 2014-15, the Commission received a total of 47 new appeals and requests for hearings, in addition to the 9 active unresolved appeals that were carried over from the previous fiscal year. The Commission resolved 45 of those 56 appeals pending before it last fiscal year, representing an 80 percent resolution percentage rate (beating its target of 70 percent).

INSPECTION SERVICE REQUESTS

Through December 2015 Commission staff reviewed and investigated 85 percent of its inspection service requests within 60 days, exceeding its goal of 80 percent. Those requests covered a wide gamut of merit system issues, including examinations, selection processes, appointments, and separations.

MERIT SYSTEM AUDIT PROGRAM

All candidates selected for permanent civil service, provisional and exempt appointments must meet the minimum qualifications for the jobs to which they are appointed. The Commission's FY 2014-15 Audit Program focused on reviewing the selection and appointment practices in eight randomly-selected departments to assess compliance with applicable Charter provisions, commission rules, and merit system policies and procedures. The Commission worked with departments to correct any deficiencies discovered during the audit process.

SALARY AND BENEFIT SETTING FOR ELECTED OFFICIALS

The Civil Service Commission set the five year base salary cycle for Members of the Board of Supervisors in accordance with Charter Section 2.100. Additionally, the Commission certified salary adjustments for other elected officials, and the benefits for all elected officials, in accordance with Charter Section A8.409-1.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CIVIL SERVICE COMMISSION (FCV)					
Support Commission in resolving civil service issues					
• Percentage of appeals and requests for hearings processed within seven days	96%	100%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	80%	70%	70%	70%	70%
• The number of merit system audits conducted and completed in the fiscal year	8	8	8	9	9
• The percentage of completed responses to Inspection Service requests within 60 days	83%	80%	80%	80%	80%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 and 2017-18 proposed budgets of $1.2 million for the Civil Service Commission are roughly the same as the FY 2015-16 budget of $1.2 million.

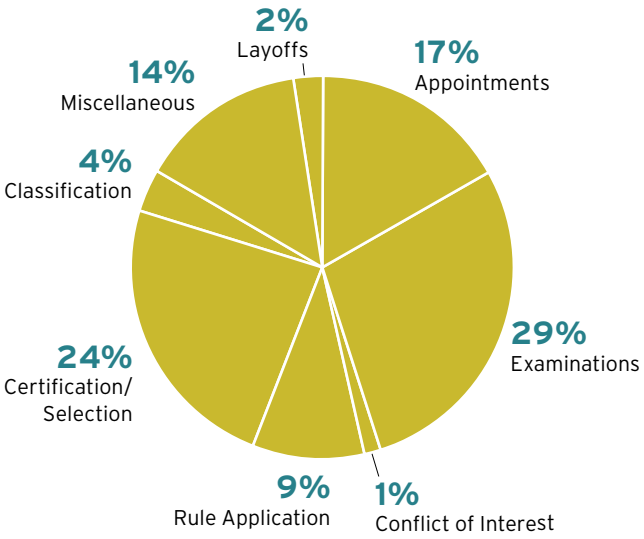
ADDITIONAL STAFF NEEDS

Due to the increased complexity of public record requests (121 requests received in 2015) and the demand for inspection service requests (94 inspection service requests received in 2015), the Department has increased staff costs to handle the increased workload and implement the Department's strategic plan to meet the demand for greater transparency and improve efficiency in responding to stakeholders' requests.

The Department continues to research ways to improve service and meet Charter-mandated obligations to maintain necessary services to employees, departments, and the public.

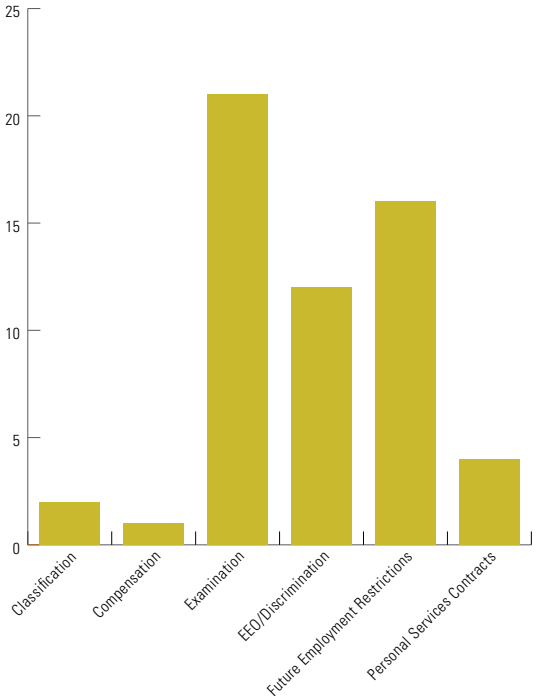
INSPECTION SERVICE REQUESTS FY 2014-15

In FY 2014-15, 29 percent of inspection requests were related to examinations.

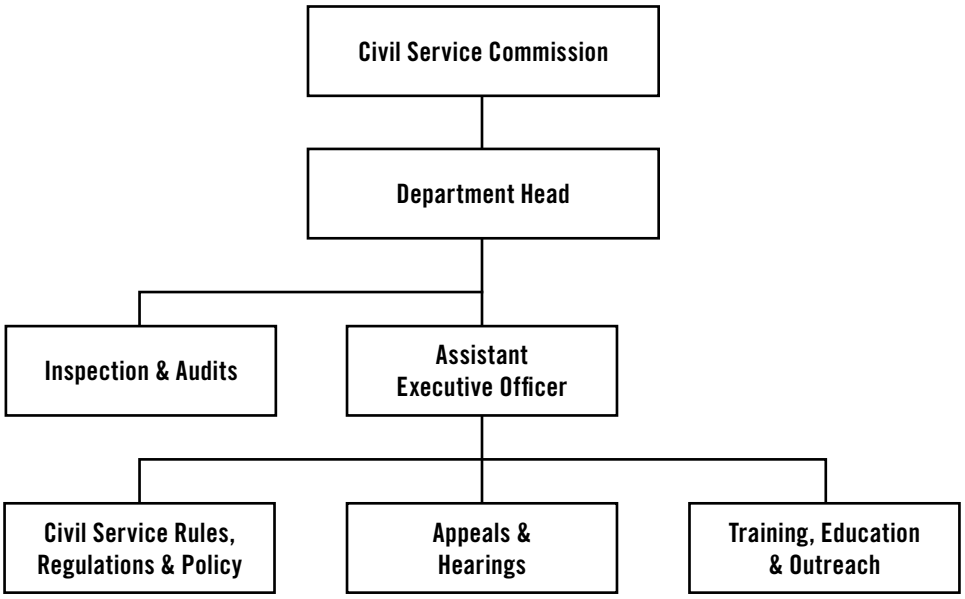


TYPES OF APPEALS IN FY 2014-15

Examination related appeals were the most common type of appeal heard by the Civil Services Commission in FY 2014-15.



CIVIL SERVICE COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	6.02	6.02	6.02	0.00	6.02	0.00
Net Operating Positions	**6.02**	**6.02**	**6.02**	**0.00**	**6.02**	**0.00**
SOURCES						
Expenditure Recovery	310,000	360,839	360,839	0	360,839	0
General Fund Support	680,275	812,562	850,739	38,177	870,498	19,759
Sources Total	**990,275**	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
USES - OPERATING EXPENDITURES						
Salaries & Wages	529,586	623,011	667,787	44,776	665,257	(2,530)
Fringe Benefits	256,548	248,157	260,657	12,500	281,480	20,823
Professional & Contractual Services	8,139	35,795	35,795	0	35,795	0
Materials & Supplies	1,383	3,395	3,395	0	3,395	0
Services of Other Departments	194,619	263,043	243,944	(19,099)	245,410	1,466
Uses - Operating Expenditures Total	**990,275**	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
USES BY PROGRAM RECAP						
Civil Service Commission	990,275	1,173,401	1,211,578	38,177	1,231,337	19,759
Uses by Program Recap Total	**990,275**	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**

SFOCII.ORG

COMMUNITY INVESTMENT AND INFRASTRUCTURE

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 the development in Mission Bay, Transbay, and the Hunters Point Shipyard Candlestick Point neighborhoods, which collectively provide for 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 7,000 affordable housing units within these major development areas.

SERVICES

The Office of Community Investment and Infrastructure is a separate legal entity from the City and County of San Francisco while remaining under the legislative authority of the Board of Supervisors. OCII operates with an annual budget, so only the FY 2016-17 proposed budget is presented. OCII's program areas include the following:

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 includes the management of SFRA assets including those at Yerba Buena Gardens, South Beach Harbor, 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 the major 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

	2014-15	2015-16	2016-17	
	Actuals	Original Budget	Proposed Budget	Change from 2015-16
Total Expenditures	377,468,000	494,168,000	698,012,000	203,844,000
Total FTE	51	46	46	0

LOOKING BACK

OCII's scope of work includes the Hunters Point Shipyard Candlestick Point, Mission Bay, and Transbay Projects, which include significant affordable housing. Approximately 3,000 affordable housing units were active in OCII's pipeline in FY 2015-16, either in construction or in active predevelopment. OCII's scope also includes the management of SFRA assets such as Yerba Buena Gardens as well as other real property and economic development assets of SFRA.

HUNTERS POINT SHIPYARD/ CANDLESTICK POINT

The first transfer of property from the U.S. Navy to OCII in a decade occurred with the first 118 residential units on the Hunters Point Shipyard occupied, another 443 units under construction, and a further 361 units approved. New parks associated with these units also began construction, new public art was installed, and construction of a replacement artist studio for existing Shipyard artists and commercial incubator kitchen began.

In Candlestick Point, 306 units of the Alice Griffith Public Housing Revitalization project broke ground, and initial plans for a regional retail center and eight blocks of mixed-use development within the former stadium site, which includes two affordable blocks, open space, and other community facilities, were approved.

MISSION BAY

A total of 444 affordable units were in planning and development or under construction: Block 7 West is under construction, Block 6 East schematic design plans were approved, and Block 3 East was assigned to a development team. Kaiser's new Mission Bay clinical facilities, UCSF Medical Center, and Family House also opened.

Schematic designs and related approvals for the Golden State Warriors Event Center and Mixed-Use project (18,000 seat arena, 550,000 square feet of office, retail, and open space) were approved. Two new public parks, the Children's Park and Mariposa Park, were also completed.

TRANSBAY

OCII completed the land sales of Blocks 5 (700,000 square feet of office) and 8 (residential) which generated $250 million to fund construction of the Transbay Transit Center. Block 6 completed construction, and OCII approved development plans and agreements for four residential projects on Blocks 1, 7, 8, and 9 along with an option agreement for Block 4. Collectively, these projects will provide over 2,000 residential units, including significant affordable housing, which has OCII on track to meet its state requirement to provide 35 percent affordable housing in the project area.

AFFORDABLE HOUSING

OCII's affordablehousing is key to the Mayor's plan to create 10,000 permanently affordable units by 2020. OCII's contribution toward that goal is approximately 3,400 units and through FY 2015-16, OCII completed 589 affordable units toward the goal: 149 units in Mission Bay; 189 units in Transbay; 72 units in the Shipyard; 59 units in South of Market; and 120 units in Bayview.

ASSET MANAGEMENT

OCII's significant asset management responsibilities in active and expired redevelopment areas include properties and management of real estate loans, land, buildings, and leases prior to their ultimate disposition. The state Department of Finance approved OCII's Long Range Property Management Plan, which is the first step to completing the planned transfer of assets including Yerba Buena Gardens, assets in the former Western Addition A-2 project area, Shoreview Park, and other real property.

BUDGET ISSUES AND DETAILS

Similar to the San Francisco Redevelopment Agency (SFRA), 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, so only the FY 2015-16 proposed budget is presented here.

The Fiscal Year (FY) 2016-17 proposed budget of $698.0 million for the Office of Community Investment & Infrastructure is $69.1 million, or 11 percent, higher than the FY 2015-16 budget of $698.0 million. The increase is driven mostly by capital and infrastructure spending and development of affordable housing in major development areas. OCII operates with an annual budget, so only the FY 2016-17 proposed budget is presented here.

OCII participates in redevelopment activities carried out by the former SFRA and related to enforceable obligations, including implementation of major development projects, property and asset management, and housing obligations that include ensuring the development of affordable housing.

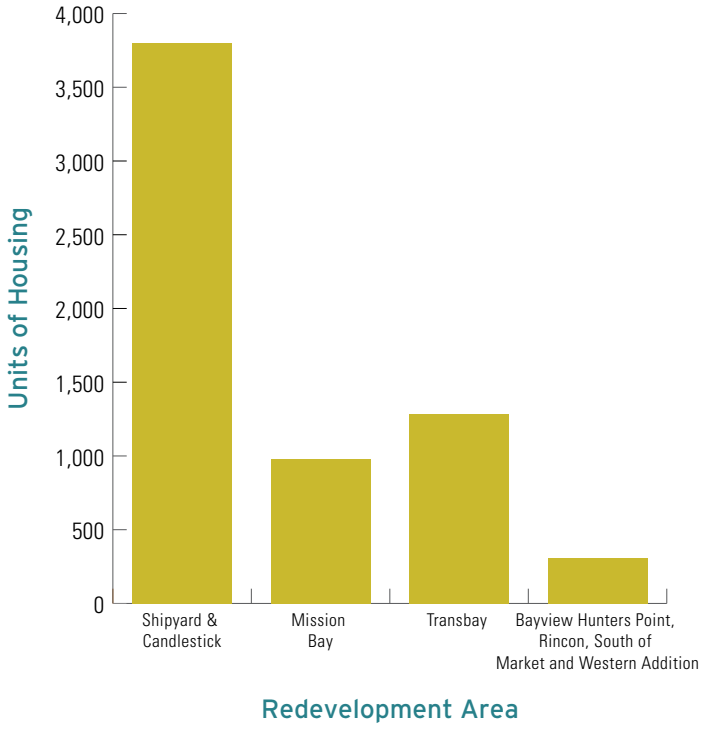
OCII anticipates funding $148.8 million of its budget for affordable housing, $149.7 million for infrastructure, and $5.7 million for property and asset management (including Yerba Buena Gardens and related cultural facilities programming and maintenance).

CROSS-DEPARTMENTAL COLLABORATION IS ESSENTIAL TO PROJECT DELIVERY

Cross-departmental collaboration is essential to OCII's ability to deliver public infrastructure, affordable housing, and commercial and residential development essential to San Francisco's growth. OCII has direct responsibility for land use, funding, and project implementation decisions for the major development projects, but also acts as the bridge between the City and private developers throughout all phases of development. OCII works extensively with a wide variety of departments, and OCII's budget includes funding for technical services with departments in order bring these important projects to fruition.

OFFICE OF COMMUNITY INVESTMENT & INFRASTRUCTURE (OCII) HOUSING PRODUCTION OBLIGATION

The Office of Community Investment and Infrastructure ("OCII") is responsible for overseeing the creation over 6,400 units of affordable housing related to the major development projects in the Hunters Point Shipyard/Candlestick Point, Mission Bay, and Transbay Project Areas, as well as a few remaining projects in other Redevelopment Project Areas.



AFFORDABILITY AND EQUITY ARE CENTRAL TO OCII'S MISSION

OCII contributes to affordability in San Francisco through its production of affordable housing, a key part of the Mayor's plan to create 30,000 units by 2020, with one-third designated as permanently affordable. OCII's affordable housing projects will result in over 3,400 affordable units by 2020 through both stand-alone projects funded with OCII subsidy as well as inclusionary units provided through private development. In FY 2016-17, OCII proposes to issue over $100 million in taxable housing bonds under Senate Bill (SB) 107 bonding authority to finance the delivery of over 700 affordable units.

OCII contributes to equity through its delivery of public infrastructure, including parks, in mixed-income communities. At completion, Hunters Pont Shipyard/Candlestick Point will include over 350 acres of parks, Mission Bay will include 49 acres of parks, and Transbay will include four acres of parks built by OCII. OCII proposes to finance the Transbay parks with proceeds from approximately $30 million in tax-free infrastructure bonds issued in FY 2016-17 under SB 107.

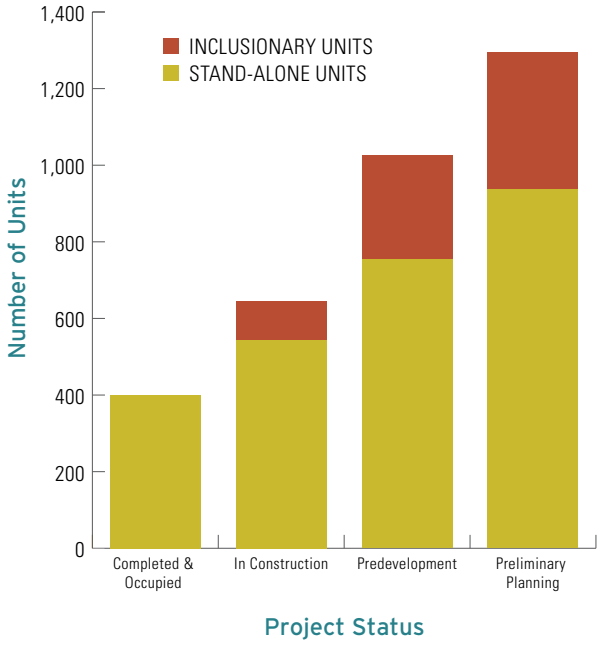
OCII also contributes to equity through the implementation of a robust equal opportunity program for contracting and workforce. OCII monitors contracting and hiring for all phases of design and construction, including payment of prevailing wages. OCII works closely with private contractors, CityBuild, and community— based organizations to foster job creation for local workers and improve opportunities for small, local, minority and women-owned businesses to participate in OCII projects. In FY 2015-16, OCII oversaw the issuance of 19 contracts valued in excess of $377 million; $164 million (44 percent) were awarded to small businesses (SBEs). Presently, OCII is monitoring over $1.6 billion of active projects with overall SBE participation of 40.5 percent. In FY2015-16, OCII monitored 46 active construction projects that logged over 1.8 million work hours; 486,170 hours (27 percent) were performed by local residents.

COMMUNITY FACILITIES DISTRICTS

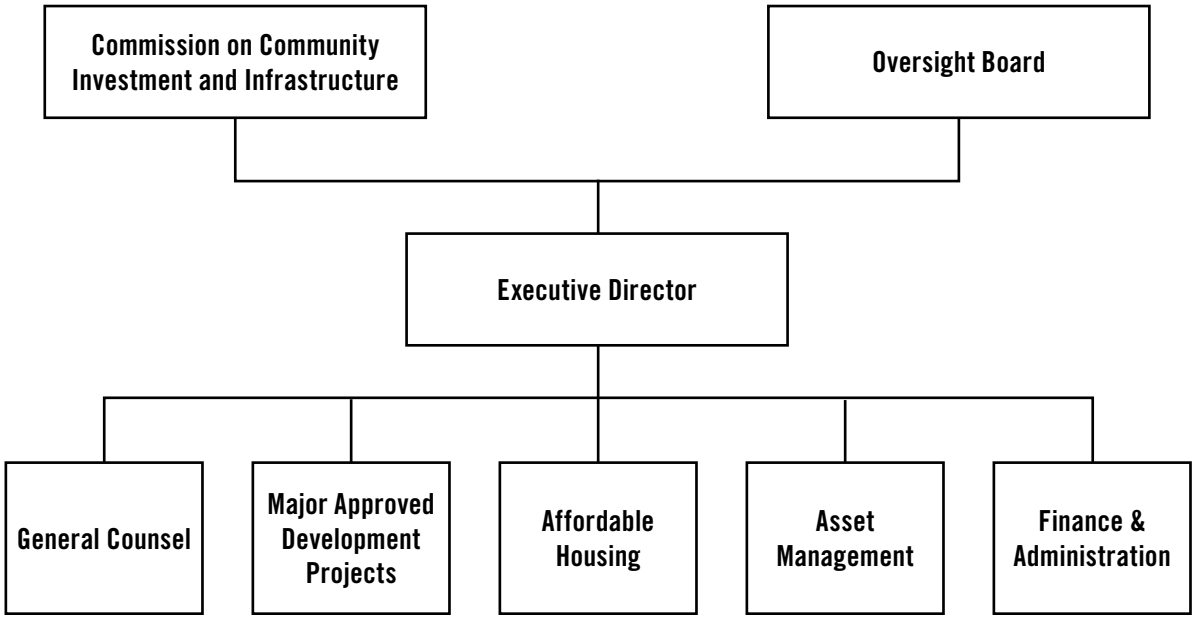
OCII administers six Community Facilities Districts (CFDs) created under the Mello- Roos Act that support public infrastructure and park maintenance with funds from special taxes. These CFDs fund expenditures at South Beach, Mission Bay, and Hunters Point Shipyard.

OCII PIPELINE OF AFFORDABLE UNITS

The majority of OCII affordable units are part of stand alone affordable housing developments, with the remaining units being part of inclusionary allocations.



COMMUNITY INVESTMENT AND INFRASTRUCTURE ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2015–16	2016–17	
	Approved Budget	Proposed Budget	Change from 2015–16
Property Tax Increment - Mission Bay	6,300	18,240	11,940
Property Tax Increment - Transbay	-	1,809	1,809
Property Tax Increment - Admin Allowance	3,301	2,991	(310)
Property Tax Increment - Other	22,480	5,650	(16,830)
Subtotal Property Tax Increment	**130,315**	**135,582**	**5,267**
Land Sale Proceeds	257,240	6,195	(251,045)
New Bond Proceeds	179,679	184,461	4,782
Developer Payments	12,226	22,724	10,498
Rent, Lease & Garage Revenues	16,009	14,334	(1,675)
US Navy Cooperative Agreement	350	290	(60)
Loan Repayments	50	-	(50)
City Reimbursements for OCII Staff	303	258	(45)
Hotel Tax	5,024	4,945	(79)
Subtotal Revenues	**470,881**	**233,207**	**(237,674)**
Fund Balance - Housing	21,432	38,763	17,331
Fund Balance - Other	6,338	103,694	97,356
Subtotal Fund Balance	**27,770**	**142,457**	**114,687**
Prior Period Authority	-	186,767	186,767
Total Sources	**628,966**	**698,012**	**69,046**
USES			
Salaries and Benefits	7,616	8,691	1,075
Affordable Housing Services	827	967	140
Rent	454	453	(1)
Retiree Health and Pension UAAL Contribution	1,577	2,283	706
Auditing & Accounting Services	545	758	213
Legal Services	2,215	3,428	1,213
Planning & Infrastructure Rvw	2,415	2,440	25
Asset Management	6,770	5,711	(1,059)
Workforce Development Svcs	250	250	-
Other Professional Services	4,058	8,793	4,735
Grants to Community-Based Organizations	4,005	4,974	969
Payments to other Public Agencies	4,177	25,495	21,318
Other Current Expenses	2,002	887	(1,115)
Subtotal Uses - Operations	**36,911**	**65,130**	**28,219**
Affordable Housing Loans	96,500	59,370	(37,130)
Development Infrastructure	140,860	148,177	7,317
Pass-through to TJPA	245,700	1,552	(244,148)
Debt Service	108,995	129,433	20,438
Fund Balance - Housing	-	88,497	88,497
Fund Balance - Non-Housing	-	30,000	30000
Subtotal Uses - Non-Operating	**592,055**	**457,029**	**(165,026)**
Prior Period Authority	-	175,853	175,853
Total Uses	**628,966**	**698,012**	**69,046**

SFCONTROLLER.ORG

CONTROLLER

The Controller's Office (CON) 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 OPERATIONS AND SYSTEMS DIVISION 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.

BUDGET AND ANALYSIS DIVISION provides fiscal management and oversight, budgetary planning, and public policy analysis for the City's budget. The division implements and controls budgetary changes, balances revenues with expenditures, projects the mid-year and year-end financial condition of the City, and produces the Countywide Cost Allocation Plan (COWCAP). The division also provides financial, budgetary, and economic information to a wide range of customers.

CITY SERVICES AUDITOR DIVISION conducts financial and performance audits of City departments, agencies, concessions, and contracts. The division has broad authority for benchmarking, performance management, and best practices. The division also runs the City's Whistleblower Program.

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

PAYROLL/PERSONNEL SERVICES DIVISION provides payroll services for City employees and ensures compliance with City, State, and Federal tax, wage, and hour regulations. It also develops and manages the City's new web-based integrated Human Resources, Benefits Administration, and Payroll System services to active, retired and future workforces.

PUBLIC FINANCE DIVISION issues and manages the City's General Fund debt obligations. It provides low-cost debt financing of large-scale, long-term capital projects and improvements that produce social and economic benefits to the citizens of San Francisco, while balancing market and credit risk appropriateness.

ADMINISTRATION DIVISION provides centralized support of the Controller's Office for 250+ staff in three locations. Areas of support include all financial and operational activities, including response coordination of Public Information requests, and administrative management for the Office of Labor Standards Enforcement Appeals and Hearings, City employee and Non-City Offset Appeals and Hearings, and the Civil Grand Jury.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	43,257,021	62,453,126	69,498,000	7,044,874	64,645,600	(4,852,400)
Total FTE	219	253	265	12	258	(7)

LOOKING BACK

In Fiscal Year (FY) 2015-16, the Controller's Office focused on four major systems development or enhancements noted below. All projects successfully completed their scope of work within the budget established for the fiscal year.

FINANCIAL SYSTEMS PROJECT

The Project is a citywide initiative led by the Controller's Office to implement a comprehensive enterprise resource planning system, which includes 17 new management, reporting and analytics functionalities. Major milestones included:

- The competitive selection of the PeopleSoft Financial Management and Supply Chain Management, along with Oracle Business Intelligence, as the new system.
- The Business Process Analysis for the new system was completed. Functionality will be increased substantially, adding 14 new modules to the current 3.
- The Design Phase is on track to be completed as planned by the end of June 2016.
- A financial subsystem review resulted in the identification of 90 subsystems that will be replaced or retired by the new financial system.
- The citywide Change Management Network, including representation from all city departments is already meeting regularly to ensure a successful citywide adoption.

FINANCIAL SYSTEMS DISASTER RECOVERY AND COST RECOVERY

The Controller's Emergency Management Finance and Administration team was fully staffed. FY 2015-16 focused on better preparation and strengthening the City's capability to quickly resume vital financial operations after a major disaster event occurs. The City will be able to quickly gather and organize information requested by the California Office of Emergency Services and the Federal Emergency Management Agency for financial reimbursement. The SF Prepared Finance and Administration Academy was launched, including a phased curriculum for citywide positions supporting financial emergency management functions.

HUMAN CAPITAL MANAGEMENT SYSTEM UPGRADE

Another system success was the completion of PeopleSoft 9.2 upgrade for the Human Resources, Benefits Administration, and Payroll System. The upgrade keeps the City using an in-support version of the software while providing users the highest level of functionality due to a variety of system updates. The system has over 6,000 direct users and performs two core functions: 1) processing biweekly payroll of approximately $125 million for approximately 30,000 City employees; and 2) processing benefits for 110,000 employees, dependents, retirees and survivors of the City and the San Francisco Unified School District. Furthermore, the new employee portal was rolled-out. This new portal enhances the user experience with simple navigation while providing access to a greater amount of information, and provides online access to W-2s.

AUTOMATION OF CITYWIDE ACCOUNTING WORKFLOWS

This project was implemented to improve the management of a high volume of paper form submittals. A Forms Automation Portal was created that centralizes forms into one location, automating the approval workflow and routing the forms digitally to each of the necessary approvers. Task tracking is easily accessible, allowing users to see who has already reviewed the forms and what required actions are still pending. The new portal improves approval time by reducing physical routing, creates a digital record of all tasks for more accurate tracking, and helps reduce paper waste.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
PUBLIC FINANCE					
Reduce the City's debt service costs through bond refinancings					
• Present value savings from bond refinancings	$47,000,000	$5,000,000	$11,900,000	$5,000,000	$2,500,000
PAYROLL & PERSONNEL SERVICES					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	99.10%	98.50%	97.75%	98.50%	98.50%

Performance Measures continued on next page.

Performance Measures (continued)

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
ACCOUNTING OPERATIONS AND SYSTEMS					
Ensure that the City follows appropriate accounting procedures					
• Number of findings of material weakness in annual City audit	1	0	0	0	0
Provide accurate, timely financial reporting					
• 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 days from previous fiscal year end to complete the City's comprehensive financial report	150	150	143	150	150
CITY SERVICES AUDITOR					
Provide effective consulting, technical assistance and audit services to City departments to improve their operations					
• Percentage of client ratings for technical assistance projects that are good or excellent	95%	95%	100%	95%	95%
ECONOMIC ANALYSIS					
Provide timely economic and operational analyses to inform legislation and management decisions					
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $69.5 million for the Controller's Office is $7.0 million, or 11.3 percent, higher than the FY 2015-16 budget of $62.5 million. The majority of this increase is attributable to the cost of completion of the Financial Systems Project which is projected to be completed according to its original budget.

The FY 2017-18 proposed budget of $64.6 million for the Controller's Office is $4.9 million, or 7.0 percent less than the proposed FY 2016-17 budget. The decrease reflects the difference between the funding needed to complete the Financial Systems Project in FY 2016-17 and the proposed FY 2017-18 operational budget to operate and support the new financial system.

FINANCIAL SYSTEMS PROJECT

The Financial Systems Project enters its second and final year of work in FY 2016-17, with Go Live planned on July 1, 2017. With the Business Process Analysis and Reporting Design Phase completed in FY 2015-16, work will be initiated on the Build, Test and Deployment Phases in FY 2016-17. Citywide Change Management planning is underway. End User training will be launched and completed as these other Phases are completed. After the planned Go Live at the beginning of FY 2017-18, the rest of the fiscal year will focus on ensuring a smooth transition to full operational status.

PREPARING THE CITY'S FINANCIAL DATA FOR THE NEW FINANCIAL SYSTEM

In FY 2016-17, the Controller's Office will work with departments to reconcile and close current financial system accounts in preparation for transitioning data to the new financial system. This work is requested and paid for by City departments with complex accounts. Accordingly, the Controller's Office will increase its temporary project staffing to support this need. This work will include data mapping and address data conversion issues post Go Live.

FINANCIAL SYSTEM INTEGRATION PROJECTS

While the Financial Systems Project identified 90 departmental subsystems that will be replaced or retired, 40 – 50 remaining departmental subsystems must integrate with the new financial system. The Controller's Office is establishing and coordinating a pre-qualified pool of Technology Marketplace vendors that can work with departments to analyze, develop/code, test and project manage the needed integrations. This will include building conversion, interfaces and other modification programs for City departments. The Integration Projects will include the integration of the HR and Payroll system with the

new financial system. This work will be performed in FY 2016-17 and will continue into FY 2017-18 for some systems, such as the reporting systems, as the new financial system is rolled out to ensure integration stability post Go Live.

CONSOLIDATION AND CO-LOCATION OF CONTROLLER STAFF AND SYSTEMS WORK

In FY 2017-18, with the roll-out of the new financial system, the Controller's Office will consolidate its staff and systems work by co-locating the HR, Payroll, Financials and Supply Chain Management systems at one location. The newly formed Systems Division will employ a shared service and support delivery model, develop and implement a strategic plan for system and application enhancements, and consolidate hardware infrastructure platforms and related support services. Co-location will enhance collaborative opportunities, as well as provide greater operational efficiencies.

SUPPORTING CITYWIDE TECHNOLOGY & CYBER SECURITY

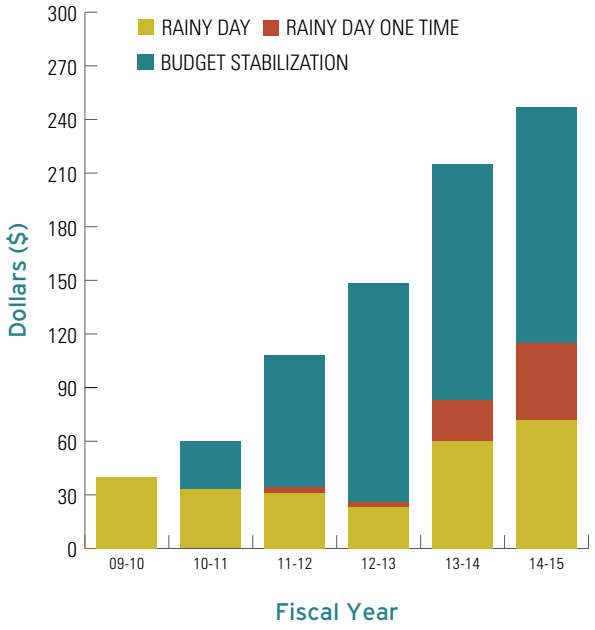
In FY 2016-17, the Controller's Office proposes an enhanced Information Technology and Cybersecurity Audit Team, with an additional two City Services Auditor staff that will be co-located in the Department of Technology's Office of the City's Chief Information Security Officer (CISO). In collaboration with the CISO and the Director of City Audits, this team will be responsible for ensuring the security and regulatory compliance of the various IT systems and assets citywide, including cyber security testing, IT operational and internal controls audits, network systems and patch updates, department standards testing and operational efficiencies initiatives, and various aspects of cybersecurity emergency management.

STRATEGIC SOURCING

In FY 2016-17, the Controller's Office proposes the establishment of a new Strategic Sourcing Team that will work closely with the Controller, Office of Contract Administration (OCA), and City departments to transform processes related to procurement citywide. As part of this process, up to eight City Services Auditor staff will identify major procurement strategies for citywide contracting efficiencies, work flows, and new system integrations to drive the maximum volume of purchases through contracts accessible to all departments. At the same time, the City is implementing a new citywide Financial and Supply Chain Management system. The new system will be a significant change for City staff, as well as for the vendor community that will be interacting with the City in a new way. The Strategic Sourcing Team can help ensure a smooth transition for City vendors, as well as provide business continuity and optimized user experience for departmental customers who access citywide contracts. Finally, the new citywide Financial and Supply Chain Management system will utilize different software components, fields and functionality than what is currently used in the current financial system. Because of this, there is a large data clean up and conversion effort that is time sensitive.

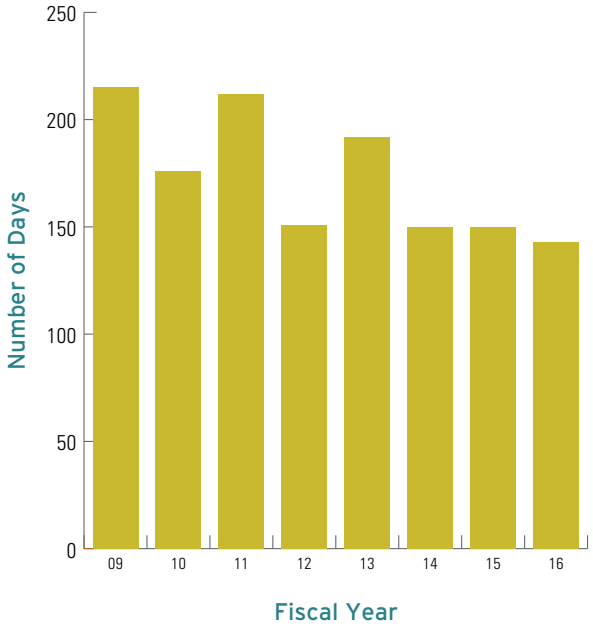
GROWTH OF FINANCIAL STABILIZATION RESERVES

Strong revenue growth and the City's reserve policies have led to increased stabilization fund reserves, growing to $215 million—5.7 percent of General Fund revenues—as of the end of fiscal year (FY) 2013-14 and $247 million—or 6 percent of General Fund revenues—as of the end of FY 2014-15, an improvement from the prior year balance of 0.3 percentage points, and higher than the prior peak in FY 2006-07 of 5.1 percent. While improved, this balance is still lower than targeted levels of 10 percent.

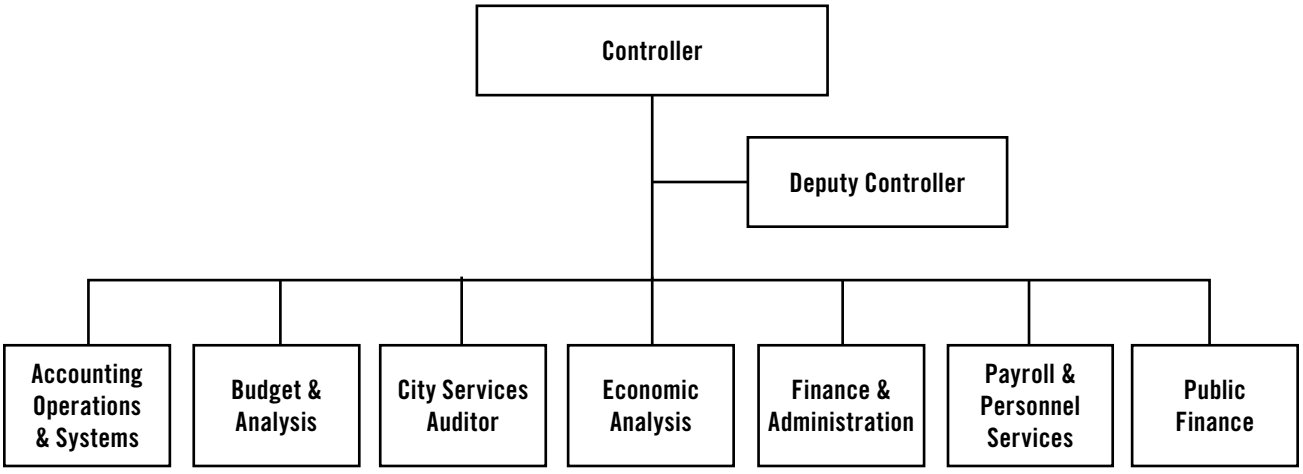


NUMBER OF DAYS FROM PREVIOUS FISCAL YEAR END TO COMPLETE THE CITY'S COMPREHENSIVE FINANCIAL REPORT

The number of days from fiscal year end to complete the City's comprehensive financial report has fallen in the past 7 years reflecting better performance of the office. These reports can be found online at http://openbook.sfgov.org/



CONTROLLER ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	227.47	263.85	284.98	21.13	282.29	(2.69)
Non-operating Positions (cap/other)	(8.96)	(11.27)	(20.39)	(9.12)	(24.00)	(3.61)
Net Operating Positions	**218.51**	**252.58**	**264.59**	**12.01**	**258.29**	**(6.30)**
SOURCES						
Local Taxes	49,661	45,000	45,000	0	45,000	0
Intergovernmental Revenue - Other	181,255	130,000	247,318	117,318	130,000	(117,318)
Charges for Services	437,418	354,326	354,326	0	354,326	0
Other Revenues	2,945,514	1,000,000	1,000,000	0	1,000,000	0
Transfers In	21,042,463	0	0	0	0	0
Expenditure Recovery	30,474,420	50,395,247	56,776,727	6,381,480	51,509,473	(5,267,254)
Transfer Adjustments-Sources	(3,400,240)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	225,273	225,000	0	(225,000)	0	0
General Fund Support	(8,698,743)	10,303,553	11,074,629	771,076	11,606,801	532,172
Sources Total	**43,257,021**	**62,453,126**	**69,498,000**	**7,044,874**	**64,645,600**	**(4,852,400)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	22,054,165	28,833,408	31,216,980	2,383,572	30,689,445	(527,535)
Fringe Benefits	9,378,210	11,186,411	12,104,136	917,725	12,863,469	759,333
Professional & Contractual Services	5,888,487	17,828,535	20,423,274	2,594,739	14,552,958	(5,870,316)
Materials & Supplies	305,017	419,200	414,201	(4,999)	469,201	55,000
Equipment	1,067,888	250,000	0	(250,000)	0	0
Services of Other Departments	4,563,254	3,935,572	5,339,409	1,403,837	6,070,527	731,118
Transfers Out	3,400,240	0	0	0	0	0
Transfer Adjustments-Uses	(3,400,240)	0	0	0	0	0
Uses - Operating Expenditures Total	**43,257,021**	**62,453,126**	**69,498,000**	**7,044,874**	**64,645,600**	**(4,852,400)**
USES BY PROGRAM RECAP						
Accounting Operations	8,238,878	10,143,206	11,169,970	1,026,764	10,448,433	(721,537)
City Services Auditor	11,425,792	15,535,723	16,363,025	827,302	16,306,119	(56,906)
Economic Analysis	438,112	455,661	488,554	32,893	496,089	7,535
Financial Systems Project	3,459,185	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
Info Systems Ops - Financial & Procuremt	0	0	0	0	13,259,730	13,259,730
Management, Budget And Analysis	4,837,324	3,887,751	3,570,489	(317,262)	3,893,087	322,598
Payroll And Personnel Services	14,124,175	16,810,467	17,753,941	943,474	17,215,675	(538,266)
Public Finance	733,555	740,923	793,579	52,656	812,145	18,566
Uses by Program Recap Total	**43,257,021**	**62,453,126**	**69,498,000**	**7,044,874**	**64,645,600**	**(4,852,400)**

SFUSD.EDU

COUNTY EDUCATION

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 a 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 this 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 2016-17 is $73.92 million, a 7 percent increase over the FY 2015-16 contribution, and another $75.95 million in FY 2017-18.

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 $42.1 million available to SFUSD.

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
SOURCES						
General Fund Support	116,000	116,000	116,000	0	116,000	0
Sources Total	**116,000**	**116,000**	**116,000**	**0**	**116,000**	**0**
USES - OPERATING EXPENDITURES						
Aid Assistance / Grants	116,000	116,000	116,000	0	116,000	0
Uses - Operating Expenditures Total	**116,000**	**116,000**	**116,000**	**0**	**116,000**	**0**
USES BY PROGRAM RECAP						
County Education Services	116,000	116,000	116,000	0	116,000	0
Uses by Program Recap Total	**116,000**	**116,000**	**116,000**	**0**	**116,000**	**0**

SFDISTRICTATTORNEY.COM

DISTRICT ATTORNEY

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:

SPECIAL 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, which are handled by the same attorney from the beginning of the case to the end. The units that comprise this Division are Intake, Misdemeanors, and General Felonies.

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

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.

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

VICTIM SERVICES provides support services, including crisis intervention and court accompaniment, to over 7,000 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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	49,101,994	51,844,781	56,828,793	4,984,012	57,753,086	924,293
Total FTE	257	267	274	7	277	3

LOOKING BACK

Over the past year, the Department has continued building upon the previous year's success at trial. In 2015, the Department tried 102 felony trials, 84 of which reached conclusion for an 88 percent conviction rate. In 2015, the Department tried 162 misdemeanor trials, 46 percent more than the year prior. The Department maintained an 83 percent misdemeanor trial conviction rate. The Department also provided comprehensive advocacy and services to 7,038 victims of crime — a 9 percent increase in victims served over 2014. This continues a trend since 2010 with a 45 percent increase in the number of victims served since 2010.

IMPLEMENTING THE YOUNG ADULT COURT MODEL

The District Attorney's Office also implemented a number of important new programs over the past year. Beginning in August 2015, the San Francisco District Attorney's Office, in collaboration with criminal justice partners, launched Young Adult Court (YAC), a collaborative court for young adults aged 18-25 facing a wide range of offenses, including violent and nonviolent felonies. The YAC team – which includes the court, prosecutor, defense, probation, other City agencies and community-based organizations with expertise serving young adults – has worked collectively to develop a unique program model that incorporates trauma-informed principles and is grounded in brain research on the unique developmental stage of young adults. Each YAC participant is assigned to a specially-trained clinician, who collaborates with the entire YAC team to engage, motivate, and support the participant to stabilize his/her transformation into adulthood and reduce recidivism.

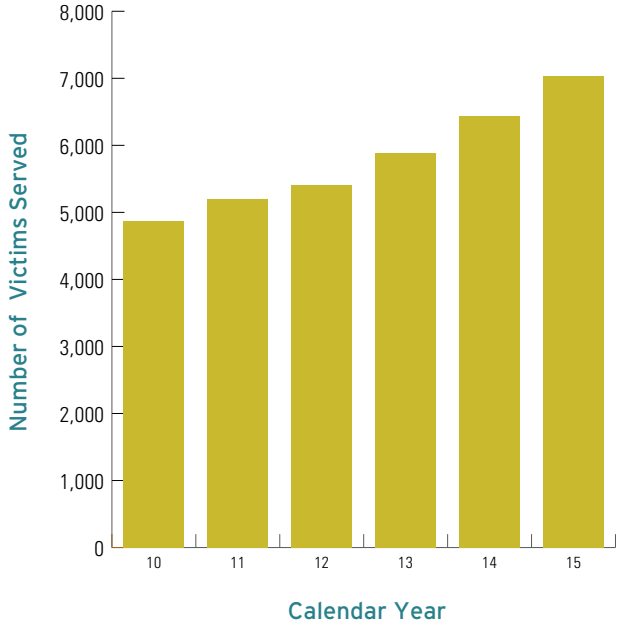
Still in its pilot period with a capacity of 70 cases, the YAC Program has been overwhelmed by sheer demand. YAC leverages specialized young adult resources including Adult Probation's Transitional Age Youth (TAY) Unit, the District Attorney's Alternative Sentencing Planner Program (ASP), the Public Health's TAY Division, the Sheriff's in-custody TAY services and DCYF-funded programs for young adults. An independent researcher is currently evaluating the Program. Young Adult Court is the first of its kind in the country – a specialized court program for young adults facing serious offenses. The program has been highlighted by the US Department of Justice and Harvard Kennedy School of Government, and has been highlighted as a model of reform in the Economist, Washington Post and other publications.

COLLABORATING TO FIGHT HUMAN TRAFFICKING

The Office of the District Attorney also applied for and was awarded a three year Human Trafficking grant in 2015. Now in its second year of implementation, the Office is able to provide enhanced services to victims of human trafficking. This grant was based on mounting evidence

ALL VICTIMS SERVED BY CALENDAR YEAR

As the Department's Victim Services Unit has expanded and become more efficient, it has been able to increase it's service caseload yearly.



that the City and County of San Francisco was a hot spot for human trafficking. Since 2010, San Francisco government and community-based agencies have collaborated to address this insidious crime through coordinated efforts, including the Mayor's Task Force on Anti-Human Trafficking and the San Francisco Collaborative Against human Trafficking. The San Francisco District Attorney's Office (SFDA), which views Human trafficking as a top law enforcement priority, implemented a new data driven approach to uncover human trafficking networks and activity, particularly those related to sex trafficking and the commercial sexual exploitation of youth. Through this targeted prosecution strategy, SFDA has begun to identify many new victims. The Victim Service Division of the San Francisco District Attorney's Office will be at the forefront of providing needed services even in the absence of criminal charges.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
FELONY PROSECUTION					
Effectively prosecute homicide cases					
• Average number of cases handled per attorney in the homicide unit	8	7	7	7	7
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests charged or handled by probation revocation	4,972	4,800	4,652	5,000	5,000
• Number of adult felony arrests reviewed	8,566	8,000	7,464	8,000	8,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $56.8 million for the District Attorney (DAT) is $5.0 million, or 9.6 percent higher than the FY 2015-16 budget of $51.8 million. The increase is due to growth of two attorneys for the Brady unit, one new IT specialist to assist in body camera program work, and additional grant funding.

The FY 2017-18 proposed budget of $57.8 million represents a $0.9 million increase from the FY 2016-17 amount of $56.8 million, or a 1.6 percent increase. This increase is due to the annualization of positions granted in the FY 2016-17 budget along with projected benefit increases and retirement contributions.

BRADY UNIT GROWTH

As reform in the SFPD is implemented, the Department expects to field additional Brady requests – requests into the background of police officers who will be testifying – and the associated increase in workload. As such, the Department will hire a pair of attorneys with additional new general fund support to ensure enough personnel are on hand to review all case histories of individuals under Brady requirements.

INFORMATION TECHNOLOGY

The way the criminal justice system has done business during the last 30 years from a technology standpoint has remained relatively constant. However, the reliance on data, data mining, performance assessment, and analysis of audio and video demands that the tools of the past be upgraded and come into line with technological tools available and used throughout the private sector.

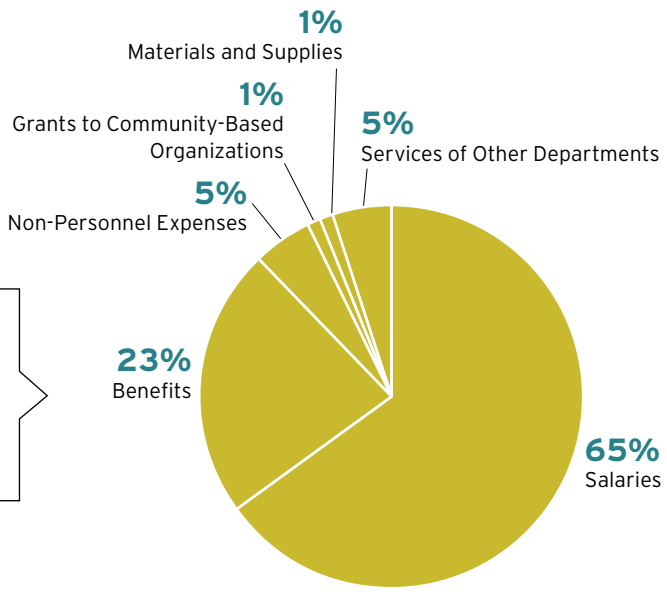
Over the last three years the Department has hired a Chief Information Officer, who in turn has brought on key staffing to allow the Department's responsiveness to the technology demands to

grow exponentially. The Department is currently in the process of selecting a vendor to implement a fully paperless environment throughout the office. The Department is also currently engaged in upgrading its case management system to a web based interface. This upgrade is vital in capturing case related and process related data needed to perform much of the analytical work the office is engaged in.

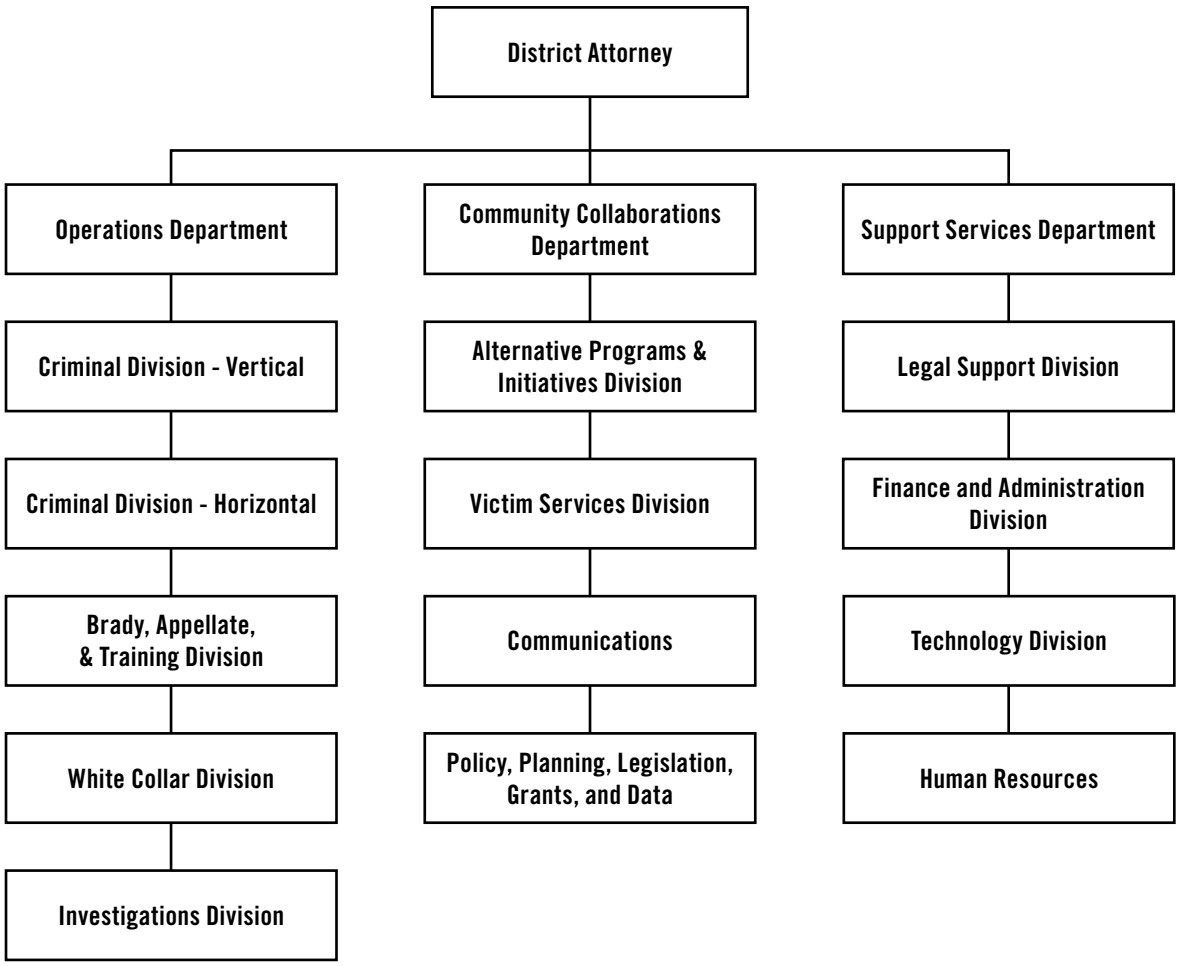
To meet this challenge, the Department will hire a newly funded IT specialist to implement the Body Camera Program within the Department.

USES OF FUNDS

88 percent of the District Attorney's funding pays for salary and benefits for staff.



DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	256.87	271.35	278.26	6.91	279.94	1.68
Non-operating Positions (cap/other)	0.00	(4.00)	(4.00)	0.00	(3.00)	1.00
Net Operating Positions	**256.87**	**267.35**	**274.26**	**6.91**	**276.94**	**2.68**
SOURCES						
Licenses & Fines	619,950	0	0	0	0	0
Use of Money or Property	2,934	0	0	0	0	0
Intergovernmental Revenue - Federal	1,523,351	962,118	1,848,366	886,248	1,846,512	(1,854)
Intergovernmental Revenue - State	3,097,784	2,928,407	3,194,055	265,648	3,222,055	28,000
Charges for Services	316,545	493,568	463,568	(30,000)	463,568	0
Other Revenues	15,623	0	0	0	0	0
Expenditure Recovery	1,055,916	1,129,024	1,161,432	32,408	1,169,886	8,454
Use of / (Deposit to) Fund Balance	21,841	1,016,851	1,038,220	21,369	1,048,244	10,024
General Fund Support	42,448,050	45,314,813	49,123,152	3,808,339	50,002,821	879,669
Sources Total	**49,101,994**	**51,844,781**	**56,828,793**	**4,984,012**	**57,753,086**	**924,293**
USES - OPERATING EXPENDITURES						
Salaries & Wages	32,278,362	34,915,740	36,937,452	2,021,712	37,063,881	126,429
Fringe Benefits	12,117,173	12,089,112	12,961,032	871,920	14,158,285	1,197,253
Overhead	0	(80,000)	(48,054)	31,946	(133,371)	(85,317)
Professional & Contractual Services	2,510,923	2,230,399	2,836,452	606,053	2,711,545	(124,907)
Aid Assistance / Grants	600,538	365,697	432,112	66,415	432,112	0
Materials & Supplies	407,730	337,033	488,501	151,468	480,478	(8,023)
Equipment	148,151	80,925	91,691	10,766	25,176	(66,515)
Services of Other Departments	1,039,117	1,905,875	3,059,607	1,153,732	3,014,980	(44,627)
Uses - Operating Expenditures Total	**49,101,994**	**51,844,781**	**56,758,793**	**4,914,012**	**57,753,086**	**994,293**
USES - PROJECT EXPENDITURES						
Capital Projects	0	0	70,000	70,000	0	(70,000)
Uses - Project Expenditures Total	**0**	**0**	**70,000**	**70,000**	**0**	**(70,000)**
USES BY PROGRAM RECAP						
Administration - Criminal & Civil	1,950,162	2,820,669	3,646,632	825,963	3,536,347	(110,285)
Career Criminal Prosecution	1,075,678	1,088,314	1,125,143	36,829	1,144,928	19,785
Child Abduction	1,130,770	1,028,549	1,078,542	49,993	1,095,608	17,066
Family Violence Program	1,570,088	1,871,006	2,001,640	130,634	2,035,383	33,743
Felony Prosecution	28,565,911	30,558,269	32,135,025	1,576,756	32,856,744	721,719
Misdemeanor Prosecution	2,246,589	2,307,691	2,388,228	80,537	2,432,826	44,598
Support Services	7,104,901	7,496,734	8,592,730	1,095,996	8,783,797	191,067
Work Orders & Grants	5,457,895	4,673,549	5,860,853	1,187,304	5,867,453	6,600
Uses by Program Recap Total	**49,101,994**	**51,844,781**	**56,828,793**	**4,984,012**	**57,753,086**	**924,293**

OEWD.ORG

ECONOMIC & WORKFORCE DEVELOPMENT

The Office of Economic and Workforce Development (OEWD) supports the City's economic vitality through key programs focused on neighborhood commercial corridors, workforce development, joint development projects, industry-focused business recruitment and retention, small business assistance, and international business development.

SERVICES

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

BUSINESS ATTRACTION AND RETENTION DIVISION attracts and retains businesses, with an emphasis on key industry clusters.

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

THE SMALL BUSINESS COMMISSION AND ITS OFFICE OF SMALL BUSINESS provide Citywide policy direction on issues affecting small businesses and operate a One-Stop Small Business Assistance Center that functions as the City's central point for information and assistance to small businesses.

INVEST IN NEIGHBORHOODS DIVISION facilitates the revitalization of commercial corridors in neighborhoods across the City and creates Community Benefit Districts. This division also provides oversight and technical assistance in support of a number of community-based efforts.

JOINT DEVELOPMENT DIVISION 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.

FILM COMMISSION promotes San Francisco as a destination to filmmakers and generates additional City revenue and jobs by attracting and facilitating film productions.

INTERNATIONAL TRADE AND COMMERCE DIVISION increases international business opportunities in the City through direct international business attraction efforts, development of international government and non-governmental organization partnerships, and the expansion of infrastructure to facilitate increased international travel to San Francisco.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	29,923,997	41,022,912	59,499,534	18,476,622	42,212,526	(17,287,008)
Total FTE	92	98	106	8	103	(3)

LOOKING BACK

BUSINESS ATTRACTION AND RETENTION

In FY 2015-16, OEWD launched the Nonprofit Sector Initiative, providing a single point of contact for the City's nonprofits and coordinating the City's investments to strengthen and stabilize organizations that provide essential safety net and quality of life services. More than 85 organizations have received business development assistance, pro bono referrals, and information about city grant programs, including the Nonprofit Displacement Mitigation Fund, which has supported 74 organizations with grants and technical assistance. OEWD supported Northern California Grantmakers' regional survey of nonprofit space and facilities and launched a request for proposals that will result in a community benefit organization occupying new, affordable program space at 167 Jessie Street in SoMa.

In FY 2015-16, the manufacturing and industrial sector continued to grow in San Francisco. Manufacturing jobs have seen growth for the fifth year in a row. OEWD has provided direct services to over 85 businesses and has provided more than 500 businesses with organizational, real estate, and workforce development services through grants to community based organizations.

In FY 2015-16, OEWD continued to support the 3,200 restaurants, bars, nightclubs, and live music venues in San Francisco's nightlife and entertainment sector through a variety of initiatives, including improved late-night transportation, lobbying for new liquor licenses in San Francisco's outer neighborhoods, and facilitating compatibility between existing music venues and new residential developments.

WORKFORCE DEVELOPMENT

The City has invested in training programs in key sectors such as construction, health care, hospitality, and technology. These sector-driven academies combine vocational training in growing fields with supportive services and, ultimately, employment services and postplacement support. In addition to job-training programs, the City has invested in Neighborhood-based Access Points to provide local residents with a seamless array of workforce services designed to assist jobseekers with finding employment as quickly as possible. In the last year, more than 4,400 San Francisco residents were placed in employment through workforce training programs or through Neighborhood Access Point services.

The Board of Supervisors made further expansion to Local Hire regulations in FY 2015-16 by amending the legislation to include prevailing wage, apprenticeship, and local hire requirements in City real property sales, contracts, and leases. This expansion will increase construction jobs for City residents. The legislative review period is ongoing until March of 2017, thereby extending the mandatory 30 percent local hiring requirement during the review period.

In FY 2015-16, OEWD launched a coordinated approach to delivering the array of workforce services administered by 18 City Departments. Additionally, OEWD has also begun development and pilot testing of the San Francisco Jobs Portal, a virtual meeting place for job seekers and employers.

SUPPORTING SMALL BUSINESSES

Launched in late November 2014, the Business Portal has averaged 17,479 page views per month, with more than 13 times as many users on a daily basis as the City's previous online business solution. With more than 400 online permit processes from 18 departments, the Business Portal has received national and international recognition for its user-centered design and ease of use. The White House awarded the Business Portal with a $50,000 grant in its "Startup in a Day" competition to further develop new features in the Portal. In its second phase, the Portal launched online permit application submission, customizable checklists, and personalized user accounts.

SF Biz Connect is a platform connecting large and small businesses with local growth opportunities. In the first year of SF Biz Connect, over 30 businesses have pledged to shift an additional 5 percent of their spending to local, small businesses. Over 160 businesses are listed on the directory. The two events that have already happened led to small businesses receiving contracts and making connections with larger San Francisco businesses.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ECONOMIC DEVELOPMENT					
Develop, assist, and promote film activities					
• Number of film and tv shoot days	478	430	200	450	470
• Number of permits issued	592	660	625	650	680
To grow and support quality workforce opportunities for all San Francisco residents					
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	79%	72%	72%	72%	72%
To strengthen the economic vitality of neighborhoods and commerical corridors					
• Number of commercial vacancies in targeted commercial corridors	7%	7%	7%	7%	7%

BUDGET ISSUES AND DETAILS

OEWD's Fiscal Year (FY) 2016-17 proposed budget of $59.5 million for the Office of Economic and Workforce Development is $18.5 million, or 45 percent, higher than the FY 2015-16 budget of $41.0 million. This significant increase is due largely to growth in contracted services spending that is backed by increased federal grants, as well as increased spending on the new legacy business program and an initiative to address non-profit displacement.

The FY 2017-18 proposed budget of $42.2 million for the Office of Economic and Workforce Development is $17.3 million, or 29.1 percent, lower than the proposed FY 2016-17 budget of $59.5 million. This decrease is due to lower levels of contracted services spending that is backed by federal grants.

LEGACY BUSINESS PROGRAM

The FY 2016-17 and FY 2017-18 proposed budget includes $2.5 million in new funding to create, develop, and implement the San Francisco Legacy Business Program, which was approved by voters in November of 2015. The goals of the San Francisco Legacy Business Program are to stabilize, strengthen and sustain longtime San Francisco small businesses, especially those which have played a big part in the City's local economy, diversity and history.

At this funding level, the Legacy Business Program will be the largest economic development program in the City. The Program will include new staffing to support and guide businesses as they apply for the registry and provide dedicated business assessments and assistance. Furthermore, it will leverage existing staff and resources at the Office of Economic and Workforce Development for business technical assistance. Under the new funding, a range of services and grants will be available including:

- Marketing and Promotion
- Business Assistance Grants
- Rent Stabilization Grants
- Business Assessments
- Business Technical Assistance, Tenant Improvement Grants and Property Acquisition Grants.

The purpose of the San Francisco Legacy Business Program is to recognize that longstanding, community-serving businesses are an essential component of San Francisco's neighborhood character, provide low-cost goods to a wide range of shoppers, act as community gathering places, and provide jobs to people who need them.

NONPROFIT DISPLACEMENT

The City will invest $6 million in programs in OEWD's budget to strengthen the nonprofit sector in San Francisco and address the challenges of nonprofit displacement. This investment includes an unprecedented $4.25 million to create a Nonprofit Space Investment Fund for the acquisition of permanent affordable space, $1.455 million to launch a Nonprofit Space Stabilization Program to address nonprofit sustainability, and $295,000 to support planning and evaluation for long-term partnerships such as program expansions or shared administrative staff.

STRENGTHENING AND INVESTING IN NEIGHBORHOODS

The Department will continue to promote the vitality of local neighborhoods through its Invest in Neighborhoods programs: Small Business New Jobs Investment Fund, Business Retention and Relocation, Small Business Disaster Relief, Neighborhood Marketing Support during Construction Projects, Neighborhood Asset Activation program, the SF Shines Façade and Tenant Improvement Program, the ADA Program, HealthyRetailSF, BizFitSF, and expansion of business consulting services through the Small Business Development Center. New staffing has been added in the proposed FY 2016-17 and 2017-18 budget to the Invest In Neighborhoods program to better serve local businesses in the Bayview district.

TRAINING TO CONNECT RESIDENTS TO GOOD JOBS

CityBuild, in partnership with City College of San Francisco, SFUSD, MOHCD, labor unions, apprenticeship programs, and community based organizations, has expanded the number of training cycles—to reach public housing residents and high school seniors, while maintaining CityBuild's rigorous standards and proven employment outcomes. In partnership with the Rental Assistance Demonstration Program (RAD), CityBuild will undertake outreach and recruitment targeted at residents of public housing in order to achieve federal and local hiring goals. CityBuild's Special Training Programs add expertise in specific trades in need of new apprentices and up to 40 residents through four trade apprenticeships—Ironworkers, Plasterers, Laborers and Cement Masons—benefit from hands-on training. CityBuild also provides direct entry into the apprenticeship program.

Along with the San Francisco Unified School District (SFUSD), OEWD will provide information sessions to SFUSD counselors, will direct interested students toward CityBuild, and provide case management/ career advisement services, classroom and vocational skills instruction, and all necessary tools and equipment. In addition, CityBuild continues its support of energy efficiency services through the administration of the GO SOLAR and GreenFinanceSF programs. OEWD also plans to expand its training curriculum to two new sectors, retail and automotive repair.

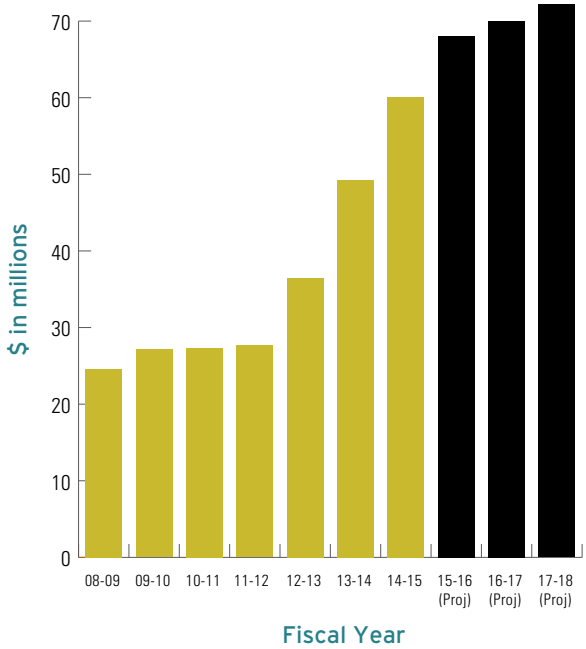
ATTRACTING SAN FRANCISCO BASED FILMING

The Film Rebate program has been very successful in attracting productions to San Francisco, with 8 productions using the rebate program between FY 2013-14 and FY 2014-15. The four productions which either qualified for or received their rebate in FY 2014-15 received a total of $1.3 million in rebated City fees. These four production companies spent a total of $12.8 million locally. This number includes salaries to local crew/actors and as well as expenditures on items such as gas, hotels, car rentals, location fees, office supplies, lumber, security, equipment rentals, catering, etc. For every dollar rebated to these productions, $9.68 was spent locally.

The FY 2016-17 and 2017-18 proposed budget contains funding for FilmSF to continue promoting its Scene in San Francisco Rebate Program and Vendor Discount programs in an effort to make filming in San Francisco more cost-effective and attractive to productions.

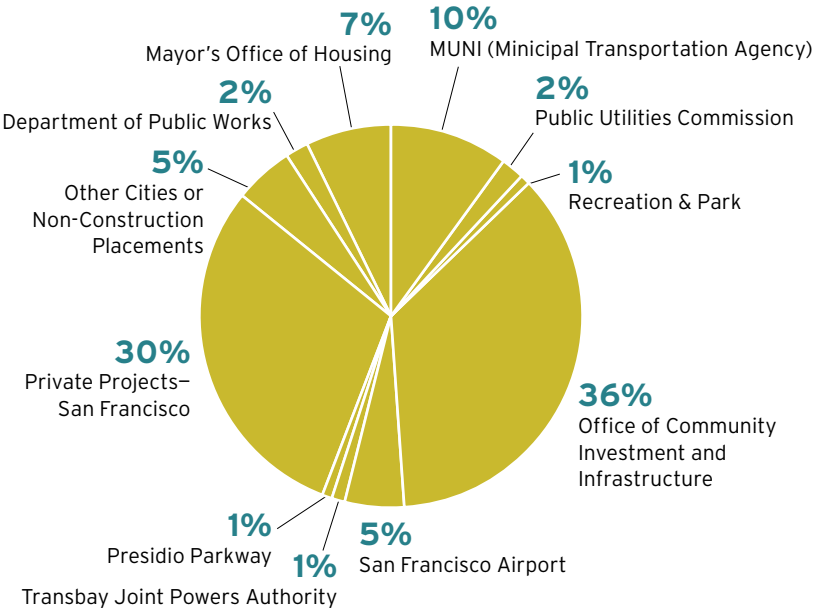
COMMUNITY BENEFITS DISTRICT/BUSINESS IMPROVEMENT DISTRICT REVENUE

Assessment revenues from Community Benefits Districts and Business Improvement Districts in San Francisco have nearly tripled since FY 2008-09.

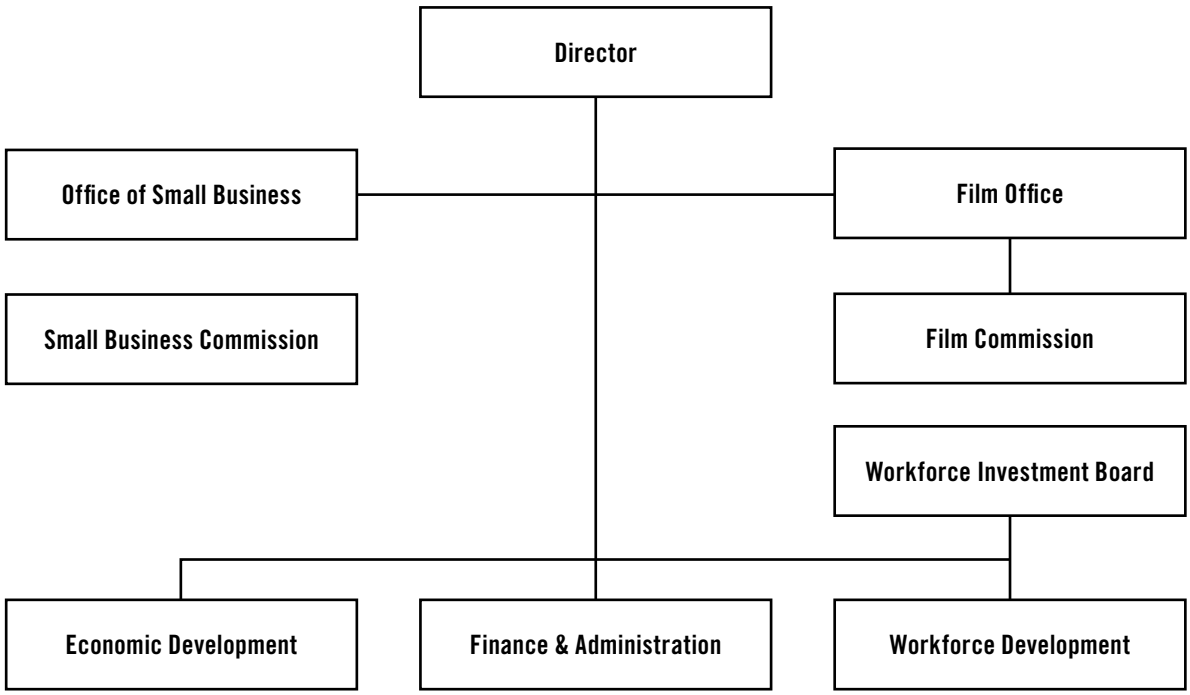


CITYBUILD PLACEMENTS FY 2015-16

The City entity with the largest number of Citybuild placements in FY 2015-16 is the Office of Community Investment and Infrastructure.



ECONOMIC & WORKFORCE DEVELOPMENT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	108.76	113.44	124.17	10.73	121.89	(2.28)
Non-operating Positions (cap/other)	(16.90)	(15.50)	(18.04)	(2.54)	(18.50)	(0.46)
Net Operating Positions	**91.86**	**97.94**	**106.13**	**8.19**	**103.39**	**(2.74)**
SOURCES						
Local Taxes	70,056	65,000	55,000	(10,000)	60,000	5,000
Licenses & Fines	3,956	0	0	0	0	0
Use of Money or Property	0	8,728	8,728	0	8,728	0
Intergovernmental Revenue - Federal	33,867	6,211,847	15,643,600	9,431,753	5,543,600	(10,100,000)
Intergovernmental Revenue - State	0	0	180,000	180,000	180,000	0
Intergovernmental Revenue - Other	6,119	0	0	0	0	0
Charges for Services	977,597	430,000	440,000	10,000	455,000	15,000
Other Revenues	2,241,447	1,892,017	8,754,247	6,862,230	2,338,609	(6,415,638)
Transfers In	822,556	801,272	801,272	0	801,272	0
Expenditure Recovery	4,669,680	4,593,454	4,659,687	66,233	4,668,312	8,625
Transfer Adjustments-Sources	0	(1,272)	(1,272)	0	(1,272)	0
Use of / (Deposit to) Fund Balance	3,511,291	0	0	0	0	0
General Fund Support	17,587,428	27,021,866	28,958,272	1,936,406	28,158,277	(799,995)
Sources Total	**29,923,997**	**41,022,912**	**59,499,534**	**18,476,622**	**42,212,526**	**(17,287,008)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	7,568,799	10,513,799	11,855,726	1,341,927	11,530,763	(324,963)
Fringe Benefits	3,167,633	4,143,779	4,683,312	539,533	4,935,329	252,017
Overhead	(226,390)	(574,917)	976,103	1,551,020	(383,365)	(1,359,468)
Professional & Contractual Services	2,131,978	3,603,818	13,665,104	10,061,286	3,435,553	(10,229,551)
Aid Assistance / Grants	12,626,988	20,853,644	26,279,172	5,425,528	20,719,172	(5,560,000)
Materials & Supplies	43,622	105,785	90,989	(14,796)	86,332	(4,657)
Services of Other Departments	2,535,095	2,367,004	1,939,128	(427,876)	1,878,742	(60,386)
Transfers Out	2,076,272	11,272	11,272	0	11,272	0
Transfer Adjustments-Uses	0	(1,272)	(1,272)	0	(1,272)	0
Uses - Operating Expenditures Total	**29,923,997**	**41,022,912**	**59,499,534**	**18,476,622**	**42,212,526**	**(17,287,008)**
USES BY PROGRAM RECAP						
Children's Baseline	314,064	314,065	1,297,326	983,261	1,297,326	0
Economic Development	14,229,610	13,494,605	20,682,607	7,188,002	13,422,127	(7,260,480)
Film Services	1,690,613	1,450,000	1,460,000	10,000	1,475,000	15,000
Finance And Administration	0	1,174,875	0	(1,174,875)	0	0
Joint Development	0	2,252,009	2,474,239	222,230	2,558,601	84,362
Office Of Small Business	517,906	896,707	2,238,931	1,342,224	2,266,958	28,027
Workforce Training	13,171,804	21,440,651	31,346,431	9,905,780	21,192,514	(10,153,917)
Uses by Program Recap Total	**29,923,997**	**41,022,912**	**59,499,534**	**18,476,622**	**42,212,526**	**(17,287,008)**

SFELECTIONS.ORG

ELECTIONS

The Department of Elections (REG) conducts all public federal, state, district and municipal elections in the City and County in a manner that is free, fair, and functional. 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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	12,614,849	18,841,748	14,761,609	(4,080,139)	14,609,302	(152,307)
Total FTE	49	57	49	(8)	49	(0)

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 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 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.

LOOKING BACK

LANGUAGE ACCESS FOR ALL

In Fiscal Year (FY) 2014-15 and FY 2015-16, the Department of Elections continued working to ensure that all voters, including those who do not speak English, have equal access to election services. With a commitment to inform voters about election materials and services being available in languages besides English, the number of voters requesting translated materials increased by 26 percent in FY 2014-15.

An important aspect of Department outreach efforts is participating in community events to facilitate voter registration, encourage election participation, and recruit bilingual poll workers. In FY 2014-15, staff participated in 130 events and naturalization ceremonies, enlisting over 1,000 bilingual poll workers.

With certification of Tagalog as a required language under San Francisco's Language Access Ordinance, in FY 2015-16, the Department expanded programs to include assistance in Tagalog. We now offer customer service, voter materials, and online tools that provide 24-hour access to information in Tagalog. To add Tagalog to the official ballot, the Department transitioned from a trilingual ballot to three bilingual versions, each with English and one other language—Chinese, Spanish, or Tagalog. The Office of Civic Engagement and Immigrant Affairs recognized the Tagalog implementation efforts in its 2016 Language Access Compliance Report.

ENHANCING ACCESS TO ELECTION CONTENT

In FY 2014-15, the Department began publishing datasets related to voter registration, ballot information, vote-by-mail statistics, and election results in open data formats, such as XML, TXT, CSV, and ZIP. To promote access to government data, before each election, the Department added relevant datasets to **sfelections.org**. The Department invites users to collaborate on the catalog evolution by suggesting new datasets and sharing ways they use this resource.

In FY 2015-16, the Department introduced HTML and XML versions of the Voter Information Pamphlet in English, Chinese, Spanish, and Tagalog on **sflections.org**, in addition to producing pamphlets in standard, large-print, audio, PDF, and MP3 formats. The HTML version enhances access, especially for people using assistive devices. The XML version provides an open data format, enabling developers to incorporate pamphlet content into their applications.

IMPLEMENTING RADIO FREQUENCY IDENTIFICATION (RFID) ASSET TRACKING

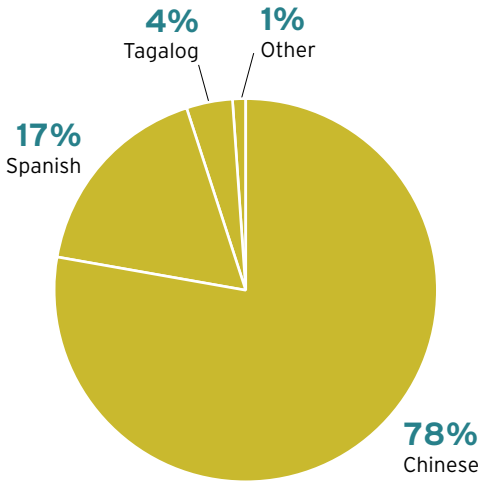
In FY 2014-15, the Department implemented an RFID asset tracking system to monitor voting equipment custody: from preparing voting machines for delivery, delivering them to polling places, and returning them to Department warehouse. The database, accessible to any device with an internet connection, allows real-time updates on the delivery and retrieval. The data enables the Department to analyze delivery and retrieval processes, quantify time required to complete routes, and identify best practices.

UTILIZING DATA ANALYSIS FOR PLANNING

In FY 2014-15 and FY 2015-16, the Department continued to improve election processes while decreasing costs through systematic data collection, and setting data analysis as a foundation for planning. The Department collects statistics for each election: voter turnout, number of vote-by-mail ballots mailed and returned, and types of calls from the public. By analyzing this data and applying the findings to planning, the Department prepares dynamically to meet demand and activity peaks for elections.

PERCENTAGE OF LIMITED ENGLISH PROFICIENCY VOTERS BY LANGUAGE (2016)

The Department strives to meet the needs of San Francisco's growing multi-cultural, multi-lingual voting population.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ELECTIONS (FCH)					
Maintaining a program to analyze and improve the customer service that the Department provides.					
• Average rating for the level of customer service provided (scale of 1-5)	4.6	5.0	4.6	5.0	5.0
Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance					
• Number of educational presentation program attendees	4,100	2,850	1,664	1,144	1,144
• Number of educational presentations	112	95	78	44	44
• Number of outreach events (REG)	193	162	200	112	113
Providing bilingual poll workers at San Francisco's polling places					
• Number of bilingual poll workers recruited	1,088	735	1,621	800	800
San Francisco voter registration and turnout					
• Number of registered voters	436,019	440,006	447,914	457,980	462,559
• Turnout as a percentage of registration	53%	46%	50%	72%	30%
• Vote-by-mail turnout	136,219	126,543	134,898	182,000	83,400
• Vote-by-mail turnout as a percentage of total turnout	59%	62%	60%	55%	60%
• Voter turnout	231,214	202,447	225,035	329,745	139,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $14.8 million for the Department of Elections is $4.1 million, or 21.7 percent, lower than the FY 2015-16 budget of $18.8 million. This reduction is due to one less election scheduled in FY 2016-17 than in FY 2015-16 and consequently lower operating costs.

The FY 2017-18 proposed budget of $14.6 million for the Department of Elections is $0.2 million, or 1.0 percent, lower than the proposed FY 2016-17 budget of $14.8 million. This reduction is due to lower one-time costs in FY 2017-18 as compared to FY 2016-17.

CONDITIONAL VOTER REGISTRATION

A recent state law change establishes conditional voter registration, giving Californians the right to register to vote through Election Day and to vote using a provisional ballot if the registration is deemed valid. The law takes effect on January 1 after the full implementation of VoteCal, the federally mandated statewide voter database. VoteCal will become operative in 2016; thus the June 2018 election will be the first scheduled election for which the Department will administer conditional registration and voting.

The proposed budget funds the impact to operations, which includes changes to accommodate registration and voting through Election Day.

TECHNOLOGY INVESTMENTS

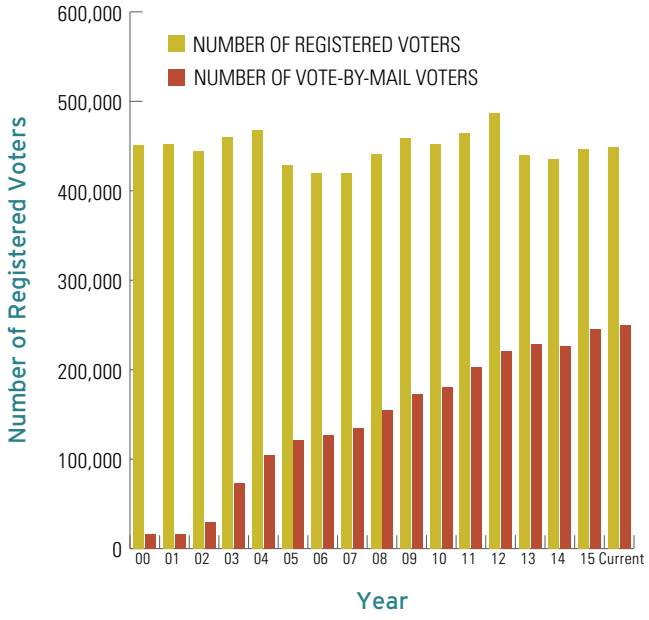
The California Secretary of State (SOS) is in the process of deploying VoteCal, a new statewide voter registration system, in order to fully comply with requirements of the Federal Help America Vote Act of 2002. This new system will become the State's system of record after the June 2016 election, and the SOS and county elections officials will collectively use VoteCal to manage the voter information for all Californians. VoteCal will replace the current California voter registration database and provide a single, uniform, centralized voter registration database to improve voter registration processes and allow voters to register online.

The SOS and the Department of Motor Vehicles (DMV) are establishing the Motor Voter Program. Once regulations are implemented, the DMV will be required to send the SOS the electronic records of each person obtaining or renewing a driver's license or state identification card or providing an address change to DMV. In most cases, the DMV record will constitute a completed affidavit of registration and the person will be registered to vote. This program will likely expand voter rolls, leading to expansion of many Department programs serving new registrants.

As the City's current voting system nears end-of-life, the proposed budget includes $300,000 towards planning and development of a new voting system based on open source software. If completed, San Francisco would be the first City

NUMBER OF REGISTERED VOTERS AND VOTE-BY-MAIL VOTERS

While the number of registered voters has fluctuated since 1999, a growing share of registered voters has chosen to vote by mail since the passage of AB 1520 in 2001 which allowed any registered voter to vote by mail. Recently enacted AB 1461 provides for automatic voter registration through the Department of Motor Vehicles beginning 2017.



to do this. Development of an open source voting system would enable the City to own the voting system's software and to have a choice of publicly releasing it under open source license. Additionally, other jurisdictions as well as the general people could use, participate, and improve the software.

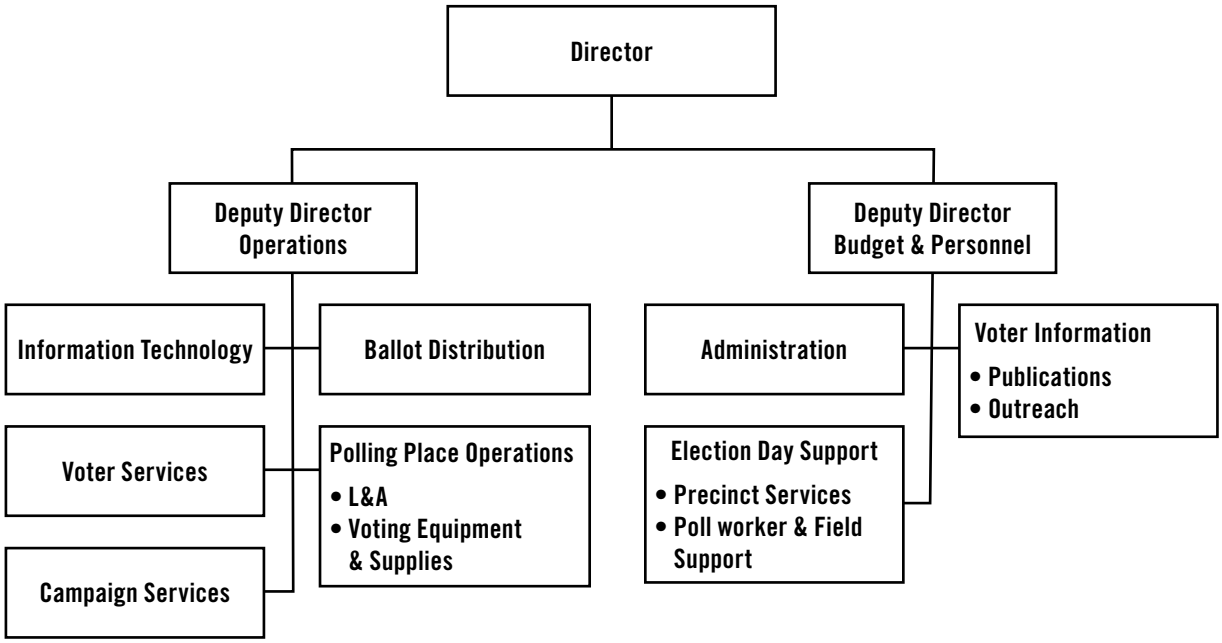
SAN FRANCISCO FELLOW: DATA VISUALIZATION

For the upcoming FY 2016-17 budget, the Department will participate in San Francisco Fellows. A San Francisco Fellow will assist the Department with data visualization through the presentation of data in a pictorial or graphical format. The Departments serves many different customers, and while some prefer to receive the information through reports and spreadsheets, others visualize large amounts of complex data when the data is conveyed through charts or graphs.

WAREHOUSE RELOCATION

The Department warehouse is currently located at Pier 48 Shed B, and the Department will relocate its warehouse to Pier 31 in FY 2016-17. The relocation will require extensive planning, in collaboration with the Port, Department of Public Works, and Real Estate Division, in order to relocate over 2,000 voting machines, related equipment, and materials used at approximately 600 polling places. Additionally, the Department will refine warehouse process logistics to adapt to the new facility. Processes include conducting voting machine maintenance; staging equipment and materials for polling place delivery; and the post-election canvass.

ELECTIONS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	48.51	57.01	49.39	(7.62)	49.10	(0.29)
Net Operating Positions	**48.51**	**57.01**	**49.39**	**(7.62)**	**49.10**	**(0.29)**
SOURCES						
Intergovernmental Revenue - Federal	17,714	0	0	0	0	0
Charges for Services	179,945	124,704	702,689	577,985	45,159	(657,530)
Transfers In	2,500,000	0	0	0	0	0
Expenditure Recovery	900,649	310,413	50,000	(260,413)	50,000	0
Transfer Adjustments-Sources	(2,500,000)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(17,714)	0	0	0	0	0
General Fund Support	11,534,255	18,406,631	14,008,920	(4,397,711)	14,514,143	505,223
Sources Total	**12,614,849**	**18,841,748**	**14,761,609**	**(4,080,139)**	**14,609,302**	**(152,307)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,615,031	5,515,245	4,809,406	(705,839)	4,797,148	(12,258)
Fringe Benefits	1,342,366	1,599,756	1,497,900	(101,856)	1,612,677	114,777
Professional & Contractual Services	6,105,658	10,038,571	7,035,867	(3,002,704)	6,857,164	(178,703)
Materials & Supplies	365,464	312,424	222,995	(89,429)	222,994	(1)
Equipment	243,386	252,631	14,202	(238,429)	0	(14,202)
Services of Other Departments	942,944	1,123,121	1,181,239	58,118	1,119,319	(61,920)
Transfers Out	2,500,000	0	0	0	0	0
Transfer Adjustments-Uses	(2,500,000)	0	0	0	0	0
Uses - Operating Expenditures Total	**12,614,849**	**18,841,748**	**14,761,609**	**(4,080,139)**	**14,609,302**	**(152,307)**
USES BY PROGRAM RECAP						
Elections	12,614,849	18,841,748	14,761,609	(4,080,139)	14,609,302	(152,307)
Uses by Program Recap Total	**12,614,849**	**18,841,748**	**14,761,609**	**(4,080,139)**	**14,609,302**	**(152,307)**

SFDEM.ORG

EMERGENCY MANAGEMENT

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:

DIVISION OF EMERGENCY COMMUNICATIONS (DEC) 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.

DIVISION OF EMERGENCY SERVICES (DES) personnel coordinate the multi-disciplinary citywide planning, preparation, and response for emergencies that go beyond or are outside the resources of traditional response departments. In addition, staff coordinate training, exercises, education and outreach for City residents, the private sector, City agencies and others associated with emergency management and disaster planning. DES serves as the City's primary link to state and federal emergency management and Homeland Security partners. DES also houses the Emergency Medical Services Agency (EMSA), which regulates and coordinates all components of the City's prehospital care system.

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	77,882,692	82,869,070	93,881,449	11,012,379	84,224,867	(9,656,582)
Total FTE	253	258	253	(5)	257	4

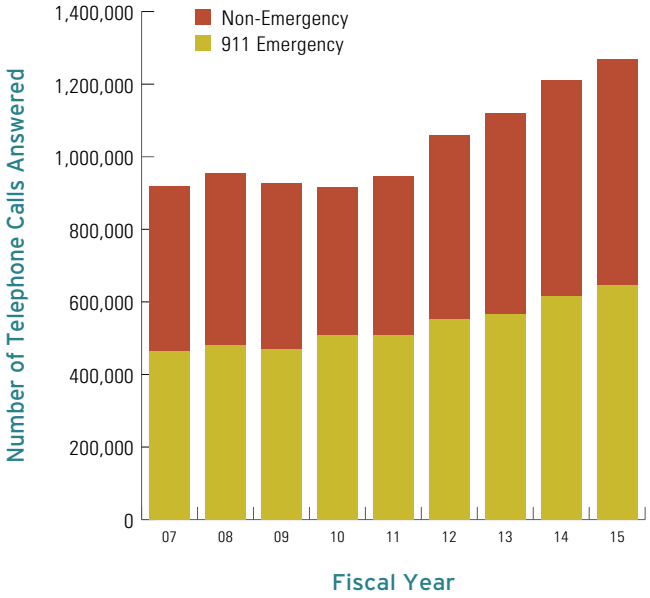
LOOKING BACK

For Fiscal Year (FY) 2015-16, call volume for the City's 9-1-1 Center continued to trend higher than historical averages. In response to higher call volume and anticipated retirements within its dispatcher classifications, the City implemented a multi-year hiring plan consisting of two dispatcher classes in FY 2015-16. With the anticipated influx of additional dispatchers, the Department will addressed higher call volume. The Division of Emergency Communications (DEC) expects to hire 24 new dispatchers from both classes to improve call response times.

The Division of Emergency Services (DES) leads the planning, coordination, and development of emergency preparedness programs with City departments, including the monitoring of large public events. In FY 2015-16, the Department led the planning and coordination activities for Fleet Week 2015 and Super Bowl 50, which attracted more than 2 million combined attendees. The Department coordinated among all City departments, particularly public safety departments, to prepare and implement emergency plans serving residents and visitors alike.

ANNUAL CALL VOLUME BY 9-1-1 EMERGENCY AND NON-EMERGENCY, 2007–2015

Since 2007, total annual call volume has increased approximately 4 percent per year. In 2015, call volume reached 1,268,000, an increase of 5 percent compared to 2014.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
DEM EMERGENCY COMMUNICATIONS					
Respond quickly to incoming calls					
• Average daily emergency call volume	1,753	Projected or Target values are not provided for this measure.			
• Calls handled per dispatcher FTE/hour	15	14	15	14	14
• Percentage of emergency calls answered within ten seconds	80%	90%	80%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	59%	80%	58%	80%	80%
• Response to code 3 medical calls(in minutes) in 90th percentile	3.45	2.00	3.00	2.00	2.00
DEM EMERGENCY SERVICES					
Exercise emergency response capabilities					
• Number of exercises led by DES staff	7	6	9	6	6
Promote community preparedness for emergencies					
• Number of preparedness presentations made	19	25	30	30	30

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $93.9 million for the Department of Emergency Management is $11.0 million, or 13.3 percent, higher than the FY 2015-16 budget of $82.9 million. This increase is due to the ramping up of the Citywide 800 MHz Radio Replacement Project, additional personnel costs of the 911 Communications Center, and capital costs related to the long term space planning for the Department.

The FY 2017-18 proposed budget of $84.2 million for the Department of Emergency Management is $9.7 million, or 10.3 percent, lower than the proposed FY 2016-17 budget of $93.9 million. This reduction is due to lower one-time capital costs in FY 2017-18 as compared to FY 2016-17.

IMPROVING CALL PERFORMANCE FOR 9-1-1 OPERATIONS

DEM continues to implement a multi-year hiring plan to aggressively add capacity that addresses historically high call volume and increases in retirements of veteran personnel. In order to add dispatcher capacity over the next two fiscal years, this ambitious hiring effort invests an ongoing $1.0 million for three Peace Officer Standards and Training (POST) classes of up to 15 dispatcher candidates per class for FY 2016-17 and an additional two dispatcher classes in FY 2017-18.

UPGRADES TO CRITICAL PUBLIC SAFETY SYSTEMS

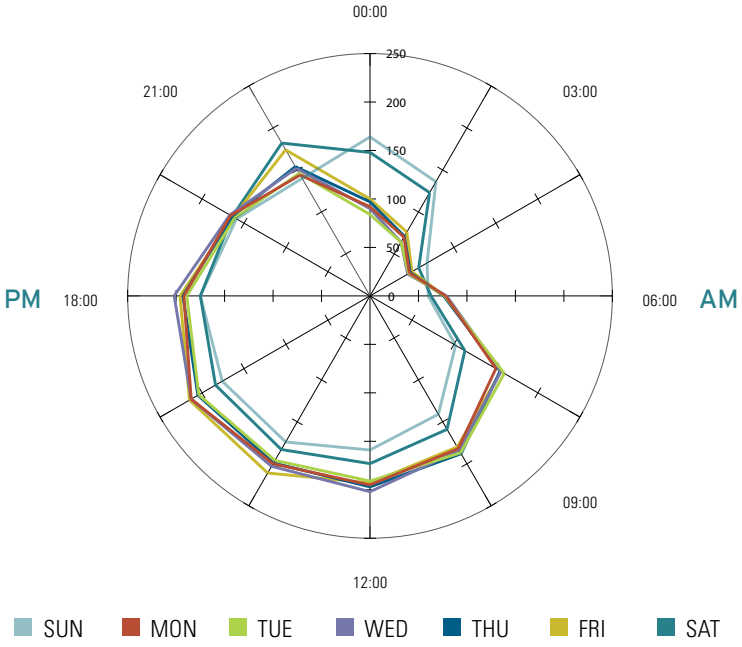
The Department rigorously assesses the functionality and reliability of critical public safety systems. As such, DEM continues to lead the implementation of the 800MHz Public Safety Radio Replacement Project, which impacts all public safety partners and is one of the City's highest priority legacy system replacement projects. Over the next two years, the budget provides $22.3 million to begin the infrastructure work to replace outdated portable radios, mobile radios, and control stations.

The radio infrastructure is nearing the end of its service life and must be replaced over the next several years. In this budget, the City provides funding to fully ramp up the implementation of this project as the City enters into contract with the selected equipment provider: Motorola. The project is expected to be completed in FY 2020-21. The updated infrastructure and more than 7,000 radios will significantly reduce the risks of system failure and improve interoperability of the radios with neighboring cities and counties.

The Committee on Information Technology (COIT) and the Department will finance the Radio Replacement project over a 10 year term, allowing the City to smooth and spread the cost over a longer period. Expected to be completed in FY 2020-21, the Radio Project includes core consolidation which

AVERAGE CALL VOLUME IN 2015 BY DAY OF WEEK AND HOUR OF DAY

The Department experiences variable call volume by the day of week and time of day. Call volume is relatively higher during the afternoon hours of the work week.



unifies five current systems running on separate networks into one core network running the most up to date software. In addition, the project combines the public safety and public service systems into one radio system in order to increase infrastructure efficiencies while maintaining critical back-up redundancy with the San Francisco Municipal Transportation radio network.

SPACE IMPROVEMENTS

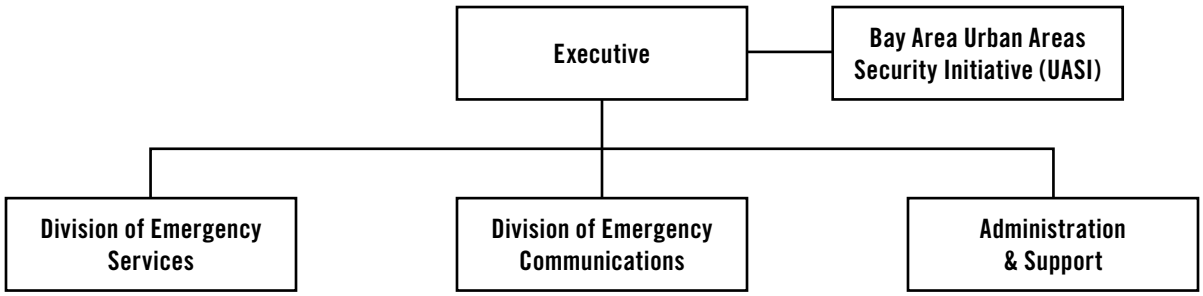
The Department's primary facility at 1011 Turk Street in the Western Addition neighborhood was designed and constructed with base isolators to withstand a 7.0 magnitude earthquake and enough capacity to house both the 911 Center and Emergency Operations Center. The Department is in the midst of spatial and technology planning that meets the future operational needs of the Department.

Over the next two years, the Department is exploring the long-term space needs of the Department. The budget proposes $1.3 million towards operational efficiencies of its existing 34,000 square foot facility as well as pre-planning and development for future space needs.

TRANSFER OF EMERGENCY MEDICAL SERVICES AGENCY (EMSA)

The Department currently houses the City's EMSA. In FY 2017-18, EMSA will transfer to the Department of Public Health (DPH). The movement of EMSA to DPH will unify the reporting structure to ensure coordinated priorities regarding emergency medical services and improved policy development and management of EMSA. Five positions are transferring from DEM to DPH and will integrate within DPH, which previously managed EMSA prior to FY 2009-10.

EMERGENCY MANAGEMENT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	254.31	259.87	255.37	(4.50)	259.73	4.36
Non-operating Positions (cap/other)	(1.00)	(1.77)	(2.77)	(1.00)	(3.00)	(0.23)
Net Operating Positions	**253.31**	**258.10**	**252.60**	**(5.50)**	**256.73**	**4.13**
SOURCES						
Intergovernmental Revenue - Federal	27,750,506	24,931,684	25,367,311	435,627	25,367,311	0
Intergovernmental Revenue - State	1,621	0	0	0	0	0
Charges for Services	573,592	485,604	560,682	75,078	4,025	(556,657)
Expenditure Recovery	1,242,424	1,544,174	1,617,560	73,386	1,376,102	(241,458)
General Fund Support	48,314,549	55,907,608	66,335,896	10,428,288	57,477,429	(8,858,467)
Sources Total	**77,882,692**	**82,869,070**	**93,881,449**	**11,012,379**	**84,224,867**	**(9,656,582)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	28,110,775	30,759,591	32,381,837	1,622,246	31,509,225	(872,612)
Fringe Benefits	10,888,212	10,836,780	11,105,566	268,786	12,082,350	976,784
Professional & Contractual Services	24,049,178	28,225,517	37,287,761	9,062,244	30,130,310	(7,157,451)
Materials & Supplies	2,043,418	147,834	204,760	56,926	218,370	13,610
Equipment	236,819	122,091	62,377	(59,714)	0	(62,377)
Debt Service	0	2,372,347	2,443,341	70,994	1,839,091	(604,250)
Services of Other Departments	8,456,737	7,532,410	7,468,807	(63,603)	7,495,521	26,714
Uses - Operating Expenditures Total	**73,785,139**	**79,996,570**	**90,954,449**	**10,957,879**	**83,274,867**	**(7,679,582)**
USES - PROJECT EXPENDITURES						
Capital Renewal	0	272,500	0	(272,500)	0	0
Capital Projects	4,097,553	2,600,000	2,927,000	327,000	950,000	(1,977,000)
Uses - Project Expenditures Total	**4,097,553**	**2,872,500**	**2,927,000**	**54,500**	**950,000**	**(1,977,000)**
USES BY PROGRAM RECAP						
Emergency Communications	46,989,587	54,263,678	64,730,633	10,466,955	55,568,990	(9,161,643)
Emergency Services	30,769,513	28,458,802	29,000,903	542,101	28,502,412	(498,491)
Outdoor Public Warning System	123,592	146,590	149,913	3,323	153,465	3,552
Uses by Program Recap Total	**77,882,692**	**82,869,070**	**93,881,449**	**11,012,379**	**84,224,867**	**(9,656,582)**

SFENVIRONMENT.ORG

ENVIRONMENT

The Department of the Environment (ENV) creates visionary policies and innovative programs that promote social equity, protect human health, and lead the way toward a sustainable future. The Department puts this mission into action by mobilizing communities and providing the resources needed to safeguard our homes, our city, and ultimately our planet.

SERVICES

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

CLEAN TRANSPORTATION promotes alternatives to driving for residents, businesses, and City agencies, encourages clean alternative fuel technology, and monitors the alternative fuel composition of the City fleet.

CLIMATE tracks greenhouse gas emissions for San Francisco's municipal operations, and designs and coordinates policies to reduce the City's carbon footprint in line with approved goals.

ENERGY provides energy efficiency audits at commercial establishments, offers retrofits and free energy-efficient appliances to commercial and residential clients, and facilitates both residential and commercial solar energy installations.

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 in 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.

OUTREACH provides outreach to San Francisco residents and schools. The school outreach program provides curriculum to over 225 San Francisco public and private schools, and teaches K-12 students how to protect nature through topics such as zero waste, urban gardening, and water pollution prevention.

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

ZERO WASTE promotes recycling, materials reuse, and waste reduction for municipal, commercial, and residential clients, bringing the City ever closer to the goal of zero waste by 2020.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	21,366,319	17,368,744	18,673,900	1,305,156	18,578,846	(95,054)
Total FTE	62	61	66	5	66	0

LOOKING BACK

The Department of the Environment (SFEnvironment) is meeting the challenge of climate change with leading policies, programs, and partnerships. Working with residents and businesses, San Francisco can achieve its climate goals of "0, 50, 100" - zero waste, 50 percent sustainable trips, and 100 percent renewable energy. Those numbers, "0, 50, 100," are San Francisco's formula for reaching the greenhouse gas emission reduction goals by 2025.

ZERO WASTE

For Fiscal Year (FY) 2014-15, SFEnvironment worked to make 1,500 commercial business accounts compliant with composting service and 750 commercial accounts compliant with recycling service. The Department also worked with 500 commercial accounts to improve source separation, including 31 US Postal Service facilities with a total of 3,500 employees.

TOXICS REDUCTION & EQUITY

SFEnvironment's Integrated Pest Management (IPM) initiatives have helped reduce pest infestations, pesticide use, and pest management costs at many of San Francisco's public housing buildings. These IPM initiatives have lead to better health and a better quality of life for the more than 10,000 residents living in public housing. Approximately 1,760 public housing units received IPM services and treatments from 2014 to 2016.

SFEnvironment also conducted building inspections of 20 Rental Assistance Demonstration (RAD) properties and met with RAD developer teams to provide recommendations for preventing pests through the building rehabilitation process. This effort will help prevent pests in over 3,500 public housing units serving over 8,000 residents.

SUSTAINABLE TRIPS

The Department's clean transportation team provides programs for residents, businesses, and commuters to reduce travel time, cost, and difficulty. The City's goal is to decrease region-wide congestion and greenhouse gas emissions by providing education and outreach on mobility options to reduce single occupancy driving in personal vehicles. From 2014 to 2016, 84 percent of all San Francisco businesses submitted reports addressing their Commuter Benefits programs that support sustainable commuting by their employees and 38 percent of reporting companies implemented a new commuter benefits program. Currently, over 90,000 employees in San Francisco participate in their company's commuter benefits program.

ENERGY EFFICIENCY

For FY 2014-15 and FY 2015-16, SFEnvironment, through its Energy Watch and Bay Area Renewable Energy Network (BayREN) energy efficiency programs, performed over 5,500 residential, multifamily, and commercial energy audits and completed over 2,600 energy saving projects resulting in an approximate reduction of 6,300 metric tons of greenhouse gas emissions (equivalent to removing over 1,000 cars from the street). Through these programs, SFEnvironment has awarded over $4.6 million in incentive rebates to customers.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
CLEAN AIR					
Increase the use of biofuels and/or other alternative fuels by the city fleet					
• Percentage of CCSF fleet fuel usage that is biodiesel	17%	20%	100%	100%	100%
CLIMATE CHANGE/ENERGY					
Encourage the use of renewable energy and energy efficiency					
• Greenhouse gas emissions percentage below 1990 levels	23% below 1990 levels in 2012			25% below 1990 levels in 2017	
• Megawatt reduction: SF Energy Watch program activities	1.299	1.600	1.710	1.600	1.710
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	2,744	3,446	3,172	3,446	3,172
GREEN BUILDING					
Ensure energy efficiency and environmental-friendly designed buildings					
• Quantity of LEED certified municipal green building stock in San Francisco (square footage).	5,658,776	6,500,000	6,700,000	7,500,000	8,500,000
ZERO WASTE					
Decrease landfill waste through recycling and other waste diversion					
• Average workday tons of refuse to primary landfill	1,466.1	1,475.0	1,500.0	1,475.0	1,450.0
• Percentage of residential and small business refuse diverted from landfill	58.9%	59.0%	59.0%	60.0%	61.0%
TOXICS					
Improve environmental quality and reduce toxics					
• Number of Green Businesses certified through Green Business program	204	226	200	233	237

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $18.7 million for the Department of Environment is $1.3 million, or 7.5 percent, higher than the FY 2015-16 budget of $17.4 million. A significant driver of this growth is the increase in the cigarette litter abatement fee, which is a pass through to the Department of Public Works.

The FY 2017-18 proposed budget of $18.6 million for the Department of Environment is $0.1 million, or 0.5 percent, lower than the proposed FY 2016-17 budget of $18.6 million. This decrease is due to changes in grant funding.

On an annual basis, the Department of Environment's budget fluctuates depending on the timing and size of external grants appropriated outside of the City's budget process.

ELECTRIC VEHICLES

In January 2015, Mayor Lee established the Electric Vehicle Working Group (EVWG), led by the Department of the Environment (SFEnvironment) and the City Administrator, and consisting of key City departments (SFMTA, Planning, Public Works, Department of Building Inspection, Office of Contract Administration, and SFPUC) to identify actions and policies that facilitate widespread Electric Vehicles (EV) adoption in San Francisco. The EVWG established a citywide goal that 15 percent of vehicles driven in San Francisco will be EVs by 2025.

As outlined in the City's Climate Action Strategy, greenhouse gas emissions from vehicles are responsible for approximately 41 percent of San

Francisco's carbon footprint. The EVWG identified many important objectives to reduce the carbon emmissions of vehicles including increasing EV access in underserved communities, doubling public charging stations by 2020, and establishing workplace-charging policies.

To achieve these goals, the Department has been selected to receive a Mayor's Senior Fellow to help lead the next steps of the EVWG effort and work to implement strategic actions identified by the working group over the next fiscal year. Successful implementation will take leadership and support from multiple City departments, regional and state legislators, utilities, and private sector EV partners.

SAFE DRUG DISPOSAL ORDINANCE IMPLEMENTATION

In 2015, Mayor Lee signed San Francisco's Safe Drug Disposal Stewardship Ordinance, one of the nation's most comprehensive safe disposal programs for unwanted and unused medicine that will allow residents to easily and conveniently dispose of unwanted medicine.

In FY 2016-17, SFEnvironment will continue to work towards full implementation of the ordinance. The Department expects the program to begin operation in 2017. Until the permanent program is active, SFEnvironment will continue to fund and operate the existing police station and select pharmacy pilot collection program. To date, the pilot program has collected and safely disposed of over 67,500 pounds of unwanted and unused medicine.

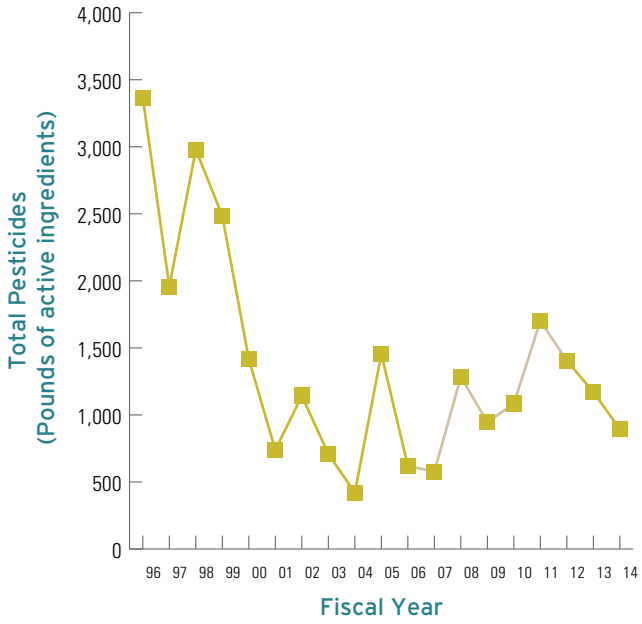
FIVE-YEAR STRATEGIC PLAN

When Mayors from around the world met at the Vatican to discuss climate change in 2015, Pope Francis eloquently expressed, "we have to realize that a true ecological approach always becomes a social approach," and that we must respond to both "the cry of the earth and cry of the poor." While San Francisco continually ranks as one of the world's greenest cities, there is still work to do to make sure that the benefits of environmentally friendly behaviors and services are felt by all who live and work here.

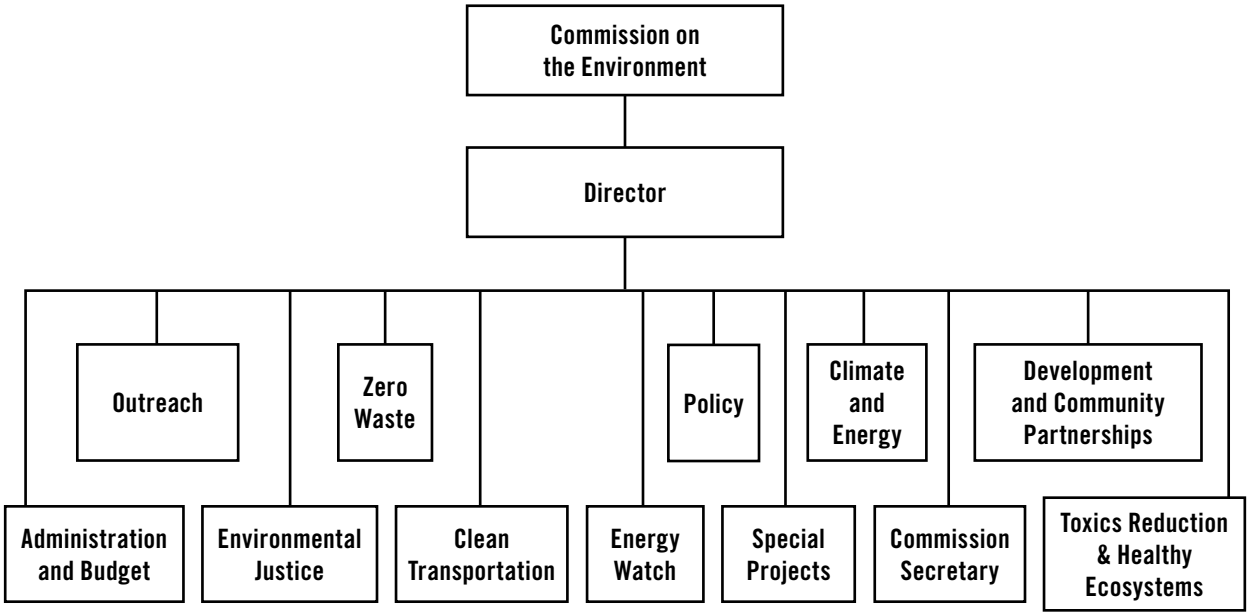
San Francisco has demonstrated to the world that setting tough environmental goals and policies does not come at the expense of a thriving economy. Over the next five years, SFEnvironment will forge new relationships and strengthen existing ones to ensure we are protecting the environment and our most vulnerable communities through the development of a new environmental five-year strategic plan. The strategic plan will focus on continuing to reduce greenhouse gas emissions, to achieve zero waste, and to support healthy communities.

CITY PESTICIDE REDUCTION

From 1996 to 2014, San Francisco achieved a 73 percent reduction in all pesticides used and a 94 percent reduction in insecticides used on City property. (Data excludes public health pest treatments, leased properties, and Hetch Hetchy).



ENVIRONMENT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	89.52	84.56	87.23	2.67	87.12	(0.11)
Non-operating Positions (cap/other)	(27.83)	(23.49)	(20.98)	2.51	(20.98)	0.00
Net Operating Positions	**61.69**	**61.07**	**66.25**	**5.18**	**66.14**	**(0.11)**
SOURCES						
Intergovernmental Revenue - Federal	373,977	0	0	0	0	0
Intergovernmental Revenue - State	5,234,993	773,195	225,030	(548,165)	225,405	375
Intergovernmental Revenue - Other	244,907	823,997	94,767	(729,230)	96,843	2,076
Charges for Services	11,459,244	11,945,681	13,662,944	1,717,263	13,678,291	15,347
Other Revenues	551,172	1,786,723	2,349,868	563,145	2,252,407	(97,461)
Transfers In	70,000	3,048,848	3,120,274	71,426	3,152,255	31,981
Expenditure Recovery	2,555,004	1,938,871	2,166,014	227,143	2,150,623	(15,391)
Transfer Adjustments-Sources	0	(2,968,571)	(2,944,997)	23,574	(2,976,978)	(31,981)
Use of / (Deposit to) Fund Balance	819,998	0	0	0	0	0
General Fund Support	57,024	20,000	0	(20,000)	0	0
Sources Total	**21,366,319**	**17,368,744**	**18,673,900**	**1,305,156**	**18,578,846**	**(95,054)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	5,665,057	5,406,299	6,104,152	697,853	6,082,001	(22,151)
Fringe Benefits	3,131,544	2,905,424	3,012,787	107,363	3,215,644	202,857
Overhead	29,947	365,265	230,999	(134,266)	225,445	(5,554)
Professional & Contractual Services	5,102,904	4,401,002	4,110,547	(290,455)	3,962,809	(147,738)
Aid Assistance / Grants	883,380	320,000	300,000	(20,000)	300,000	0
Materials & Supplies	164,137	551,460	399,260	(152,200)	399,844	584
Equipment	7,953	0	0	0	0	0
Services of Other Departments	3,330,201	3,419,294	4,516,155	1,096,861	4,393,103	(123,052)
Transfers Out	3,051,196	2,968,571	2,944,997	(23,574)	2,976,978	31,981
Transfer Adjustments-Uses	0	(2,968,571)	(2,944,997)	23,574	(2,976,978)	(31,981)
Uses - Operating Expenditures Total	**21,366,319**	**17,368,744**	**18,673,900**	**1,305,156**	**18,578,846**	**(95,054)**
USES BY PROGRAM RECAP						
Bio-Diversity	58,500	63,166	96,118	32,952	96,118	0
Clean Air	778,506	1,500,128	921,613	(578,515)	928,633	7,020
Climate Change/Energy	5,956,929	950,322	795,675	(154,647)	808,498	12,823
Environment	6,495,365	6,600,373	8,229,189	1,628,816	8,167,002	(62,187)
Environment-Outreach	273,461	430,388	247,381	(183,007)	247,688	307
Environmental Justice / Youth Employment	490,316	255,374	326,928	71,554	331,347	4,419
Green Building	477,127	522,253	622,347	100,094	480,997	(141,350)
Recycling	5,198,572	5,432,876	5,313,836	(119,040)	5,373,532	59,696
Toxics	1,561,359	1,538,608	2,031,176	492,568	2,053,679	22,503
Urban Forestry	76,184	75,256	89,637	14,381	91,352	1,715
Uses by Program Recap Total	**21,366,319**	**17,368,744**	**18,673,900**	**1,305,156**	**18,578,846**	**(95,054)**

SFETHICS.ORG

ETHICS COMMISSION

The Ethics Commission (ETH) promotes and practices 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.

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. 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, 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	2,595,028	3,927,460	4,435,737	508,277	5,758,778	1,323,041
Total FTE	18	18	21	3	22	1

LOOKING BACK

Over the last two fiscal years, the Ethics Commission has initiated a lobbyist audit program as part of broad new requirements under the Lobbyist Ordinance, and has adopted regulations to implement the Expenditure Lobbyist provisions of Proposition C that was approved with 75 percent of the vote with the November 2015 election. The Ethics Commission has also taken steps to improve implementation of the City's permit consultant and major developer disclosure requirements, and to strengthen reporting requirements that apply to third-party spenders in City elections.

ONLINE IMPROVEMENTS

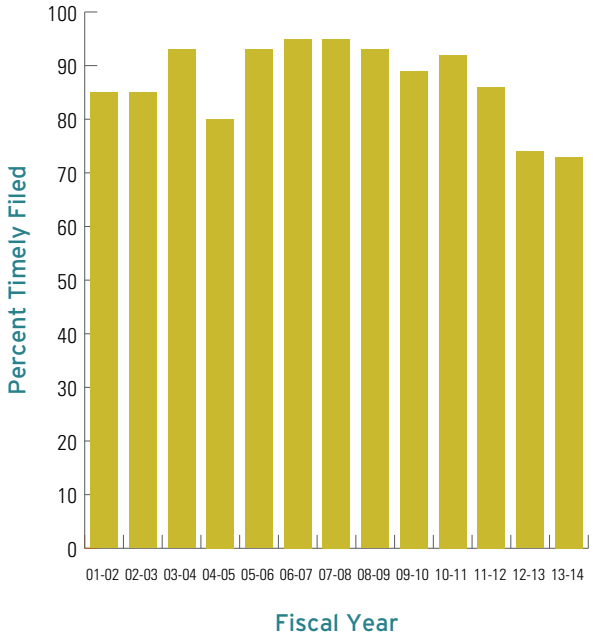
In FY 2015-16, the Commission launched a new online system for candidates for the Board of Supervisors and Mayor to submit requests for public financing under the City's Election Campaign Fund. In addition, the Commission is implementing an online filing system promoting public disclosure of economic interest statements of elected officials, department heads, and members of boards and commissions. The Commission is reviewing the expansion of electronic filing for all designated filers citywide in order to facilitate disclosure obligations, while also improving public access and transparency.

OPEN DATA

The Ethics Commission prioritizes public transparency of City electoral campaigns and continues to be among the top contributors of data to the City's open data efforts. The Commission is continuing to apply new data visualization approaches in order to provide the public with full and easy access to information about campaign fundraising and expenditures, among other public disclosure filings with the Ethics Commission.

PERCENTAGE OF IDENTIFIED CAMPAIGN CONSULTANTS WHO FILE QUARTERLY REPORTS ON A TIMELY BASIS.

According to the Campaign Consultant Ordinance, registered campaign consultants must file quarterly reports with the Ethics Commission. Although not required to do so, Commission staff sends reminders to all registered campaign consultants two weeks before the quarterly report deadline; staff also e-mails the consultants again one week before the deadline.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission					
• Percentage of complaints resolved	53%	45%	33%	33%	33%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	17	31	30	25	35

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $4.4 million for the Ethics Commission is $0.5 million, or 12.9 percent, higher than the FY 2015-16 budget of $3.93 million. This increase is due to additional compliance, investigations, policy, and administrative personnel for the Ethics Commission.

The FY 2017-18 proposed budget of $5.8 million for the Ethics Commission is $1.3 million, or 29.8 percent, higher than the proposed FY 2016-17 budget of $4.4 million. This increase is due to annualization of positions added in FY 2016-17 and replenishment of the Election Campaign Fund following the November 2016 election.

For FY 2016-17 and FY 2017-18 and under the stewardship of recently appointed LeeAnn Pelham as Executive Director in January 2016, the proposed budget infuses the Ethics Commission with substantial additional resources that will position the agency for the future. In collaboration with the Department, the Mayor's investment reinvigorates the City's ongoing commitment to the primacy of transparency and accountability in government.

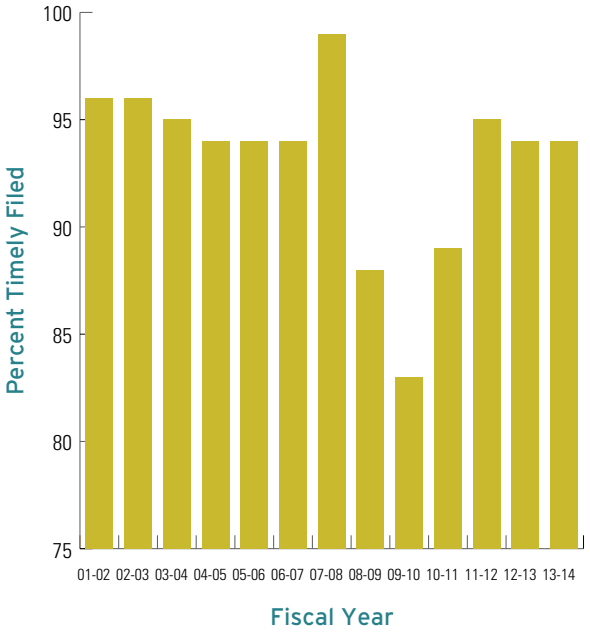
The proposed budget supports the Ethics Commission's overarching priorities, which include: a robust policy focus that evolves with emerging public policy questions over time; proactive, thorough, fair, timely, and consistent investigations and enforcement which undergird the structure and processes of accountability and transparency; enhanced guidance promoting practical understanding of the laws and facilitating compliance; and robust tools and approaches befitting the Ethics Commission's mission.

ROBUST INVESTIGATIONS, AUDITS AND ENFORCEMENT

The Mayor's proposed budget makes a strong commitment to the City's good government infrastructure and provides new, essential resources to creatively and more rigorously pursue increased transparency and accountability in government. The Ethics Commission will add two new analysts to strengthen its investigative and enforcement processes in order to timely review and resolve complaints, complete audits, and promote timely filings. Increased investigative, audit, and enforcement capacity will also ensure the Ethics Commission vigorously pursues and resolves cases while implementing continuous organization and process improvements. Investing in additional investigators and auditors ensures timely investigations, resolution of alleged breaches of ethics laws, and promotion of improved accountability.

PERCENTAGE OF IDENTIFIED LOBBYIST FILING REPORTS ON A TIMELY BASIS

Registered lobbyists are required to file reports with the Ethics Commission. The Commission staff sends e-mail reminders to the lobbyists two weeks before the deadlines.



PROACTIVE COMPLIANCE GUIDANCE & POLICY DEVELOPMENT

The proposed budget equips the Ethics Commission with a policy unit to adapt to and shape policy and effectively administer and enforce campaign finance, governmental ethics, lobbying regulation, and transparency laws. The proposed budget enhances the Department's policy function with two additional analysts in order to provide strengthened compliance assistance to interested stakeholders including the general public, elected officials, commissioners, and City employees. The Ethics Commission's fortified policy analysis capacity will enable the Department to ensure laws and programs within the Ethics Commission's jurisdiction are effective and relevant. The policy unit also provides City officers and employees with practical tools and information to help navigate and disclose ethical issues and potential conflicts of interest more effectively and openly.

The Ethics Commission has identified key performance indicators in each priority area that are designed to help drive improved performance. Performance indicators will provide transparency and accountability in the measurement of Ethics Commission programs and organizational goals. In addition, the proposed budget adds a Mayor's Senior Fellow to spur innovative approaches to ethics in local government, including strengthening accountability with online technology, enhancing audit effectiveness, and leading policy practices.

CONTINUOUS IMPROVEMENTS IN TRANSPARENCY AND ACCOUNTABILITY

With a new information technology analyst, the Ethics Commission is collaborating with the OpenData SF initiative to make public disclosures more accessible and meaningful for public transparency. Currently, elected officials, department heads, and commissioners will file public Form 700s (Statement of Economic Interests, or "SEI") with the Ethics Commission via an online portal. Upon receipt, SEI forms are instantly posted in PDF format to the Ethics Commission's web site. While SEI forms may be publicly retrieved and viewed by searching for a filer's name or department, they are not searchable across filers or within disclosure statements.

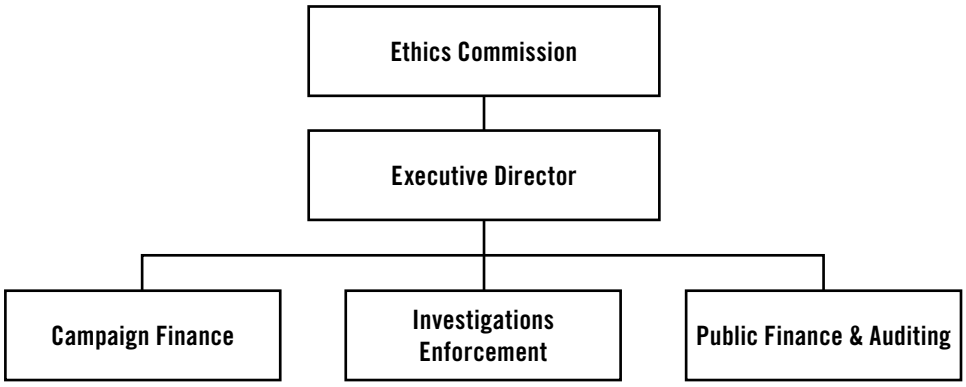
San Francisco will be the first California city to offer electronically filed SEI data via open datasets. With the City's Form 700 OpenData initiative, San Francisco will lead public disclosure for local governments. The initiative will provide a new Ethics Commission search page enabling searches within the contents of SEI forms. Form data will be available in open datasets via the Mayor's SF OpenData website, and the public will be able to search for disclosable information across all filers, rather than viewing individual forms. SEI form data will be accessible via a public data API and programmers can access the data for analysis and applications.

The additional investments in the Ethics Commission, including enhanced information technology staffing, will ensure development of new and cutting edge online transparency tools for the public to encourage engagement with local government, provide improved user experiences for those with filing requirements under the law, and create new efficiencies for the delivery of the Ethics Commission's public disclosure programs.

ELECTION CAMPAIGN FUND

The City provides limited public financing for qualifying Mayoral and Supervisorial candidates with an allocation to the City's Election Campaign Fund ("Fund") that is based on a formula of $2.75 per resident. In anticipation of eligible Supervisorial candidates for the November 2016 election drawing from the Fund, the proposed budget provides $688,026 to bring the balance in the Fund up to the $7.0 million maximum in FY 2016-17.

ETHICS COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	17.50	18.45	22.93	4.48	24.28	1.35
Non-operating Positions (cap/other)	0.00	0.00	(1.54)	(1.54)	(2.00)	(0.46)
Net Operating Positions	**17.50**	**18.45**	**21.39**	**2.94**	**22.28**	**0.89**
SOURCES						
Licenses & Fines	164,165	69,000	128,500	59,500	125,250	(3,250)
Charges for Services	10	1,000	4,850	3,850	2,450	(2,400)
General Fund Support	2,430,853	3,857,460	4,302,387	444,927	5,631,078	1,328,691
Sources Total	**2,595,028**	**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
USES - OPERATING EXPENDITURES						
Salaries & Wages	1,473,103	1,592,304	2,102,437	510,133	2,199,755	97,318
Fringe Benefits	647,011	654,940	835,564	180,624	944,645	109,081
Professional & Contractual Services	132,006	163,744	442,786	279,042	400,456	(42,330)
Aid Assistance / Grants	158,866	1,331,791	688,026	(643,765)	2,033,449	1,345,423
Materials & Supplies	10,353	13,466	13,466	0	13,466	0
Services of Other Departments	173,689	171,215	353,458	182,243	167,007	(186,451)
Uses - Operating Expenditures Total	**2,595,028**	**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
USES BY PROGRAM RECAP						
Election Campaign Fund	158,866	1,331,791	737,068	(594,723)	2,115,161	1,378,093
Ethics Commission	2,436,162	2,595,669	3,698,669	1,103,000	3,643,617	(55,052)
Uses by Program Recap Total	**2,595,028**	**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**

FAMSF.ORG

FINE ARTS MUSEUMS

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 Fine Arts Museums provide services through the following divisions:

GENERAL DIVISION is responsible for the security and maintenance of the de Young Museum and the Legion of Honor, as well as 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.

ADMISSIONS DIVISION is responsible for administering public entry into the two museums in the form of ticket sales.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	16,905,689	18,262,298	19,454,312	1,192,014	20,229,012	774,700
Total FTE	113	114	109	(5)	109	0

LOOKING BACK

In Fiscal Year (FY) 2014-15, the Department organized and/or presented 25 permanent collection and traveling exhibitions at the de Young and the Legion of Honor, ranging from Keith Haring's socially-driven works to masterpieces from the National Galleries of Scotland, from a visual survey of 20th century fashion to J.M.W. Turner's awe-inspiring paintings and watercolors, and from iconic African sculpture to a superb collection of art and furnishings from one of England's great country houses. In FY 2015-16, major exhibitions at the de Young and the Legion included *Royal Hawaiian Featherwork: Nā Hulu Ali`i, Jewel City: Art from the Panama Pacific International Exposition, Pierre Bonnard: Painting Arcadia, Sublime Beauty: Raphael's "Portrait of a Lady with a Unicorn,"* and a major Oscar de la Renta retrospective.

Combined attendance at the two Museums was more than 1.4 million in FY 2014-15, with visitorship of 1.1 million at the de Young and 339,000 at the Legion of Honor. Admissions in FY 2015-16 were especially robust at the Pierre Bonnard and Oscar de la Renta exhibitions. Membership in both years totaled more than 100,000 households.

FAM is deeply committed to reaching a broad and diverse audience, and offers a wide array of education and public programming in the fulfillment of this commitment. The Department's education programs – including *Get Smart with Art, Museum Ambassadors*, and *School Mondays,* Poets in the Galleries, and Doing and Viewing Art—continued to provide growing numbers of students in our community with high quality arts experiences, both in the classroom and in Museum galleries. Public programming also expanded during the period, with the popular Friday Nights at the de Young program benefiting in FY 2015-16 from a grant from The Hearst Foundations for free general admission on Friday nights. FAM also offered docent programs, professional development for classroom teachers, after-school classes and summer camps, and museum studies programs for college students.

During the past two fiscal years, these award-winning offerings served more 500,000 individuals, including roughly 50,000 students – the great majority of them from the San Francisco Unified School District – who participated in FAM's K-12 programs each year.

The Department has also experienced significant leadership changes over the past two years. In April 2015, Colin Bailey announced that he would

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ADMISSIONS					
Provide quality art and educational experiences to attract a large and diverse audience					
• City cost per visitor (All museums)	$9.16	$10.73	$9.61	$9.61	$10.00
• Number of de Young visitors	1,103,416	1,000,000	1,000,000	1,150,000	1,150,000
• Number of exhibitions	15	19	22	15	15
• Number of Legion of Honor visitors	338,784	350,000	350,000	350,000	350,000
• Number of paid memberships	100,829	105,000	105,000	115,000	115,000
• Number of San Francisco school children and youth participating in education programs	35,934	35,000	35,000	35,000	35,000
DEVELOPMENT					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	1,773	470	950	470	470

be stepping down from his position as Director of Museums to become the new Director of the Morgan Library & Museum in New York City. Deputy Director Richard Benefield was appointed Acting Director of Museums in June 2015. The FAM Board of Trustees undertook an ambitious, international search for a new Director of Museums, and announced in March 2016 that Max Hollein would become the new Director of Museums effective June 1, 2016.

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $19.5 million for the Fine Arts Museums is $1.2 million, or 6.5 percent, higher than the FY 2015-16 budget of $18.3 million. This increase is due largely to growth in contracted services spending, which is backed by additional ticket revenue.

The FY 2017-18 proposed budget of $20.2 million for the Fine Arts Museums is $0.8 million, or 4.0 percent, higher than the proposed FY 2016-17 budget of $19.5 million. This increase is due to higher levels of spending on capital projects at the Fine Arts Museums' facilities.

MAJOR EXHIBITIONS

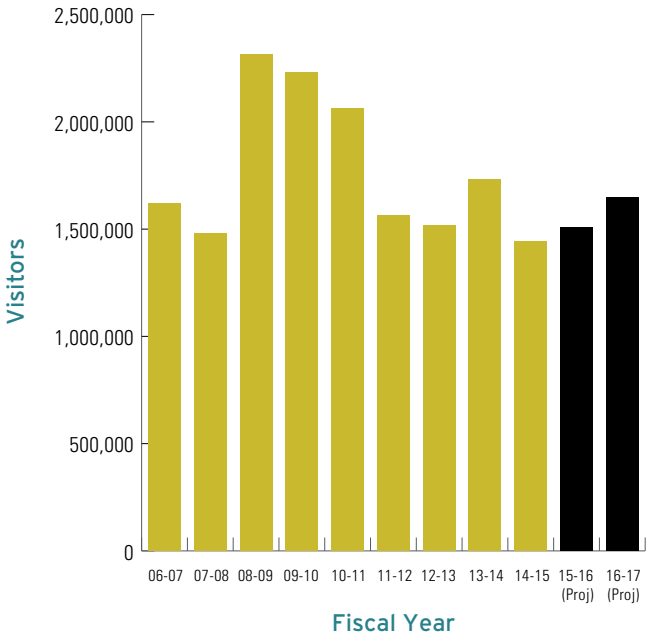
As in the past, special exhibitions will continue to be FAM's primary tool for fulfilling its commitment to serve residents of and visitors to the City. The exhibition schedule in FY 2016-17 and 2017-18 will include *Ed Ruscha and the Great American West, Danny Lyon: Message to the Future, Frank Stella: A Retrospective, Stuart Davis: In Full Swing, The Brothers Le Nain: Painters of 17th Century France, Monet: The Early Years* , and *Degas, Impressionism and the Paris Millinery Trade, City of Water, City of Fire: Art and Cosmos at Teotihuacan, Navajo: Master Weavers of the Classic Period,* and *The Pursuit of Pleasure: Casanova's Europe.*

EDUCATIONAL PROGRAMMING

FAM's Department of Education and Public Programming will continue to offer a wide range of programs that foster connections, expand knowledge, and stimulate curiosity among broad and diverse audiences. A key initiative will be the Schools to Families Program, a partnership with San Francisco public schools that will focus on engaging Latino families in the exhibition *City of Water, City Of Fire: Art And Cosmos at Teotihuacan.* FAM anticipates serving roughly 300,000 children, youth, and adults each year with its education and public programming.

ANNUAL MUSEUM VISITORS

The Fine Arts Museums of San Francisco host well over one million visitors each year at the De Young Museum and the Legion of Honor.



INFORMATION TECHNOLOGY

The IT Department will continue to develop new initiatives that encourage the use of mobile technology to enhance, rather than detract from, the very experience of being in the presence of great art. We will expand Voices: FAMSF, an immersive soundscape app that interprets sculptures and architecture at both Museums, and make substantial improvements to the website.

AFFORDABILITY, EQUITY, AND SHARED PROSPERITY

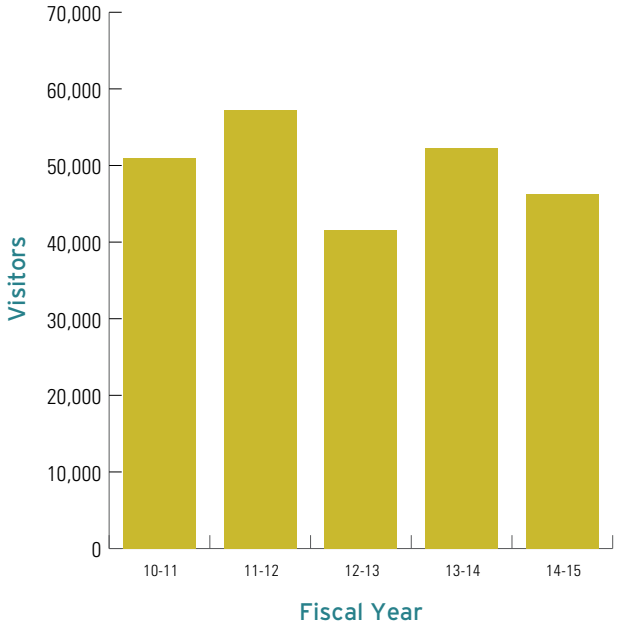
FAM is strongly committed to making special exhibitions and the permanent collections accessible to individuals from across the socio-economic spectrum. The Department is pursuing major sponsorships for the Schools to Families initiative and for free general admission for Friday nights at the de Young. All FAM school programs are offered free of charge. The Department will continue to explore and expand ways to make the Museums more accessible for all populations of the City.

CAPITAL INVESTMENT

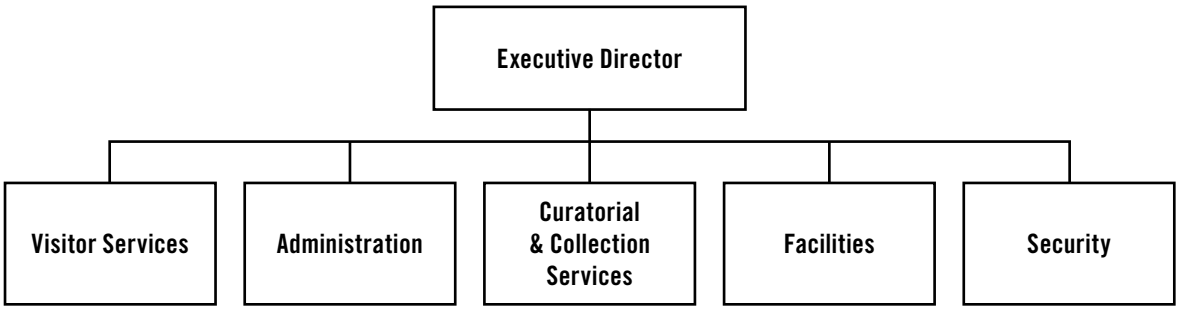
Over the next two years, FAM has been allocated $3.6 million to fund a variety of capital improvements aimed at keeping the Museums in good working order and ensuring a safe environment for staff, visitors, and art storage. These projects include: improvements to the irrigation system and repairs to the tower at the De Young, repairs to the roof, colonnade, and masonry at the Legion, and general maintenance at both facilities. This proactive investment in preventive maintenance will decrease future maintenance costs and thus represents a prudent investment of City resources.

FREE STUDENT MUSEUM VISITS

The Fine Arts Museums provide free museum visits for tens of thousands of local students each year.



FINE ARTS MUSEUMS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	112.53	113.58	108.97	(4.61)	108.62	(0.35)
Net Operating Positions	**112.53**	**113.58**	**108.97**	**(4.61)**	**108.62**	**(0.35)**
SOURCES						
Charges for Services	2,756,683	2,303,805	3,325,352	1,021,547	3,325,352	0
Other Revenues	551,156	0	0	0	0	0
Expenditure Recovery	170,302	179,000	179,000	0	179,000	0
Use of / (Deposit to) Fund Balance	(482,322)	0	78,599	78,599	0	(78,599)
General Fund Support	13,909,870	15,779,493	15,871,361	91,868	16,724,660	853,299
Sources Total	**16,905,689**	**18,262,298**	**19,454,312**	**1,192,014**	**20,229,012**	**774,700**
USES - OPERATING EXPENDITURES						
Salaries & Wages	7,851,664	8,643,030	8,461,174	(181,856)	8,415,443	(45,731)
Fringe Benefits	3,109,436	3,502,372	3,600,000	97,628	3,874,393	274,393
Overhead	127,125	113,180	106,480	(6,700)	106,480	0
Professional & Contractual Services	2,114,815	1,098,194	2,648,836	1,550,642	2,557,323	(91,513)
Materials & Supplies	27,355	35,200	45,450	10,250	45,450	0
Equipment	68,833	0	0	0	0	0
Services of Other Departments	2,668,757	2,935,322	2,999,357	64,035	3,197,757	198,400
Uses - Operating Expenditures Total	**15,967,985**	**16,327,298**	**17,861,297**	**1,533,999**	**18,196,846**	**335,549**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	161,899	125,000	183,015	58,015	192,166	9,151
Capital Renewal	0	1,810,000	1,410,000	(400,000)	1,685,000	275,000
Capital Projects	775,805	0	0	0	155,000	155,000
Uses - Project Expenditures Total	**937,704**	**1,935,000**	**1,593,015**	**(341,985)**	**2,032,166**	**439,151**
USES BY PROGRAM RECAP						
Admissions	2,756,684	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
Oper & Maint Of Museums	14,149,005	15,958,493	16,050,361	91,868	16,903,660	853,299
Uses by Program Recap Total	**16,905,689**	**18,262,298**	**19,454,312**	**1,192,014**	**20,229,012**	**774,700**

SF-FIRE.ORG

FIRE DEPARTMENT

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 two 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	349,046,787	355,800,902	373,597,768	17,796,866	380,476,841	6,879,073
Total FTE	1,494	1,575	1,622	47	1,659	37

LOOKING BACK

EMERGENCY MEDICAL SERVICES

Since the City convened the Emergency Medical Services (EMS) work group in FY 2014-15, the Fire Department has implemented several initiatives to improve the overall delivery of emergency medical services citywide and ensure the system continues to address increased demand for EMS services over time.

The EMS work group includes the Fire Department and Departments of Public Health and Emergency Management as well as private providers that participate in the City's EMS system. The Department has increased ambulance staffing levels to the Controller's recommended level of 200 positions, upgraded ambulance dispatch capabilities, established as-needed per diem EMT/Paramedics to ensure surge capacity during peak periods, implemented the mobile integrated health outreach team (EMS-6) to better serve high frequency users of the emergency medical system, and upgraded logistical support at the Station 49 Ambulance Deployment Center to restock ambulances more quickly, allowing them to spend more time in the field.

The citywide EMS policy for providers calls for an ambulance to be on the scene of all defined life-threatening emergencies within 10 minutes, 90 percent of the time. In March 2016, ambulance response was within 10 minutes 87.0 percent of the time, 10.0 percent improvement since August 2014, the month prior to convening of the EMS work group. Currently, the average response time is 6 minutes, 43 seconds.

STAFFING

During FY 2015-16, the Fire Department welcomed approximately 100 new firefighter recruits into its work force as a result of the graduation of two firefighter academies in the fiscal year. In August 2015, the Department was awarded an $8.2 million federal grant, enabling an additional 36 member firefighter academy, which will pro-actively backfill a surge in projected retirements.

The Department hired 32 new H-3 EMTs and 24 H-3 Paramedics, supplementing its ambulance staff to help the Department meet demand for EMS services in the City. In addition, the Department hired over 50 per diem ambulance members, a new classification developed to assist the Department with surge demand for ambulances as well as relief backfill.

EQUIPMENT

In FY 2015-16, six new aerial ladder trucks were delivered and two new specialty rescue squad apparatus were ordered for delivery in calendar year 2016. In addition, the Department is developing a multi-year term contract for fire engines, incorporating specifications that reduce vehicle size and improve driver visibility, maneuverability, and overall safety.

The Department's new fire boat is anticipated to be delivered and put into service in Summer 2016. The fire boat provides essential fire suppression services along the waterfront to the City of San Francisco as well as the entire Bay Area, serving in its capacity as a regional asset. The fire boat will also directly support the City's Auxiliary Water Supply System (AWSS), providing additional water supply to City fire crews in the case of a system failure or large emergency.

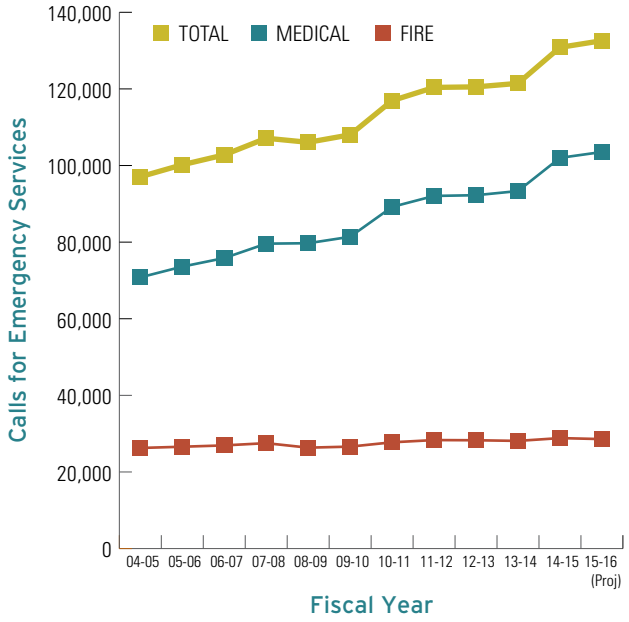
CAPITAL

Work on the 2010 Earthquake Safety and Emergency Response (ESER) bond projects continued in FY 2015-16, with the close out of all focused scope and comprehensive projects scheduled to be completed by the end of the fiscal year. Plans were being completed in the current year for the last remaining projects from the complete rebuilds of Fire Stations 5 and 16, which are scheduled to begin construction in the Fall of 2016. Project identification for the 2014 ESER bond projects began in FY 2015-16, with construction beginning in the latter half of the fiscal year.

The Department saw the upgrade of its exhaust extractor systems in its fire stations with the assistance of Federal grant funding, and is currently working with the Public Utilities Commission on an energy efficiency improvement project to upgrade boiler systems at five stations.

EMERGENCY CALLS FOR FIRE AND MEDICAL SERVICES, FY 2004-05 TO PROJECTED FY 2015-16

From FY 2004-05 to projected FY 2015-16, calls for emergency services have increased 3 percent on average. In FY 2015-16, emergency calls for service are expected to grow to 132,600, of which 103,500 are medical calls and 28,600 are fire calls.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
FIRE SUPPRESSION					
Respond timely to calls for emergency assistance					
• Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	82.7%	90.0%		90.0%	90.0%
• Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	88.2%	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	90.5%	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	75.5%	90.0%		90.0%	90.0%
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	731	600	600	600	600
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	338	300	300	300	300
• Total number of responses to emergency incidents	292,826	275,000	275,000	275,000	320,000
FIRE PREVENTION					
Prevent fire through inspection and permit services					
• Number of inspections made	17,583	14,000	14,000	14,000	14,000
• Number of new fire permits issued	4,378	4,000	4,000	4,000	4,000
ADMINISTRATION-FIRE DEPARTMENT					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	1,362	1,600	1,600	1,600	1,600

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $373.6 million for the Fire Department is $17.8 million, or 5 percent, higher than the FY 2015-16 budget of $355.8 million. This increase is due to an infusion of equipment and apparatus investment, additional prevention personnel, and increasing personnel costs in the Department overall.

The FY 2017-18 proposed budget of $380.5 million for the Fire Department is $6.9 million, or 1.8 percent, higher than the proposed FY 2016-17 budget of $373.6 million. This increase is due to annualization of positions added in FY 2016-17.

LONG TERM APPARATUS REPLACEMENT PLAN

The budget renews the City's commitment to improving fire and emergency medical response with a five year front line apparatus replacement plan. Over the next two years, the City will invest $14.3 million to accelerate emergency response vehicle replacement, providing modern, more reliable vehicles to make the City's emergency apparatus fleet more resilient during critical times. This funding will allow the Department to acquire 13 fire engines, 4 aerial ladder trucks, and 8 ambulances. For the following three years, the City will invest a minimum of $4 million per year in new apparatus. The proposed funding for the next two fiscal years represents a six fold increase in vehicle replacement for the Department. This historic investment ensures that the Fire Department's first responders have the necessary rescue tools and personal protective equipment to safely address emergency incidents.

PUBLIC SAFETY HIRING

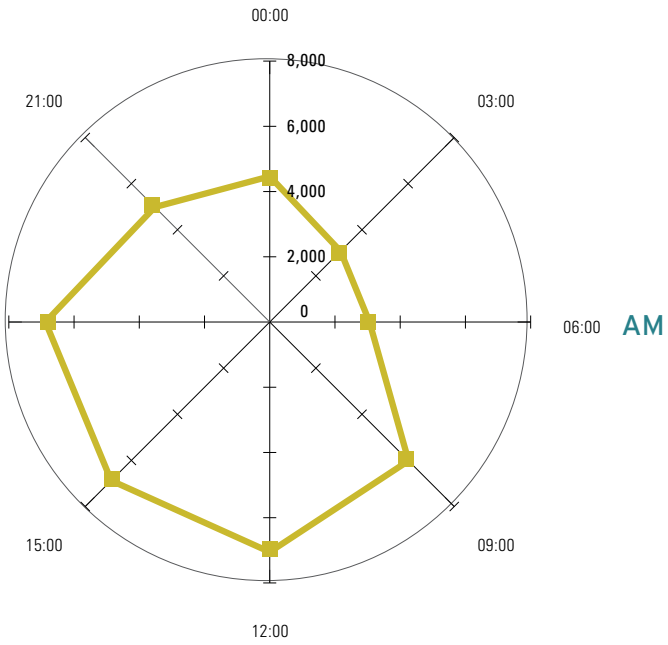
Over the next two fiscal years, the Department is projected to graduate five H-2 entry-level firefighter academies, currently anticipated to enter the field in November 2016, March, August, and December of 2017, and May of 2018. These recruits will supplement the Department's current staffing, pro-actively backfill upcoming retirements, and support fire safety at the Airport, Port, and the Department's Bureau of Fire Prevention.

The Department will also conduct two EMT/Paramedic academies over the next two years. EMT/Paramedic academies are critical to maintaining staffing levels to meet the growing EMS and ambulance demands of the City, allowing the Department to continue to support the work of the EMS working group to improve overall patient care in San Francisco.

NUMBER OF CALLS FOR SERVICE BY HOUR FY 2014-15

Fire Department calls vary by time of day. Calls increase between the hours of noon and 9pm.

Number of Calls for Service by Hour



Working closely with the Department of Human Resources, the Department's recruitment coordinator and recruitment committee will continue to enhance outreach to the diverse communities of San Francisco. These recruitment efforts are crucial to maintaining a work force that reflects the community it serves.

FIRE SAFETY OUTREACH & EDUCATION

The proposed budget allocates funding for six additional Fire Prevention positions—four inspectors, one investigator, one captain, and one fire protection engineer—to improve fire safety outreach and education in the City's neighborhoods. Working closely with the Department of Building Inspection and other City and community partners, these positions will improve outreach to all neighborhoods in the City by meeting regularly with community groups and stakeholders, while informing and educating the public regarding fire safety, and proactively addressing concerns and complaints.

The Department will also work to improve the collection and reporting of building and property data, allowing the public better access to property profiles. These efforts will result in improved transparency for the public, as well as improve the efficiency and tracking of fire inspections for the Department.

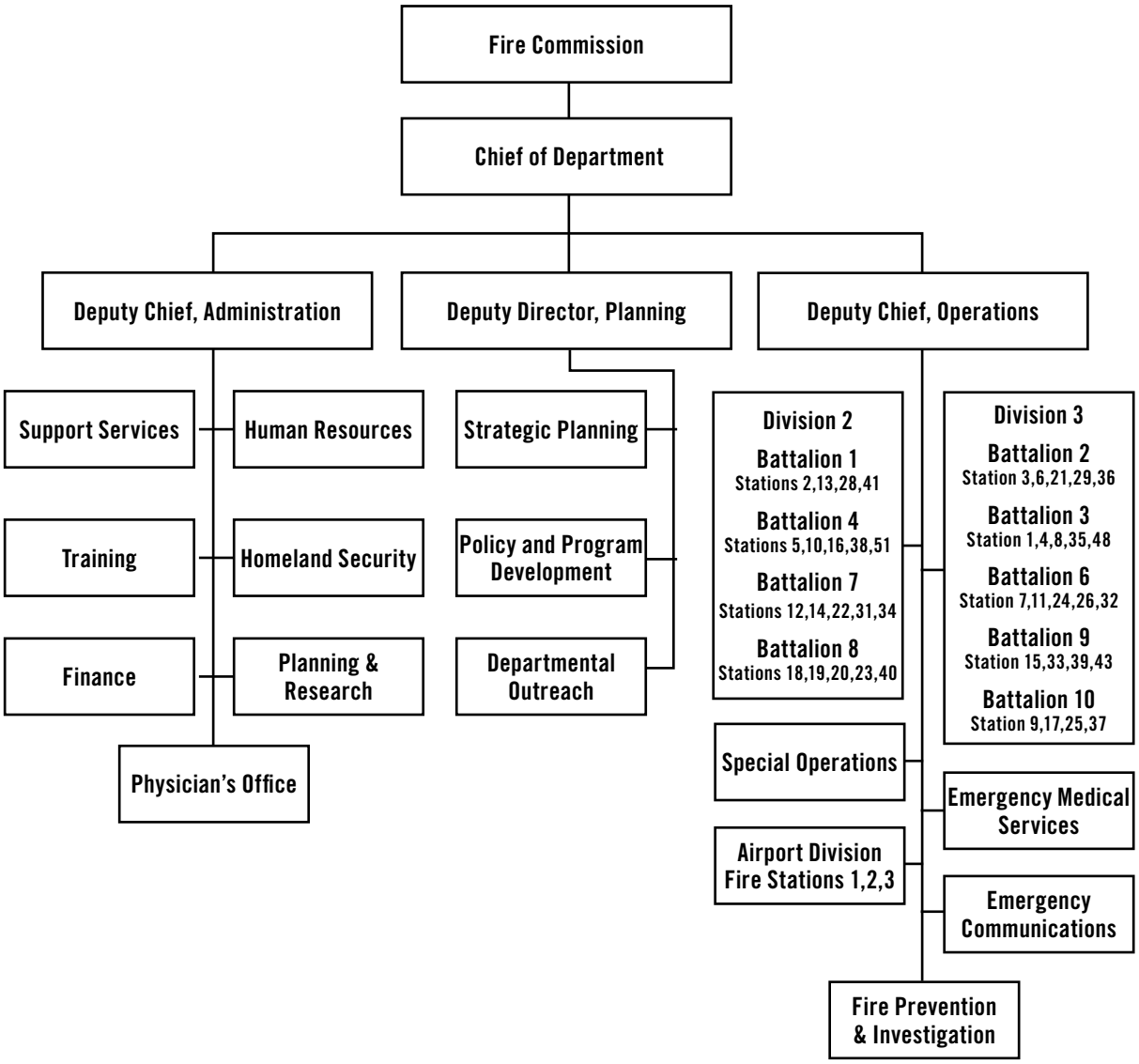
CAPITAL AND IT INFRASTRUCTURE

The proposed budget, allocates $5.3 million in capital funding to address a variety of the Department's facility needs. The projects are generally improvements that complement larger General Obligation bond improvements, such as generator replacement, boiler system replacement, exhaust extractor maintenance, apparatus door replacement, and HVAC system repair.

As part of the City's Ten Year Capital Plan, the Fire Department has secured General Obligation bond funding to address seismic and structural needs at its nearly 50 facilities. Over the next two fiscal years, construction will begin on projects funded through the 2014 Earthquake Safety and Emergency Response (ESER) bond program. The $85 million allocation will fund projects that range from focused-scope projects such as windows, showers, and generators across numerous fire stations to seismic safety upgrades at Fire Stations 6, 25, and 35, to complete tear down and rebuild of Stations 3 and 7. If passed, a measure on the June 2016 ballot will allocate an additional $44.0 million for a new Station 49 Ambulance Deployment Facility and $14.0 million for upgrades to fire stations across the City.

The proposed budget includes IT funding to upgrade the Department's technology infrastructure. The Fire Department is also working with the Department of Technology to expand the City's wireless network to all fire stations, improving the Department's emergency communications network.

FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	1,498.61	1,581.39	1,665.12	83.73	1,700.60	35.48
Non-operating Positions (cap/other)	(5.00)	(6.00)	(42.77)	(36.77)	(42.00)	0.77
Net Operating Positions	**1,493.61**	**1,575.39**	**1,622.35**	**46.96**	**1,658.60**	**36.25**
SOURCES						
Licenses & Fines	9,380	880	880	0	880	0
Use of Money or Property	366,994	370,000	370,000	0	370,000	0
Intergovernmental Revenue - Federal	5,935,961	1,897,763	1,897,763	0	1,897,763	0
Intergovernmental Revenue - State	46,986,129	48,978,500	51,009,000	2,030,500	53,049,000	2,040,000
Charges for Services	41,780,788	45,033,391	49,858,574	4,825,183	50,729,470	870,896
Other Revenues	20,681	0	0	0	0	0
Transfers In	2,701,627	2,486,763	3,609,166	1,122,403	3,609,166	0
Expenditure Recovery	641,996	304,117	1,287,889	983,772	1,333,148	45,259
Transfer Adjustments-Sources	(2,691,626)	23,970,641	24,246,767	276,126	25,348,783	1,102,016
Use of / (Deposit to) Fund Balance	23,726,027	0	800,000	800,000	0	(800,000)
General Fund Support	229,568,830	232,758,847	240,517,729	7,758,882	244,138,631	3,620,902
Sources Total	**349,046,787**	**355,800,902**	**373,597,768**	**17,796,866**	**380,476,841**	**6,879,073**
USES - OPERATING EXPENDITURES						
Salaries & Wages	236,951,723	250,941,778	258,770,163	7,828,385	260,421,334	1,651,171
Fringe Benefits	69,221,391	65,012,092	68,690,959	3,678,867	77,465,562	8,774,603
Overhead	111,254	123,126	131,452	8,326	131,452	0
Professional & Contractual Services	2,749,755	4,109,797	4,679,305	569,508	3,426,912	(1,252,393)
Materials & Supplies	6,178,790	5,368,747	5,555,713	186,966	5,555,713	0
Equipment	10,792,125	6,526,545	10,159,434	3,632,889	8,283,307	(1,876,127)
Services of Other Departments	20,005,844	20,202,167	21,938,009	1,735,842	22,716,192	778,183
Transfers Out	2,691,626	2,486,763	3,609,166	1,122,403	3,609,166	0
Transfer Adjustments-Uses	(2,691,626)	(2,486,763)	(3,609,166)	(1,122,403)	(3,609,166)	0
Uses - Operating Expenditures Total	**346,010,882**	**352,284,252**	**369,925,035**	**17,640,783**	**378,000,472**	**8,075,437**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	575,763	1,021,650	1,072,733	51,083	1,126,369	53,636
Capital Renewal	0	1,870,000	1,800,000	(70,000)	1,350,000	(450,000)
Capital Projects	2,460,142	625,000	800,000	175,000	0	(800,000)
Uses - Project Expenditures Total	**3,035,905**	**3,516,650**	**3,672,733**	**156,083**	**2,476,369**	**(1,196,364)**
USES BY PROGRAM RECAP						
Administration & Support Services	38,112,289	37,112,756	40,827,249	3,714,493	42,172,256	1,345,007
Capital Asset Planning	0	0	800,000	800,000	0	(800,000)
Custody	0	3,516,650	2,872,733	(643,917)	2,476,369	(396,364)
Fire General	3,170,565	3,745,502	3,163,615	(581,887)	1,911,222	(1,252,393)
Fire Suppression	281,870,622	291,130,287	301,827,739	10,697,452	308,519,650	6,691,911
Grant Services	3,840,515	0	0	0	0	0
Prevention & Investigation	14,687,667	15,964,934	19,745,416	3,780,482	20,893,475	1,148,059
Training	6,826,406	4,330,773	4,361,016	30,243	4,503,869	142,853
Work Order Services	538,723	0	0	0	0	0
Uses by Program Recap Total	**349,046,787**	**355,800,902**	**373,597,768**	**17,796,866**	**380,476,841**	**6,879,073**

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GSA – CITY ADMINISTRATOR'S OFFICE

The General Services Agency — City Administrator's Office (ADM) is comprised of 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

City Administrator's Office provides services through the following divisions:

311 CUSTOMER SERVICE CENTER 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.

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 vulnerable and underserved 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.

CONTRACT MONITORING DIVISION ensures all City contracts comply with the Equal Benefits Ordinance and Local Business Enterprise and Non-Discrimination in Contracting Ordinance.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	280,608,903	372,101,195	364,393,850	(7,707,345)	362,651,859	(1,741,991)
Total FTE	750	803	828	25	819	(9)

Services (continued)

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 streamlines the City's Digital 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.

JUSTICE TRACKING INFORMATION SYSTEM (JUSTIS) integrates case management systems from City criminal justice agencies into a centralized hub to more efficiently gather and share information, strengthening case management and public safety.

OFFICE OF LABOR STANDARDS ENFORCEMENT (OLSE) enforces labor laws adopted by San Francisco voters and the San Francisco 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 materials, equipment, and services that are 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, mail, and printing services for all City departments.

RISK MANAGEMENT protects the City's financial interests through strategic risk analysis, facilitation of risk transfer, and the creation and maintenance of a culture of collaborative risk management 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.

OFFICE OF SHORT-TERM RENTALS regulates short-term residential rentals in the city, manages registration, and ensures compliance with tax, residency, and licensing requirements.

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.

LOOKING BACK

In Fiscal Year (FY) 2014–15, the City Administrator's Office's departments and divisions undertook a wide range of initiatives and accomplishments, including:

311 CUSTOMER SERVICE

In support of the state of California's urban water conservation goals, 311 customized City systems to allow citizens to report water waste incidents via the web and telephone.

CONTRACT MONITORING DIVISION

Contract Monitoring Division streamlined the 12B compliance process, making it easier for vendors to do business with the City and improving the procurement process for City departments.

OFFICE OF CIVIC ENGAGEMENT AND IMMIGRANT AFFAIRS

The Office of Civic Engagement and Immigrant Affairs helped 2,012 residents to become United States Citizens; translated 161 documents into multiple languages, provided in-person interpretation to 662 residents; and served thousands of San Francisco residents through its immigrant assistance and language access programs.
Since 2010, OCEIA's Community Ambassadors Program has had over 85,000 unique interactions with residents, transit riders, and workers, made 6,700 referrals to City services, and conducted over 28,000 homeless wellness checks while engaging the public and helping make the Bayview, Central Market, Tenderloin, Mission, and Visitacion Valley areas safer.

ANIMAL CARE AND CONTROL

Animal Care and Control took in more than 9,000 animals and responded to 12,700 requests from the public on animal related issues including investigations for abuse and neglect, vicious dogs, strays and rescues.

COUNTY CLERK

The County Clerk issued 13,087 marriage licenses, performed 9,253 ceremonies, and issued 2,605 City ID Cards.

ENTERTAINMENT COMMISSION

The Entertainment Commission issued 558 one-time event permits and 81 fixed place permits for entertainment events and venues in the City.

OFFICE OF RESILIENCE AND RECOVERY

The Office of Resilience and Recovery's Earthquake Safety Implementation Program maintained a 99.9 percent compliance rate for the Mandatory Soft Story Retrofit Program, issuing 670 permits and overseeing the completion of 219 projects ahead of their required deadlines.

FLEET MANAGEMENT

Fleet Management launched a citywide GPS telematics program, installing systems into 3,000 City vehicles and holding 41 telematics training sessions for 1,230 employees in 14 city departments.

TREASURE ISLAND DEVELOPMENT AUTHORITY

Treasure Island Development Authority completed the first 290-acre land transfer from the Navy, initiating development which will provide up to 8,000 residences, 140,000 square feet of new commercial and retail space, and 500 new hotel rooms on the island by 2030.

CAPITAL PLANNING

Capital Planning developed a $32 billion 10-Year Capital Plan for FY 2015-16 through FY 2024-25, funding critical improvements to the City's transportation network, airport, and water and sewer systems, and increasing the city's resiliency with regards to earthquake safety and sea level rise.

GRANTS FOR THE ARTS

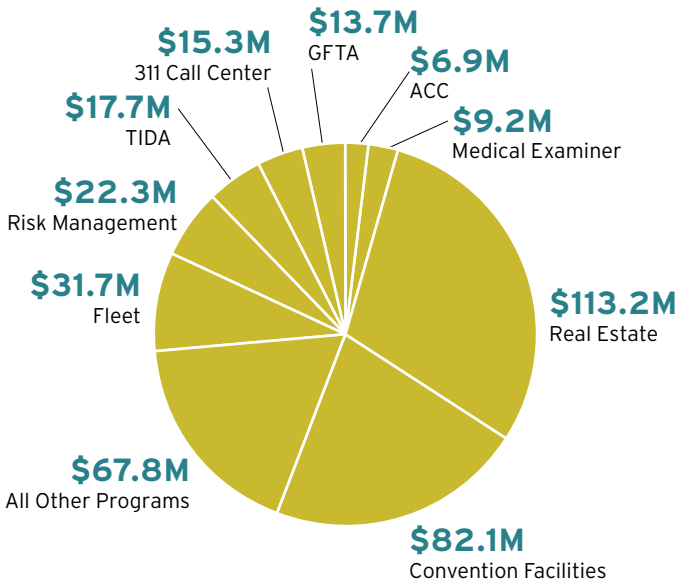
Grants for the Arts awarded $9.5 million in grants to 213 community arts organizations and funded 22 annual celebrations and parades, supporting the City's arts community, cultural diversity, and tourism.

CONVENTION FACILITIES

Moscone Convention Center held 67 events that attracted over 1.1 million visitors and $890 million of direct spending to San Francisco.

USES OF FUNDS BY PROGRAM

Of its 28 Programs, the largest by budget are Real Estate and Convention Facilities, followed by Fleet and Risk Management.



PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	93%	90%	86%	90%	90%
ANIMAL WELFARE					
Decrease or maintain average field emergency response time					
• Field service emergency response time, in minutes	20	23	23	23	23
TOURISM EVENTS					
Promote San Francisco as a convention destination by providing high quality services					
• Percentage of client post-convention survey ratings in the above average or higher category. *2014-2015 and 2015-2016 Targets reflect Moscone Center construction that is scheduled to begin fall 2014 and continue through 2016.	82%	70%	82%	70%	70%
DISABILITY ACCESS					
Conduct required plan and site reviews in a timely manner					
• Percentage of requests for plan reviews fulfilled within twenty business days	88%	85%	70%	85%	85%
GRANTS FOR THE ARTS					
Promote San Francisco as a tourist destination by supporting the arts and cultural community					
• Number of attendees at programs and events supported by GFTA funding	9,846,382	9,800,000	9,850,000	9,850,000	9,850,000
REAL ESTATE SERVICES					
Keep rental rates for City tenants below market rates					
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	37%	60%	50%	60%	60%
VEHICLE & EQUIPMENT MAINTENANCE & FUELING					
Maintain a reasonable average maintenance cost per vehicle					
• Average annual maintenance cost per general purpose vehicle	$1,390	$1,300	$1,350	$1,300	$1,300
• Average annual maintenance cost per Police vehicle	$5,140	$5,300	$5,300	$5,300	$5,300
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
• Number of vehicles assigned to departments	920	925	900	900	900
Transition the general purpose fleet to clean fuel technologies					
• Percentage of the general purpose fleet that is clean fuel	54%	54%	54%	55%	55%
311 CUSTOMER SERVICE CENTER					
One Call Resolution					
• Percentage of calls handled without a transfer	91%	95%	91%	95%	95%
Quality Assurance					
• Quality assurance percentage score	94%	92%	94%	92%	92%
CONTRACT MONITORING					
Increase and ensure participation of local businesses through City contracting and purchasing.					
• Total Minimum Dollars Awarded to LBE, PUC-LBE, NPE, and SBA Certified Firms	$598,150,832	$250,000,000	$250,000,000	$258,000,000	$258,000,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $364.4 million for the City Administrator is $7.7 million, or 2.1 percent, lower than the FY 2015-16 budget of $372.1 million. This decrease is due to lower levels of capital spending in the Department relative to FY 2015-16.

The FY 2017-18 proposed budget of $362.7 million for the City Administrator is $1.7 million, or 0.5 percent, lower than the proposed FY 2016-17 budget of $364.4 million. This decrease is due to lower levels of capital spending in the Department relative to FY 2016-17.

ENHANCED SERVICE FOR TREASURER-TAX COLLECTOR CUSTOMERS

311 will provide enhanced service for Treasurer-Tax Collector (TTX) customers by increasing the number of personnel dedicated to TTX calls. The additional personnel will lead to a better public experience by reducing wait times and dropped calls for TTX customers, while allowing 311 to maintain its high service levels for other customers.

NEW FLEET FACILITIES

In FY 2016-17, Fleet will move from its current location at 1800 Jerrold to a fully-modernized and renovated new facility located on City owned/leased properties at 450 Toland, 555 Selby, and 1975 Galvez. Vacation of their current facilities at 1800 Jerrold will allow the Public Utilities Commission to begin construction on critical infrastructure for wastewater treatment, and the new facilities for Fleet will enable them to more efficiently manage and service vehicles for City departments.

MODERNIZING THE OFFICE OF THE MEDICAL EXAMINER

The Office of the Chief Medical Examiner (OCME) is investing in additional staff and technology that will help the Department meet national performance standards for state-mandated certification and ensure the security of the new facility opening in 2017. The OCME will implement a modern lab and data system to increase office efficiency and better support criminal investigations. Additional investigators will increase OCME's capacity to provide timely death investigation services and improve service to families.

INCREASING WORKER PROTECTIONS

The Office of Labor Standards Enforcement will reach out to businesses and workers to implement the City's new laws for paid family leave and increases to the minimum wage to $15 by July 2018. In addition, OLSE will implement the Formula Retail Labor Protections Ordinances and focus on enforcement of the City's new Fair Chance Ordinance. The program will also prioritize the roll-out of a new centralized case management system designed to increase the efficiency of investigations and reporting.

GROWING LOCAL SMALL BUSINESSES

The Contract Monitoring Division (CMD) will support the participation of local small businesses in contracting opportunities for SFO International Airport's $4.4 billion planned capital improvements over the next ten years. CMD will assign additional compliance officers to Airport contracts to identify subcontracting opportunities for small local businesses.

EXPANDING IMMIGRANT AND LANGUAGE SERVICES

In FY 2016-2017, OCEIA will add a new team of ambassadors to support the expanded Community Ambassador Program in Chinatown and the Mission. OCEIA will also continue implementing the Pathways to Citizenship program and Deferred Action for Childhood Arrivals programs, with additional funding directed to OCEIA in the 2016-17 and 2017-18 budgets.

TREASURE ISLAND DEVELOPMENT

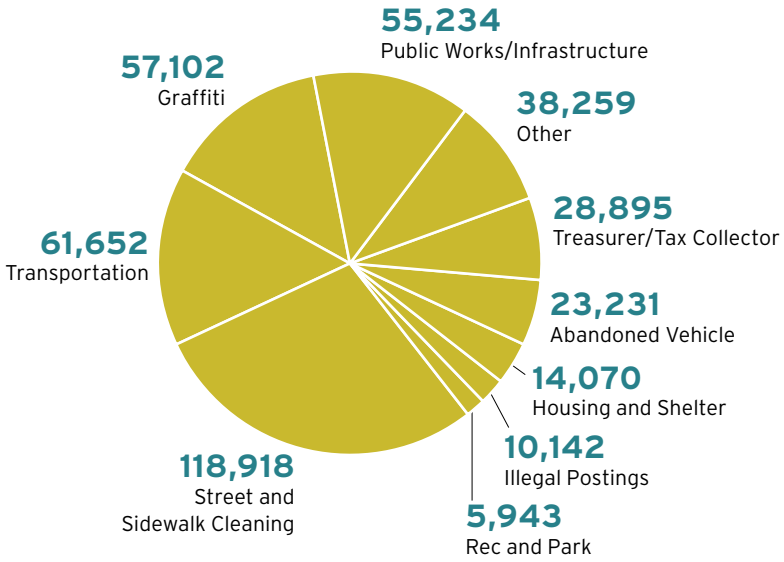
Treasure Island redevelopment will reach key milestones over the next two years. An initial land transfer from the Navy to the Treasure Island Development Authority was completed in FY 2014-15. Following final plan approvals, construction is projected to commence in FY 2016-17. When completed, the redevelopment of Treasure Island will yield up to 8,000 homes, 140,000 square feet of new commercial and retail space, 100,000 square feet of new office space, 3 hotels with up to 500 total hotel rooms, and 300 acres of parks and public open space.

LAUNCH OF THE DIGITAL SERVICES PROGRAM

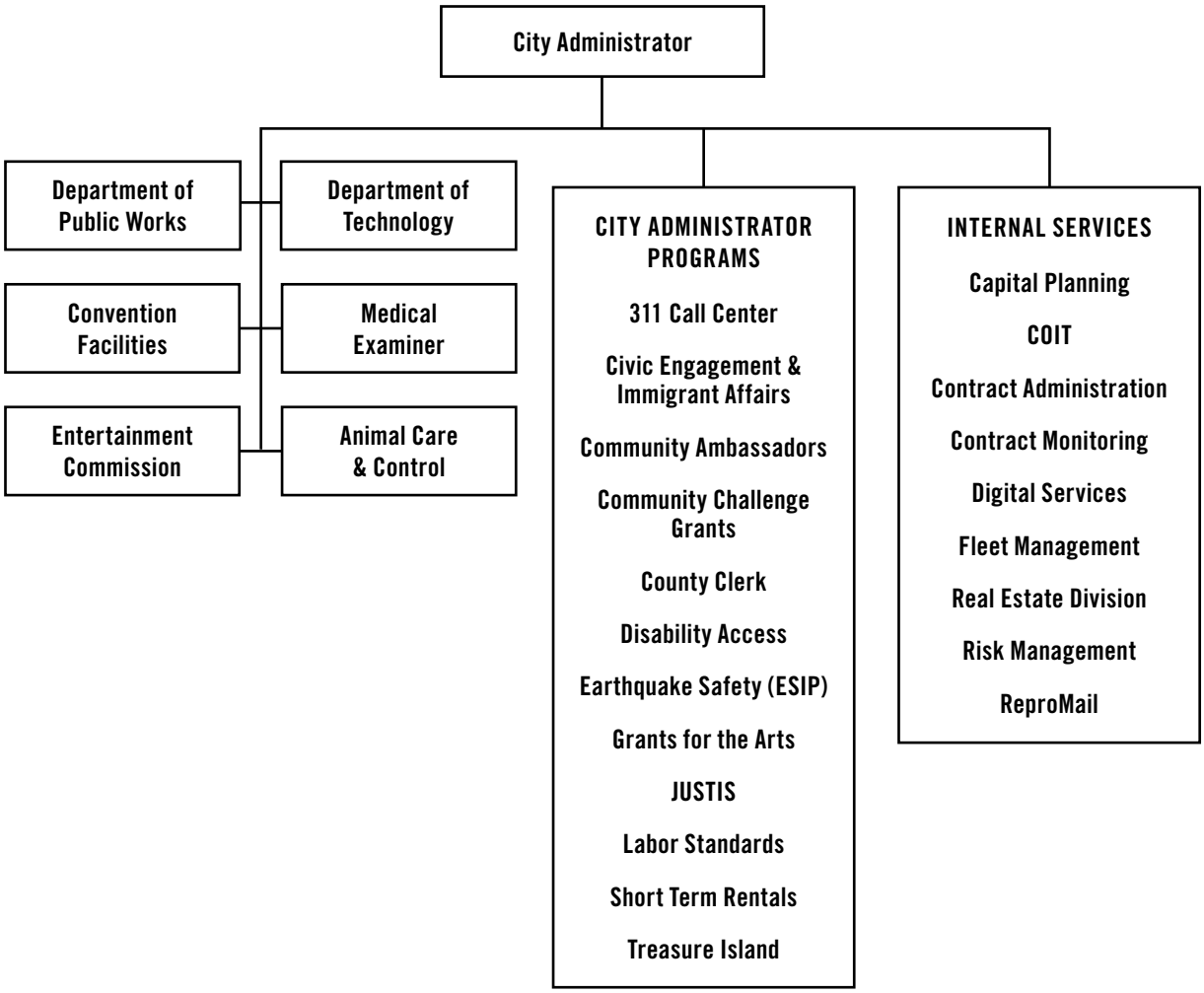
Recognizing that the public experience should always be the key consideration in decisions about how the City delivers services, the proposed budget includes funding for the implementation of the City's Digital Services Strategy that was approved by the Committee on Information Technology in April 2016. Implementing the strategy will help streamline City services to be more consumer-focused, seamless, and intuitive for residents and visitors.

311 CASES BY TYPE, 2015

The most frequent 311 call type in 2015 was regarding street and sidewalk cleaning, followed by transportation and graffiti.



GSA – CITY ADMINISTRATOR'S OFFICE ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	765.15	818.91	845.91	27.00	836.90	(9.01)
Non-operating Positions (cap/other)	(15.54)	(16.27)	(17.54)	(1.27)	(18.00)	(0.46)
Net Operating Positions	**749.61**	**802.64**	**828.37**	**25.73**	**818.90**	**(9.47)**
SOURCES						
Local Taxes	2,317,799	1,900,000	2,000,000	100,000	2,100,000	100,000
Licenses & Fines	2,417,944	2,187,000	2,287,000	100,000	2,287,000	0
Use of Money or Property	30,340,108	32,008,673	34,809,138	2,800,465	33,150,631	(1,658,507)
Intergovernmental Revenue - Federal	117,181	0	0	0	0	0
Intergovernmental Revenue - Other	1,801,102	1,957,047	1,541,666	(415,381)	1,585,339	43,673
Charges for Services	4,133,606	4,577,301	4,167,702	(409,599)	4,204,052	36,350
Other Revenues	2,788,419	1,872,066	1,318,074	(553,992)	2,320,852	1,002,778
Transfers In	50,328,870	74,889,087	72,409,108	(2,479,979)	75,664,108	3,255,000
Expenditure Recovery	145,241,292	182,532,474	184,700,640	2,168,166	188,287,556	3,586,916
Transfer Adjustments-Sources	(8,309,999)	(6,000,000)	(6,000,000)	0	(3,000,000)	3,000,000
Use of / (Deposit to) Fund Balance	13,009,317	20,544,877	16,220,838	(4,324,039)	213,837	(16,007,001)
General Fund Support	36,423,264	55,632,670	50,699,856	(4,932,814)	55,598,656	4,898,800
Uncategorized	0	0	239,828	239,828	239,828	0
Sources Total	**280,608,903**	**372,101,195**	**364,393,850**	**(7,707,345)**	**362,651,859**	**(1,741,991)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	64,361,716	73,116,472	78,272,819	5,156,347	76,989,699	(1,283,120)
Fringe Benefits	29,569,205	30,967,924	32,859,904	1,891,980	35,286,882	2,426,978
Overhead	0	1,925,687	1,926,364	677	2,658,805	732,441
Professional & Contractual Services	96,288,291	154,314,598	149,155,215	(5,159,383)	154,751,309	5,596,094
Aid Assistance / Grants	2,396,254	19,379,326	24,509,973	5,130,647	24,588,171	78,198
Materials & Supplies	15,526,721	15,510,388	15,678,626	168,238	15,775,963	97,337
Equipment	1,576,278	1,639,324	642,707	(996,617)	220,207	(422,500)
Debt Service	506,231	506,231	506,231	0	506,231	0
Services of Other Departments	30,077,948	38,213,842	38,327,363	113,521	40,733,427	2,406,064
Transfers Out	44,987,979	6,055,000	6,055,000	0	3,055,000	(3,000,000)
Budgetary Reserves	0	12,553,613	7,175,000	(5,378,613)	0	(7,175,000)
Transfer Adjustments-Uses	(8,309,999)	(6,000,000)	(6,000,000)	0	(3,000,000)	3,000,000
Uses - Operating Expenditures Total	**276,980,624**	**348,182,405**	**349,109,202**	**926,797**	**351,565,694**	**2,456,492**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	194,097	4,450,030	3,409,648	(1,040,382)	541,165	(2,868,483)
Capital Renewal	0	10,730,000	8,740,000	(1,990,000)	4,945,000	(3,795,000)
Capital Projects	3,434,182	8,738,760	3,135,000	(5,603,760)	5,600,000	2,465,000
Uses - Project Expenditures Total	**3,628,279**	**23,918,790**	**15,284,648**	**(8,634,142)**	**11,086,165**	**(4,198,483)**
USES BY PROGRAM RECAP						
311 Call Center	11,615,576	12,627,485	15,262,023	2,634,538	13,682,931	(1,579,092)
Animal Welfare	5,169,854	10,013,918	6,910,403	(3,103,515)	12,185,578	5,275,175
Capital Asset Planning	691,297	13,303,613	8,076,087	(5,227,526)	903,866	(7,172,221)
City Administrator - Administration	13,873,891	13,081,938	13,548,203	466,265	13,564,783	16,580
Committee On Information Technology	427,668	650,741	650,741	0	650,741	0
Community Ambassador Program	581,456	773,838	981,665	207,827	988,794	7,129
Community Redevelopment	1,300,446	1,453,200	919,710	(533,490)	936,732	17,022
Contract Monitoring	3,450,985	4,465,626	5,136,581	670,955	5,184,017	47,436
County Clerk Services	1,406,167	1,838,670	1,934,741	96,071	1,971,707	36,966
Digital Services Program	0	0	600,000	600,000	600,000	0
Disability Access	1,458,819	4,539,900	2,757,524	(1,782,376)	5,152,980	2,395,456
Earthquake Safety Program	667,063	813,038	592,282	(220,756)	592,452	170
Entertainment Commission	783,428	916,915	947,951	31,036	963,840	15,889
Facilities Mgmt & Operations	74,826,927	109,234,243	113,221,814	3,987,571	111,633,852	(1,587,962)
Fleet Management	1,497,632	1,078,412	989,176	(89,236)	989,256	80
Grants For The Arts	422,427	13,450,035	13,800,545	350,510	13,800,545	0
Immigrant And Language Services	2,769,367	3,930,982	4,354,589	423,607	4,394,902	40,313
Justis Project - City Adm Office	4,078,696	3,680,180	3,406,336	(273,844)	3,482,216	75,880

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Living Wage / Living Health (Mco/Hcao)	3,316,425	4,780,537	4,891,508	110,971	4,835,935	(55,573)
Medical Examiner	7,208,877	19,010,603	9,173,729	(9,836,874)	9,685,576	511,847
Neighborhood Beautification	1,066,154	2,945,000	2,340,000	(605,000)	3,440,000	1,100,000
Office Of Short-Term Rentals	0	475,005	470,056	(4,949)	478,696	8,640
Procurement Services	5,077,913	7,095,577	7,545,254	449,677	7,318,192	(227,062)
Publicity And Advertising	74,836	0	0	0	0	0
Real Estate Services	4,419,831	0	0	0	0	0
Reproduction Services	7,453,853	7,607,687	7,707,704	100,017	7,668,527	(39,177)
Risk Management / General	17,838,026	20,621,619	22,261,999	1,640,380	23,732,586	1,470,587
Tourism Events	78,033,802	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
Treasure Island	1,225,465	2,012,725	2,079,405	66,680	2,117,725	38,320
Vehicle & Equipment Main & Fueling	29,872,022	30,897,839	31,746,311	848,472	31,289,557	(456,754)
Uses by Program Recap Total	**280,608,903**	**372,101,195**	**364,393,850**	**(7,707,345)**	**362,651,859**	**(1,741,991)**

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GSA – PUBLIC WORKS

The General Services Agency—San Francisco Public Works designs, builds, operates, maintains, greens and improves the City's infrastructure, public right of way and facilities with skill, pride, and responsiveness in partnership with the San Francisco community.

SERVICES

San Francisco Public Works provides services through the following program areas:

BUILDING DESIGN AND CONSTRUCTION provides comprehensive planning, project management, architectural, 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 hot spots.

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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	155,195,407	260,213,596	289,121,064	28,907,468	249,338,732	(39,782,332)
Total FTE	852	925	987	62	995	8

LOOKING BACK

San Francisco Public Works is a 24 hour a day organization with a broad scope of responsibilities that gets things done. Public Works is driven by its mission to improve the quality of life in San Francisco by effectively meeting the demands of a growing and changing city.

PIT STOPS

The innovative Pit Stop public toilet program, which began as a pilot program at three locations in the Tenderloin in the summer of 2014, has expanded to 13 locations in seven neighborhoods across the City. These staffed facilities expand the availability of clean and safe public toilets; provide cleaner, more sanitary sidewalks to improve neighborhood livability; reduce steam-cleaning requests in their immediate vicinity; decrease used syringes left in public areas; enhance litter pickup; provide for appropriate dog waste disposal; provide job training and jobs-skills experience for the attendants, many of whom were homeless or incarcerated, and provide people who need to go to the bathroom a place to do so with dignity.

Since the start of the program, each facility is used on average 400 times per week. The increased use and availability of the temporary restrooms coincides with a 21 percent decrease in steamer service requests received for the pilot areas, from 800 calls in March 2014 to 635 calls in March 2016. With a total of 13 locations at present, including eight mobile locations and five semi-permanent stationary (JC Decaux) toilets, Public Works provides a total of 518 hours of staffed public toilets each day in neighborhoods across the City.

KEEPING SAN FRANCISCO CLEAN

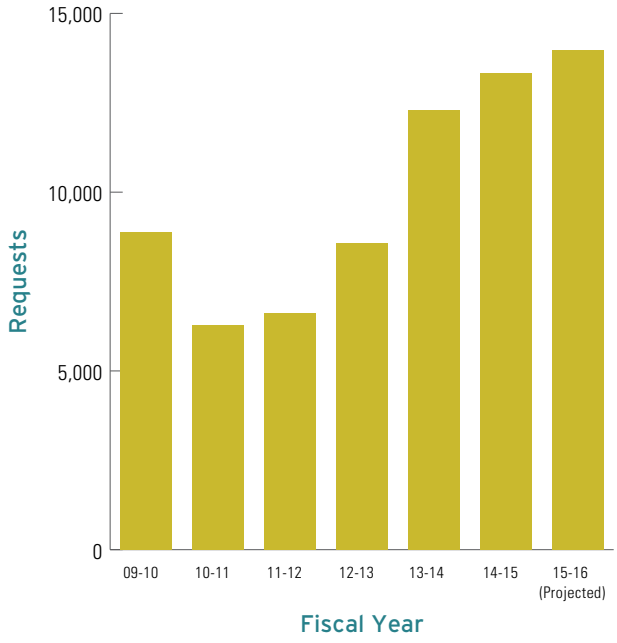
Public Works crews work hard to ensure street cleanliness despite a growing population and greater needs. Between October 2014 and October 2015, street cleaning service requests increased by 30 percent, tonnage (average per week, in pounds) increased by 36 percent, steamer requests increased by 20 percent, and excrement-related steamer requests increased by 64 percent.

In Fiscal Year (FY) 2014-15, Public Works hotspot crews removed 418 tons of garbage from highly-impacted areas, primarily the Mission, South of Market, and Tenderloin. In addition, crews mechanically swept 146,343 miles of roadway and manually swept more than 100 neighborhood commercial corridors four days a week throughout the year.

In 2015, Public Works marked the 15th anniversary of Community Clean Team, the Department's largest and longest-running volunteer program, which has logged more than 148,000 volunteer hours, added more than 30,000 plants to public

STEAMER REQUESTS RECEIVED BY PUBLIC WORKS

Cleaning requests have increased dramatically over the past several years. The proposed Public Works budget includes 31 new employees who will focus on responding to cleaning requests in residential neighborhoods and retail corridors across the City.



spaces, and painted over 3 million square feet of graffiti. The Giant Sweep anti-litter program hit a milestone in FY 2014-15, surpassing pledges collected from 50,000 people who promised to be good stewards of San Francisco's public spaces.

IMPROVING STREETS AND SIDEWALKS

In FY 2014-15, Public Works resurfaced 927 blocks, the most ever during a one-year period, surpassing the previous year's record of 913 blocks. Crews also filled 2,398 potholes, replaced 72,662 square feet of defective sidewalk, and constructed 1,736 curb ramps to improve accessibility in San Francisco.

PROJECT MANAGEMENT

Public Works is charged with delivering voter-supported capital projects throughout the City. In FY 2014-15, Public Works brought neighborhood fire stations up to modern seismic-safety standards and delivered a state-of-the-art Police Department Headquarters and Public Safety Campus in Mission Bay. The City also celebrated the opening of the James R. Herman Cruise Ship terminal at Pier 27, The Bridge at the Main Library, and a new skate and dog park beneath the elevated freeway in South of Market. Public Works also made significant progress on the Moscone Center Expansion project and the new Zuckerberg San Francisco General Hospital.

JOBS AND OPPORTUNITIES FOR SAN FRANCISCO RESIDENTS AND BUSINESSES

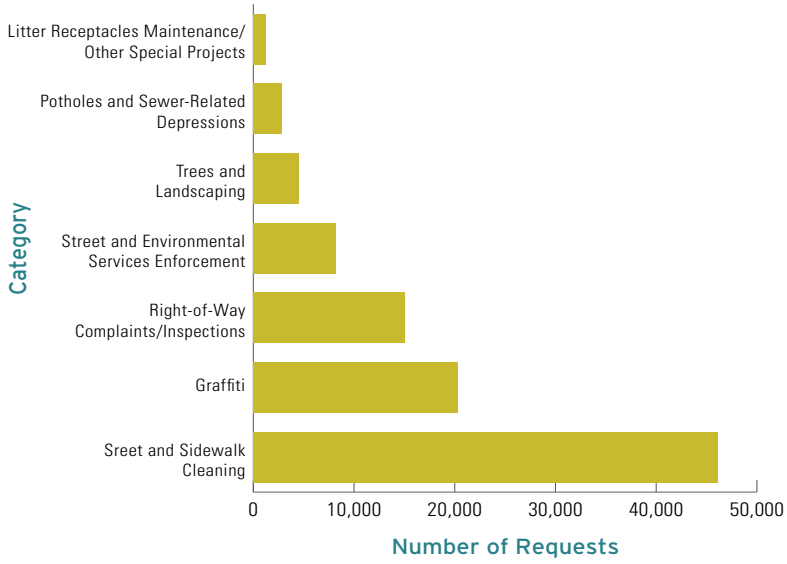
Public Works is managing, designing, and building more than $3 billion in construction projects across San Francisco. As the Department builds libraries, recreation centers, hospitals, streetscapes, and other public amenities to improve residents' lives, Public Works ensures that San Francisco workers and construction companies also benefit. In FY 2014-15, 85 percent of Public Works' construction contracts were awarded to Local Business Enterprise (LBE) Prime contractors. This means more than $125 million going to small San Francisco contractors and consultants.

The Department also awarded 41 micro local business enterprise contracts in FY 2014-15. These are projects under $400,000 that are specifically targeted to very small certified local professional service providers and general contractors.

Public Works also offers on-the-job training to prepare San Franciscans for jobs in skilled trades. Apprenticeship programs include cement masons, asphalt workers, environmental service workers, gardeners, horticulture workers, and arborists. In addition, over the Summer of 2015, 400 young people were put on the Public Works' payroll, working aside architects, engineers, communications professionals, and operations crews.

SERVICE REQUEST BREAKDOWN BY TYPE, FY 2014-15

Over two thirds of service requests from the public are for graffiti and street & sidewalk cleaning.

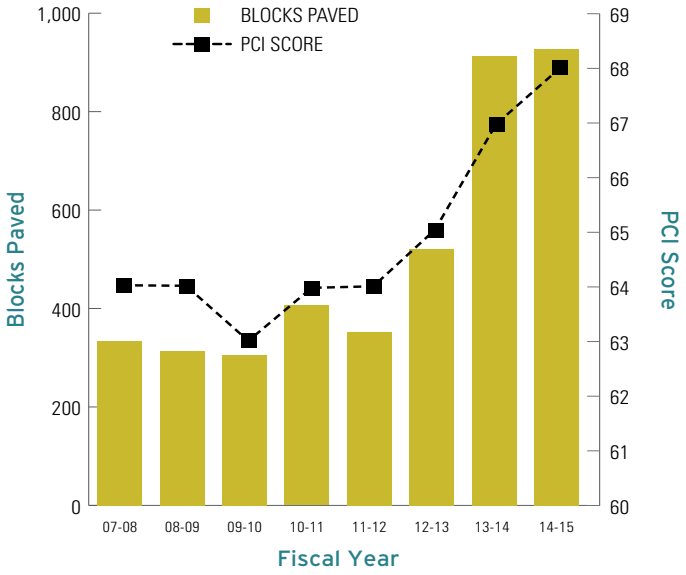


PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
STREET AND SEWER REPAIR SERVICES					
Maintain City streets in good repair					
• Cost per block paved by BSSR	$24,517	$25,324	$24,525	$25,400	$26,300
• Number of pothole service orders received	1,466	N/A	1,510	N/A	N/A
• Pavement Condition Index (PCI)	68	69	69	69	69
• Percentage of pothole service requests responded to within 72 hours	95%	90%	90%	90%	90%
ENGINEERING					
Develop accurate construction cost estimates for City projects					
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	92%	75%	75%	75%	75%
CONSTRUCTION MANAGEMENT SERVICES					
Develop accurate construction cost estimates for City projects					
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million	0.6%	2.6%	2.6%	2.3%	2.0%
Track City construction project costs					
• Percentage change order cost to original contracts, for projects exceeding $2 million	14.2%	11.7%	11.7%	10.5%	10.0%
ARCHITECTURE					
Develop accurate construction cost estimates for City projects					
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate	67%	80%	80%	80%	85%
STREET ENVIRONMENTAL SERVICES					
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education					
• Cost per curb mile mechanically swept (controlled routes)	$65	$80	N/A	$88	$97
• Percentage of graffiti requests abated within 48 hours (public property)	81%	95%	88%	95%	95%
• Percentage of street cleaning requests abated within 48 hours	95%	95%	95%	95%	95%
• Volume of graffiti service orders received (private)	15,306	N/A	15,203	N/A	N/A
• Volume of graffiti service orders received (public)	11,624	N/A	12,920	N/A	N/A
• Volume of street cleaning requests	56,817	N/A	78,116	N/A	N/A

BLOCKS PAVED AND PAVEMENT CONDITION INDEX (PCI) SCORE

In FY 2015-15, Public Works repaved almost three times as many blocks as in FY 2007-08. The City is on track to achieve its goal of a PCI score of 70 (which indicates "good condition") well ahead of its goal of FY 2024-25.



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $289.1 million for the Department of Public Works is $28.9 million, or 11.1 percent, higher than the FY 2015-16 budget of $260.2 million. This increase is due to increased spending on capital projects and additional street cleaning services.

The FY 2017-18 proposed budget of $249.3 million for the Department of Public Works is $39.8 million, or 13.8 percent, less than the FY 2016-17 proposed budget of $289.1 million. This decrease is due to the expiration of one-time project funds partially offset by the annualization of positions added in the FY 2016-18 proposed budget.

ENHANCED STREET CLEANING IN NEIGHBORHOODS

The proposed budget includes funding for 31 new employees in the Bureau of Street Environmental Services—a ten percent staffing increase—who will focus on neighborhood business corridors and residential areas. The new staffing levels will result in more rapid responses to cleaning requests, which have grown significantly over the past few years.

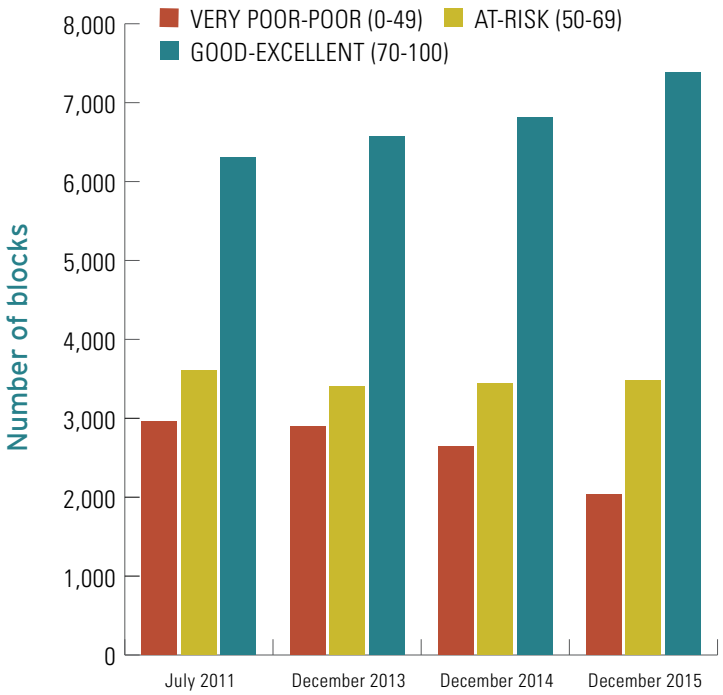
These additional resources will be crucial in delivering on the Mayor's Safe and Livable Neighborhoods Promise, and Fix-It Teams across the City with sustained efforts to clean and beautify neighborhoods, then keep them that way.

STREET RESURFACING

The proposed budget includes $111 million over two years for street resurfacing. These investments will allow the City to deliver on 2013's Transportation 2030 Task Force goal of raising the City's Pavement Condition Index (PCI) score from 63 to 70. The City goal has been to achieve a PCI score of 70 by FY 2024-25, but is now on track to meet that goal several years ahead of schedule. PCI is an indicator of pavement quality; a higher score means smoother rides for all street users and less wear and tear on both private vehicles and the Muni fleet, thereby reducing maintenance costs. This upfront investment will also generate long-term cost savings; repaving a block with a PCI score of 70-84 costs $31,000 per block, while repaving one with a score between 50-69 costs $129,000.

PCI SCORES OF SAN FRANCISCO BLOCKS

Since 2011, the number of blocks in poor or very poor condition has dropped by nearly a third, while the number of blocks in good or excellent condition has increased.



PIT STOPS

The proposed budget builds upon the success of the Pit Stop program by adding two additional locations, bringing the total citywide count to 15, including ten mobile locations that can be deployed as needs arise, and semi-permanent stationary locations located at 7th and Market, Civic Center Plaza, Castro and Market, 16th and Mission, and Stanyan and Waller. Pit Stops have proven to be an effective model for promoting public health and street cleanliness, and the proposed expansion builds on that success.

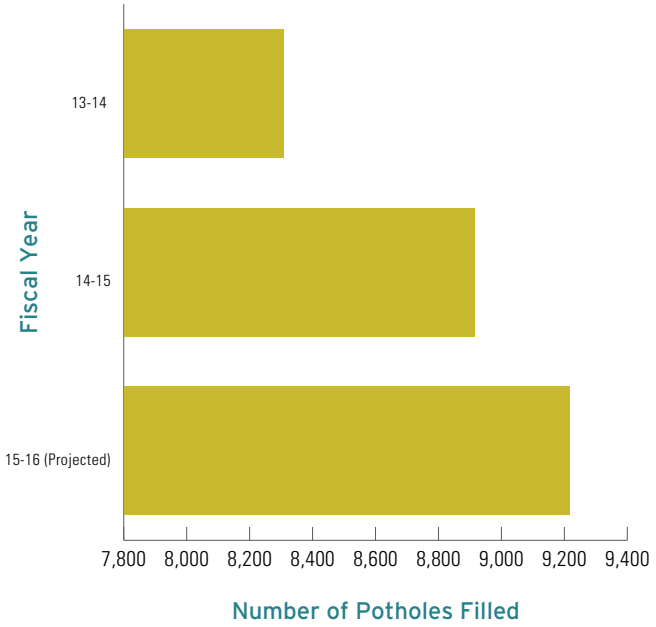
The expansion proposal also includes funding to purchase mobile facilities, rather than continuing to rent. This upfront investment is expected to pay off within the first 18 months after purchase, and will also result in ADA-compliance for all locations, thereby expanding accessibility to all users.

PROJECT MANAGEMENT AND DELIVERY

Public Works will continue to manage and support a number of major bond-funded projects and capital programs such as the Earthquake Safety and Emergency Response (ESER) Bond program, Moscone Expansion, the Transportation and Road Improvement Bond, as well as numerous other smaller projects and programs, notably Vision Zero Safety traffic-safety improvements. The proposed budget includes funding for additional project managers to ensure that these projects are delivered effectively and efficiently.

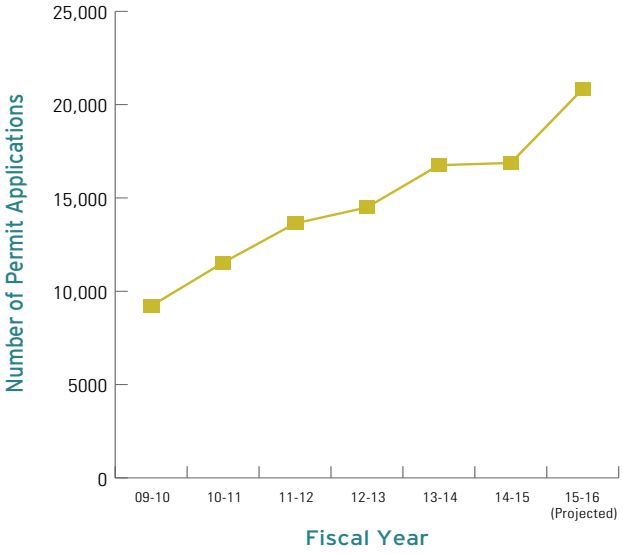
POTHOLES FILLED

Public Works has been increasing the numbers of potholes filled across the City. Note: public calls only; includes quantity of potholes repaired and void-depression/sewer related incidents.

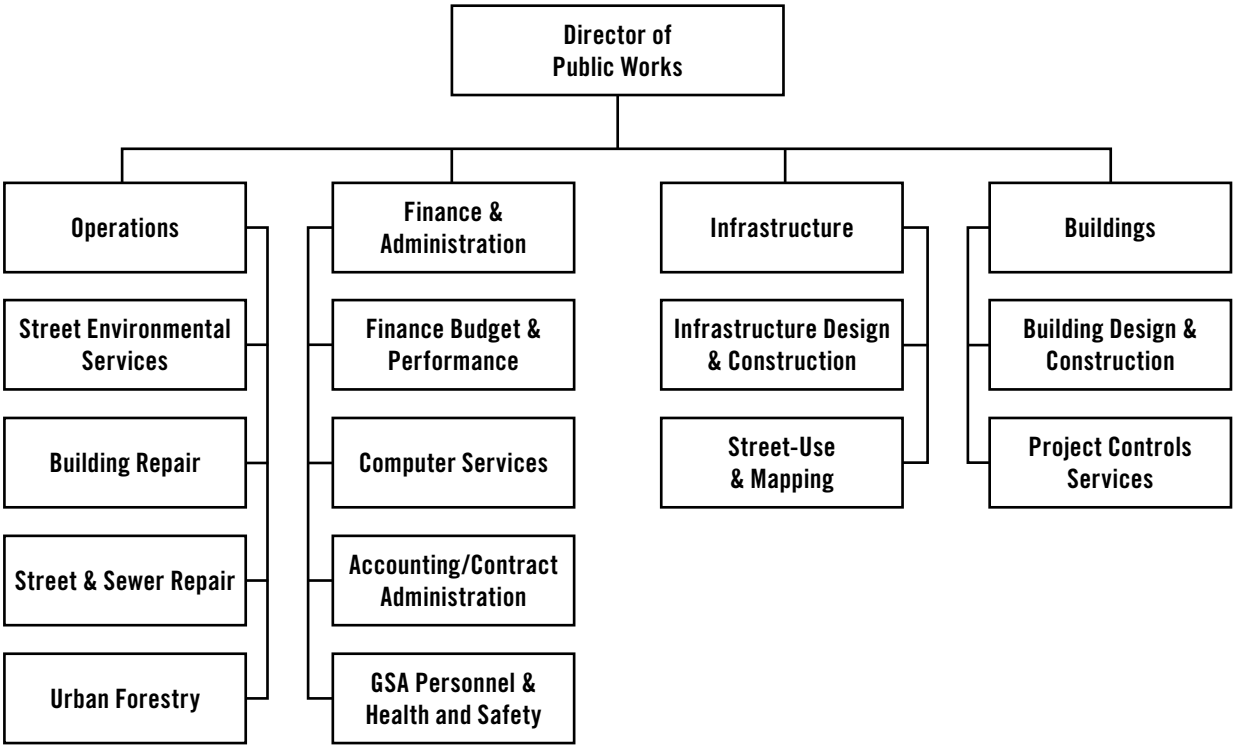


RIGHT-OF-WAY USE PERMIT APPLICATIONS RECEIVED

Public Works handles permitting for occupation of the public right-of-way for ongoing uses (such as sidewalk cafes and parklets) as well as events such as parades, festivals, and street fairs.



DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	1,352.45	1,454.84	1,561.52	106.68	1,577.34	15.82
Non-operating Positions (cap/other)	(500.28)	(529.90)	(574.62)	(44.72)	(582.00)	(7.38)
Net Operating Positions	**852.17**	**924.94**	**986.90**	**61.96**	**995.34**	**8.44**
SOURCES						
Licenses & Fines	901,313	704,960	645,417	(59,543)	638,528	(6,889)
Use of Money or Property	(93,501)	131,661	131,661	0	131,661	0
Intergovernmental Revenue - Federal	14,947,613	20,670,000	22,100,000	1,430,000	0	(22,100,000)
Intergovernmental Revenue - State	27,302,608	21,794,754	18,799,508	(2,995,246)	18,799,508	0
Intergovernmental Revenue - Other	2,270,250	0	0	0	0	0
Charges for Services	34,994,735	19,151,358	21,440,078	2,288,720	21,149,816	(290,262)
Other Revenues	3,096,597	6,737,000	22,699,000	15,962,000	13,825,000	(8,874,000)
Transfers In	1,485,258	521,073	1,527,905	1,006,832	1,492,286	(35,619)
Expenditure Recovery	102,840,802	154,654,577	165,086,072	10,431,495	164,969,202	(116,870)
Transfer Adjustments-Sources	(64,393,968)	(77,842,545)	(86,463,815)	(8,621,270)	(86,566,524)	(102,709)
Use of / (Deposit to) Fund Balance	(4,350,944)	180,000	1,254,000	1,074,000	1,253,000	(1,000)
General Fund Support	36,194,644	113,510,758	121,901,238	8,390,480	113,646,255	(8,254,983)
Sources Total	**155,195,407**	**260,213,596**	**289,121,064**	**28,907,468**	**249,338,732**	**(39,782,332)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	50,837,921	83,339,681	91,955,408	8,615,727	92,422,825	467,417
Fringe Benefits	28,178,787	39,653,476	43,573,017	3,919,541	47,435,165	3,862,148
Overhead	40,731,799	40,119,642	44,329,748	4,210,106	43,799,988	(529,760)
Professional & Contractual Services	11,066,442	13,364,974	17,606,928	4,241,954	14,837,787	(2,769,141)
Aid Assistance / Grants	1,102,046	1,929,970	3,180,998	1,251,028	3,180,998	0
Materials & Supplies	7,769,085	4,691,720	4,819,205	127,485	4,656,544	(162,661)
Equipment	3,198,514	5,482,729	5,664,260	181,531	2,660,565	(3,003,695)
Services of Other Departments	28,412,130	32,587,440	34,079,386	1,491,946	33,601,295	(478,091)
Transfers Out	18,504,754	521,073	900,866	379,793	865,247	(35,619)
Transfer Adjustments-Uses	(64,393,968)	(77,842,545)	(86,463,815)	(8,621,270)	(86,566,524)	(102,709)
Uses - Operating Expenditures Total	**125,407,510**	**143,848,160**	**159,646,001**	**15,797,841**	**156,893,890**	**(2,752,111)**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	548,240	3,014,015	3,524,852	510,837	3,701,095	176,243
Capital Renewal	0	84,863,925	90,609,001	5,745,076	64,875,547	(25,733,454)
Capital Projects	29,239,657	28,487,496	35,341,210	6,853,714	23,868,200	(11,473,010)
Uses - Project Expenditures Total	**29,787,897**	**116,365,436**	**129,475,063**	**13,109,627**	**92,444,842**	**(37,030,221)**
USES BY PROGRAM RECAP						
Administration	100,000	0	0	0	0	0
Affordable Housing	52,500	0	0	0	0	0
Architecture	3,759,213	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
Building Repair And Maintenance	14,690,049	19,634,048	20,935,351	1,301,303	21,354,610	419,259
Capital Asset Planning	0	180,000	180,000	0	180,000	0
City Capital Projects	52,799,087	122,221,458	137,200,392	14,978,934	97,657,871	(39,542,521)
Construction Management Services	604,158	0	0	0	0	0
Dpw Interdepartment Work Order Program	(4,768)	0	0	0	0	0
Dpw Labor Cost Distribution	1,688	0	0	0	0	0
Engineering	2,282,586	1,991,312	1,334,252	(657,060)	1,324,431	(9,821)
Facilities Mgmt & Operations	157,526	0	0	0	0	0
General Administration	(1,193,850)	0	0	0	0	0
Maintenance Of Streetlights	95,604	0	0	0	0	0
Mapping	6,945,806	0	0	0	0	0
Parking & Traffic	8,992	0	0	0	0	0
Street And Sewer Repair	9,114,556	18,489,292	19,646,184	1,156,892	19,606,095	(40,089)
Street Environmental Services	45,061,413	52,569,138	60,325,030	7,755,892	59,307,997	(1,017,033)

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GSA – TECHNOLOGY

The General Services Agency - Department of Technology (DT) provides high-quality, cost-effective, customer-focused and responsive information technology and telecommunications solutions to improve government service delivery to the public.

SERVICES

The Department of Technology provides services through the following divisions:

TECHNOLOGY ARCHITECTURE manages technology architecture and design for all critical information technology (IT) infrastructure.

PUBLIC SAFETY SYSTEMS & WIRING maintains the public safety, radio, and wired communication and information systems of the City's Emergency Management, Fire, and Police departments. These systems include the 9-1-1 dispatch network, outdoor public warning system, emergency telephone system, all wireless radio systems, and fiber optic network infrastructure.

SERVICE DELIVERY AND TECHNOLOGY OPERATIONS focuses on the delivery of services and systems including technology and infrastructure as a service, software-defined data centers, cloud services, application development and infrastructure engineering, and the City's enterprise web services.

PUBLIC COMMUNICATIONS & SFGOVTV operates the award-winning media broadcast channel for the City government (SFGovTV) and manages traditional and digital media outlets to increase transparency and enhance public information access.

CLIENT SERVICES AND PROJECT MANAGEMENT OFFICE provides oversight and management of customer service and client engagement, IT service management and automation, support services, and IT project delivery activities and reporting.

ADMINISTRATION AND FINANCE manages all accounting, budgetary functions, enterprise telephone billing, human resources, technology procurements and enterprise agreements, as well as administration for the Department.

STRATEGY AND PERFORMANCE oversees strategic planning, implementation, and performance measurement along operational plans in order to manage and maintain high performance for the Department.

POLICY AND GOVERNANCE advises on technology policy and implements governance to ensure efficient delivery of IT services to both internal and external customers.

CYBERSECURITY POLICY & OPERATIONS provides guidance to strengthen cybersecurity policy and maintains security of City IT infrastructure while defending information resources and responding to active threats.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	92,197,416	96,741,403	114,836,097	18,094,694	108,761,272	(6,074,825)
Total FTE	209	221	232	11	233	1

LOOKING BACK

MODERNIZING THE NETWORK & INFRASTRUCTURE SERVICES

Fixing the City's core network remains a top priority of the Department. In FY 2015-16, DT continued investments to upgrade hardware and software, simplify network configuration, eliminate single points of failure, and optimize the routing and security of the network. These efforts support the strategy to deliver infrastructure services to City agencies and departments in a secure and cost effective manner.

COMPLETING FIBER TO CITY BUILDINGS

DT currently manages over 215 miles of fiber-optic cable which provide communication services to departments and City partners. The fiber network serves as the City's network backbone and ensures reliable and cost-effective connectivity for City buildings. As outlined in the Connectivity Plan, DT focused on connecting remaining City buildings, as appropriate, and prioritized the connection of public safety facilities.

CONNECTIVITY

#SFWiFi is managed by DT and available in 33 parks and public spaces, all public libraries, and over three miles of the Market Street corridor. #SFWiFi saw over 9 million unique sessions in January of 2016. The network delivers service typically far exceeding Federal Communications Commission defined "broadband" speeds of 25Mbps. The Department also expanded #SFWiFi service into seven San Francisco Municipal Transportation Agency (SFMTA) stations: Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church and Castro, with plans for network expansion into additional parks and public spaces.

CUSTOMER SERVICE

DT is the primary technology service provider to agencies and departments across the City. In an effort to improve customer service, DT has improved internal services and process management to demonstrate performance and accountability. In FY 2015, over 99 percent of all service requests entered in a service management system were resolved. DT has also begun to reorganize staff to meet project demands and address skill gaps to continue improving client service delivery and continue as a customer-center service organization.

BUSINESS PORTAL

DT partnered with the Office of Economic and Workforce Development (OEWD) and provided infrastructure and technical expertise to introduce a new customer-centric online portal for San Franciscans and entrepreneurs to easily start a business in compliance with City regulations. Launched in late November 2014, the Business Portal has averaged 17,479 page views per month, with more than 13 times as many users on a daily basis as the City's previous online business solution. With more than 400 permits online from across 18 departments, the Business Portal has received national and international recognition for its user-centered design and ease of use. The White House awarded the Business Portal a $50K grant in its "Startup in a Day" competition to further develop new features in the Portal. By taking a modern iterative approach, the Portal, in its second phase, launched online permit application form submission, customizable checklists, and personalized user accounts.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
ENTERPRISE OPERATIONS					
Ensure high availability of the systems managed by DT					
• E-mail System	99.97%	99.00%	100.00%	99.00%	100.00%
• Network Up Time	99.89%	99.00%	99.00%	99.00%	99.00%
• Reliability of Data Center	100.00%	100.00%	100.00%	100.00%	100.00%
CUSTOMER SERVICE					
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources					
• Percent of projects completed on time, on budget and to specification	48%	65%	40%	50%	60%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $114.8 million for the Department of Technology is $18.1 million, or 18.7 percent, higher than the FY 2015-16 budget of $96.7 million. This increase reflects major investments into the City's technology infrastructure; including modernization of its computing, communications, data storage, and network systems, increased ongoing funding to improve cyber security, and investments in citywide public connectivity projects.

The FY 2017-18 proposed budget of $108.8 million for DT is $6.1 million, or 5.3 percent less than the proposed FY 2016-17 budget. The decrease reflects that the Department received one-time funding for several projects in FY 2016-17.

STRATEGIC PLANNING

The City CIO and DT partnered with COIT to deliver an updated City Information and Communication Technology (ICT) Plan for Fiscal Years 2016-20 to guide use of technology across the City, covering all aspects and application of IT.

In accordance with the ICT Plan, DT continues to focus on delivering citywide enterprise technology to create efficiencies and better serve its customers, improve the public's experience with modern, digital services, deliver a citywide shared services strategy, and improve IT hiring.

Through technology leadership, the Department's vision is to deliver intelligent design and responsive service and create a modern digital government that delivers better service, a connected community, and an efficient coordination among departments, so that they can provide excellent public service to our communities.

Over the coming fiscal years, the Department will focus on implementing projects supporting five core strategies: Connectivity, Digital Service, Technology as a Service, Tech Talent and Cybersecurity.

CONNECTIVITY

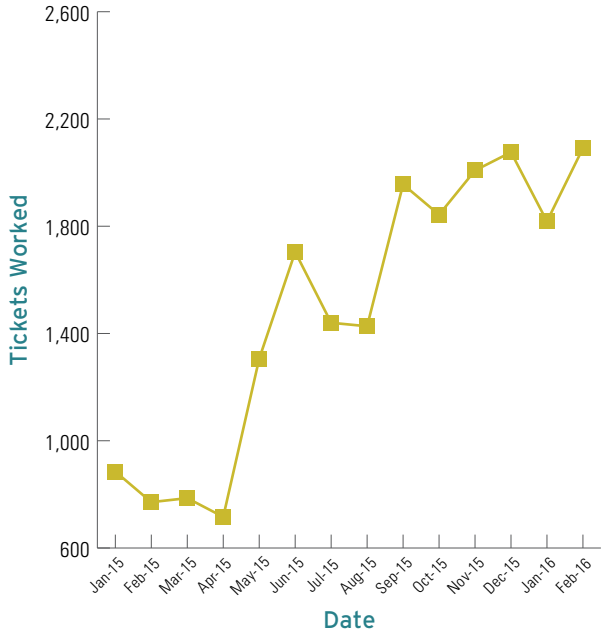
DT is advancing all four phases of the Connectivity Plan: connecting City buildings, Dig Once, #SFWiFi and broadband choices in public housing and at home. DT plans to connect additional eligible City buildings and add communications conduit to excavation projects where practical and expand #SFWiFi into 22 public housing locations. In addition, DT will explore options for expanding #SFWiFi and the City's role in increasing broadband choices at home.

DIGITAL SERVICES

In FY 2014-15, the San Francisco Business Portal saw accelerated engagement from businesses looking to start and grow in San Francisco. DT plans to

TOTAL TICKETS WORKED JAN. 2015 - MARCH 2016

DT is the primary technology service provider to agencies and departments across the City. DT has improved internal services and process management to demonstrate performance and accountability. This chart represents the increasing demand for, and efficiency of the technology services team.



leverage digital assets and tools to support civic service delivery and offer online alternatives for public service needs. The Department is creating a Digital-Service-focused team in response to the City's Digital Service Strategy and in preparation for developing, launching and iterating new and existing digital products for the City.

TECHNOLOGY AS A SERVICE

In order to maximize the efficacy of the City's technology investments, DT is modernizing internal infrastructure architectures; compute, storage, network, and applications to deliver market-competitive value and performance. Investing in a hosted solution to replace legacy technology with a modern and secure infrastructure continues to be a top priority for the Department. DT is reducing servers and moving to the cloud to meet growing needs for data center and virtualization, reduce costs and dependencies on data storage equipment. With SF Cloud, DT will optimize compute, storage and backup for City departments and reduce the data center footprint.

The Department is deploying citywide Voice over IP (VoIP) to provide a cost-effective, secure, high quality, scalable and unified communications system. VoIP addresses necessary upgrades for phone systems and improves contact center functionality.

TECH TALENT

In FY 2015-16, DT has hired and promoted over 100 staff members and reduced the vacancy rate to below 14 percent. Tech hiring will continue to be a top priority for DT and across the city. To keep pace with internal hiring demands, the Department is creating a modern, industry-competitive talent recruitment and retention program. In partnership with the Department for Human Resources and in accordance with the ICT plan, the DT will also facilitate Citywide coordination for talent recruitment and retention, including launching a technology-centric 'boot-camp' program for recruitment advancement and technology talent for all departments, consistent with Civil Service rules and with local union support.

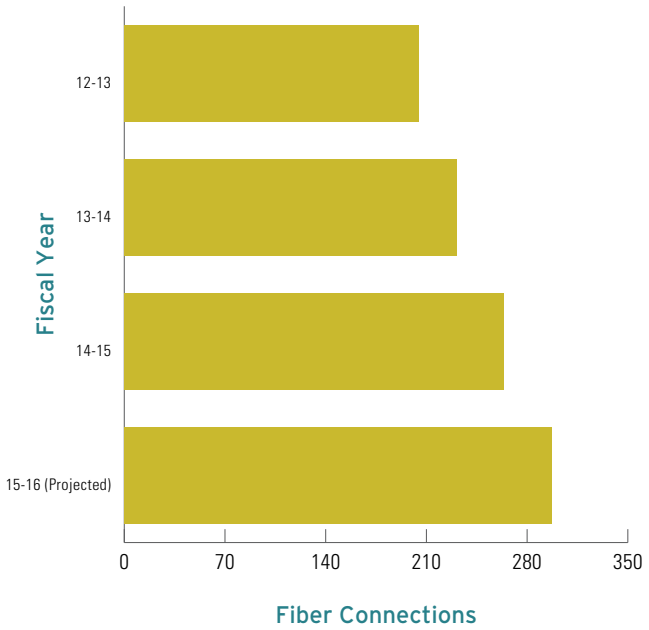
CYBERSECURITY

To support growing demand for digital service delivery, DT will provide a citywide approach to information security policy, framework and operations. In partnership with other City departments and agencies, DT will establish a procedure for policy implementation, audit and compliance monitoring and deliver a roadmap and implementation plan for central access control and identity management.

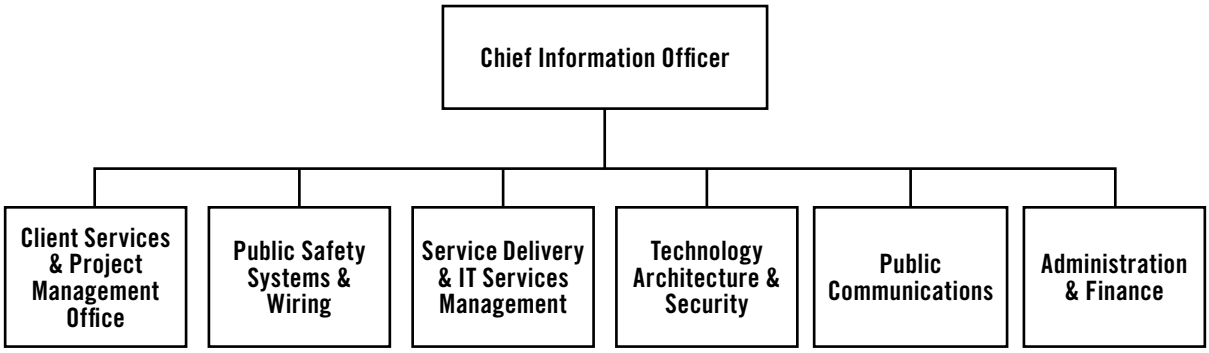
The City is making significant investments in network security to ward off cybersecurity threats and reduce vulnerabilities. DT will provide a more enhanced and secure citywide network with enhancements to Identity and Access Management (IAM), improved security log management and citywide Active Directory. The upgrades support citywide efforts to identify, investigate and respond to abnormal behavior and are critical to minimizing network impacts.

DT FIBER CONNECTIONS

DT currently manages over 215 miles of fiber-optic cable which provides communication services to departments and City partners. In line with the connectivity plan, during FY 2016 -17 DT focused on connecting remaining City buildings, as appropriate, and prioritized the connection of public safety facilities.



DEPARTMENT OF TECHNOLOGY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	249.44	252.37	269.25	16.88	272.40	3.15
Non-operating Positions (cap/other)	(40.00)	(31.77)	(37.16)	(5.39)	(39.00)	(1.84)
Net Operating Positions	**209.44**	**220.60**	**232.09**	**11.49**	**233.40**	**1.31**
SOURCES						
Licenses & Fines	2,673,411	3,090,700	3,120,000	29,300	3,120,000	0
Use of Money or Property	217,245	209,951	783,353	573,402	860,089	76,736
Intergovernmental Revenue - Federal	0	140,130	171,046	30,916	174,806	3,760
Intergovernmental Revenue - Other	79,076	63,901	62,601	(1,300)	62,698	97
Other Revenues	963,406	0	0	0	0	0
Transfers In	0	4,816,487	11,166,524	6,350,037	4,227,427	(6,939,097)
Expenditure Recovery	91,372,109	83,304,163	97,374,632	14,070,469	100,326,522	2,951,890
Transfer Adjustments-Sources	0	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
Use of / (Deposit to) Fund Balance	(4,917,538)	4,435,140	4,733,793	298,653	631,903	(4,101,890)
General Fund Support	1,809,707	5,497,418	6,464,331	966,913	3,585,254	(2,879,077)
Sources Total	**92,197,416**	**96,741,403**	**114,836,097**	**18,094,694**	**108,761,272**	**(6,074,825)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	23,249,280	26,023,068	28,878,950	2,855,882	28,930,522	51,572
Fringe Benefits	10,261,588	10,774,200	11,845,937	1,071,737	12,869,607	1,023,670
Overhead	1,572,836	2,664,088	2,280,550	(383,538)	2,280,550	0
Professional & Contractual Services	34,105,281	45,267,374	58,327,441	13,060,067	53,575,480	(4,751,961)
Materials & Supplies	6,119,879	3,655,368	3,066,331	(589,037)	3,064,103	(2,228)
Equipment	5,173,202	643,983	418,297	(225,686)	366,170	(52,127)
Services of Other Departments	5,495,168	4,888,322	5,918,591	1,030,269	6,374,840	456,249
Transfers Out	5,747,920	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
Transfer Adjustments-Uses	0	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
Uses - Operating Expenditures Total	**91,725,154**	**93,916,403**	**110,736,097**	**16,819,694**	**107,461,272**	**(3,274,825)**
USES - PROJECT EXPENDITURES						
Capital Renewal	0	625,000	0	(625,000)	0	0
Capital Projects	472,262	2,200,000	4,100,000	1,900,000	1,300,000	(2,800,000)
Uses - Project Expenditures Total	**472,262**	**2,825,000**	**4,100,000**	**1,275,000**	**1,300,000**	**(2,800,000)**
USES BY PROGRAM RECAP						
Administration	26,987,701	31,177,205	34,721,391	3,544,186	35,711,777	990,386
Governance And Outreach	5,817,775	10,070,463	13,883,806	3,813,343	10,362,687	(3,521,119)
Operations	49,134,022	42,579,002	50,929,541	8,350,539	47,121,609	(3,807,932)
Technology	1,980,275	3,092,166	3,933,296	841,130	4,024,557	91,261
Technology Services:Public Safety	8,277,643	9,822,567	11,368,063	1,545,496	11,540,642	172,579
Uses by Program Recap Total	**92,197,416**	**96,741,403**	**114,836,097**	**18,094,694**	**108,761,272**	**(6,074,825)**

GENERAL CITY RESPONSIBILITY

General City Responsibility is a departmental designation for expenditures that are citywide in nature. For example, General Fund payment of claims, retiree subsidies, and health services administration costs are budgeted in General City Responsibility rather than allocating costs to General Fund departments.

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
SOURCES						
Local Taxes	227,176,238	186,714,469	182,751,480	(3,962,989)	184,520,401	1,768,921
Licenses & Fines	15,040,215	15,040,215	15,154,053	113,838	14,859,874	(294,179)
Use of Money or Property	12,127,835	559,939	15,000	(544,939)	18,000	3,000
Intergovernmental Revenue - State	800,702	800,000	800,000	0	800,000	0
Other Revenues	30,075,063	31,917,500	55,594,000	23,676,500	67,203,000	11,609,000
Transfers In	25,772,004	10,000	410,000	400,000	8,325,438	7,915,438
Expenditure Recovery	24,151	0	0	0	0	0
Use of / (Deposit to) Fund Balance	287,595,313	4,203,185	8,561,368	4,358,183	3,072,323	(5,489,045)
General Fund Support	973,401,315	874,441,390	973,852,916	99,411,526	1,064,524,096	90,671,180
Sources Total	**1,572,012,836**	**1,113,686,698**	**1,237,138,817**	**123,452,119**	**1,343,323,132**	**106,184,315**
USES - OPERATING EXPENDITURES						
Fringe Benefits	52,952,602	57,737,050	62,029,480	4,292,430	66,050,384	4,020,904
Overhead	(383,596)	0	0	0	0	0
Professional & Contractual Services	39,799,817	12,180,443	12,530,691	350,248	12,105,691	(425,000)
Aid Assistance / Grants	0	24,971,485	12,433,327	(12,538,158)	19,137,813	6,704,486
Materials & Supplies	865,047	0	0	0	0	0
Equipment	345,149	917,500	587,000	(330,500)	110,000	(477,000)
Debt Service	261,215,738	206,767,869	206,811,727	43,858	213,396,486	6,584,759
Services of Other Departments	19,085,770	40,242,304	37,032,618	(3,209,686)	37,253,168	220,550
Transfers Out	1,198,132,309	671,490,420	784,235,550	112,745,130	862,035,040	77,799,490
Budgetary Reserves	0	98,167,137	118,581,000	20,413,863	130,453,000	11,872,000
Uses - Operating Expenditures Total	**1,572,012,836**	**1,112,474,208**	**1,234,241,393**	**121,767,185**	**1,340,541,582**	**106,300,189**
USES - PROJECT EXPENDITURES						
Capital Projects	0	1,212,490	2,897,424	1,684,934	2,781,550	(115,874)
Uses - Project Expenditures Total	**0**	**1,212,490**	**2,897,424**	**1,684,934**	**2,781,550**	**(115,874)**
USES BY PROGRAM RECAP						
Children's Baseline	0	1,948,648	0	(1,948,648)	2,723,980	2,723,980
General City Responsibilities	1,450,671,621	1,079,639,586	1,181,960,817	102,321,231	1,273,601,496	91,640,679
General Fund Unallocated	113,566,276	0	0	0	0	0
Indigent Defense/Grand Jury	34,227	450,000	450,000	0	450,000	0
Management, Budget And Analysis	7,500,000	0	0	0	0	0
Retiree Health Care - Prop B	240,712	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
Transitional-Aged Youth Baseline	0	88,525	0	(88,525)	207,656	207,656
Uses by Program Recap Total	**1,572,012,836**	**1,113,686,698**	**1,237,138,817**	**123,452,119**	**1,343,323,132**	**106,184,315**

GENERAL FUND UNALLOCATED

General Fund Unallocated is a departmental designation for revenues that are not directly attributable to one City department. For example, undesignated property taxes, business taxes, and hotel taxes are deposited into General Fund Unallocated. These revenues are transferred to departments in the form of General Fund subsidy allocation.

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
SOURCES						
Local Taxes	2,966,903,541	2,987,435,000	3,199,060,000	211,625,000	3,424,822,000	225,762,000
Licenses & Fines	22,269,561	20,760,000	20,840,000	80,000	21,010,000	170,000
Use of Money or Property	(1,981,215)	4,501,960	8,070,000	3,568,040	8,350,000	280,000
Intergovernmental Revenue - State	29,968,645	3,790,000	3,790,000	0	3,790,000	0
Charges for Services	6,508,362	10,321,467	11,357,356	1,035,889	11,357,356	0
Other Revenues	232,033	23,203,415	22,650,000	(553,415)	50,000	(22,600,000)
Transfers In	503,007,012	428,370,066	509,323,480	80,953,414	523,428,284	14,104,804
Transfer Adjustments-Sources	(76,429,420)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(802,919,586)	179,954,205	159,124,896	(20,829,309)	182,114,523	22,989,627
General Fund Support	(2,624,238,933)	(3,658,336,113)	(3,934,215,732)	(275,879,619)	(4,174,922,163)	(240,706,431)
Sources Total	**23,320,000**	**0**	**0**	**0**	**0**	**0**
USES - OPERATING EXPENDITURES						
Transfers Out	99,749,420	0	0	0	0	0
Transfer Adjustments-Uses	(76,429,420)	0	0	0	0	0
Uses - Operating Expenditures Total	**23,320,000**	**0**	**0**	**0**	**0**	**0**
USES BY PROGRAM RECAP						
General Fund Unallocated	23,320,000	0	0	0	0	0
Uses by Program Recap Total	**23,320,000**	**0**	**0**	**0**	**0**	**0**

MYHSS.ORG

HEALTH SERVICE SYSTEM

The Health Service System (HSS), negotiates, administers and manages health and other benefits for active employees, retirees, and dependents from four employers: City & County of San Francisco, San Francisco Unified School District, City College of San Francisco, and San Francisco Superior Court. The Health Service System is dedicated to preserving and improving sustainable, quality health benefits, and to enhancing the well-being of its members and dependents.

SERVICES

The Health Service System provides services through the following divisions:

ADMINISTRATION develops policy recommendations, rates and benefits analysis, and plan designs to proactively manage health care costs, ensure access to quality care, and comply with local, state and federal law; 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 10-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, administers Vendor Performance programs.

MEMBER SERVICES provides health benefits counseling and enrollment support for the more than 116,405 HSS members and dependents; maintains regulatory compliance and membership rules and conducts eligibility audits administration.

COMMUNICATIONS oversees the distribution of annual Open Enrollment packets; maintains a benefits web site with 122,000 visits each year; prepares reports and presentations; manages information requests; and reviews all vendor communications to HSS members for clarity and accuracy.

WELLNESS/EMPLOYEE ASSISTANCE PROGRAM seeks to improve employee quality of life, health outcomes, and reduce healthcare costs; provides services that support the enhancement of individual well-being; and develops a culture that supports employee well-being.

DATA ANALYTICS monitors network performance and trends, provides administrative analysis 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	8,809,301	10,726,620	10,954,130	227,510	11,149,353	195,223
Total FTE	49	51	51	0	51	0

LOOKING BACK

Negotiating rates and benefits is a key function of the Health Service Board and Health Service System (HSS). Cost containment is critical, given the 9 percent increase in number of covered lives over the last five years and the anticipated impact of the 2020 Federal Excise Tax.

HSS has been successful in keeping health premiums below the national average for the last five years. In plan year 2015, the HSS aggregate premiums for medical and dental plans decreased 2.8 percent while the national average increased 3.2 percent. For 2016, the HSS aggregate premiums increased 3.8 percent while the national average increased 4.1 percent.

HSS continues to collaborate with Accountable Care Organizations (ACO) to reduce hospital length of stay and readmissions, increase use of generic drugs and urgent care, and decrease emergency room visits. These measures will reduce the City's Other Post-Employment Benefits (OPEB) liability.

HSS continued to use analytics to reduce the healthcare spend and improve quality of care. The All Payers Claims Database (APCD) was implemented allowing for prospective use of cost and utilization trends, analysis of avoidable costs, identification of gaps in care and insight into the quality of care. For the first time, a comprehensive overview of the benefits provided in the nine Bay Area Counties was completed. This serves as a benchmark for designing benefit offerings so the City can continue to be a competitive employer while maintaining sustainable benefit offerings.

Beginning in 2015, the Affordable Care Act requires employers, to submit to all full-time employees an IRS form documenting that they were offered health coverage and whether they enrolled. HSS created and sent 51,000 forms which required extensive research and programming and resulted in over 1,000 inquries. Employers are also required to submit a coverage summary to the IRS.

IMPROVING MEMBERS' EXPERIENCE

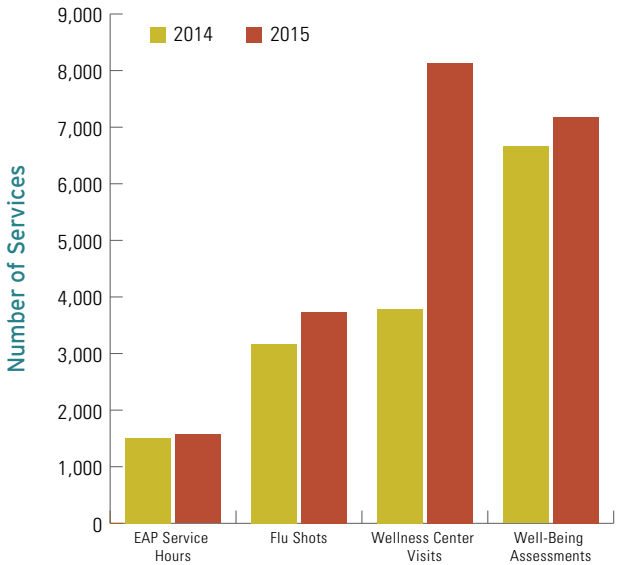
With the growth in covered lives, more member contacts are received. HSS responds to over 100,000 inquires annually and commits to improvement in member services. HSS implemented a Customer Relationship Management (CRM) solution to maximize staff effectiveness and efficiency, ensure timely resolution of member issues, and communicate consistent and accurate benefit information. A multiyear implementation of an Enterprise Content Management (ECM) system, which provides a secure centralized repository for management of member documentation, was initiated. The ECM boosts productivity of member services, meets compliance initiatives, enables better workflow, makes information easier to share and prepares the City for eBenefits.

BUILDING A WELLNESS INFRASTRUCTURE

The Wellness Program expanded in 2015 across the City to support development of a culture of wellness and programs to prevent chronic illness. With the support the from the Mayor and department heads, the number of Wellness Champions recruited and trained increased by 27 percent through 2015 to over 200. With support from the Champions, over 7,180 City employees participated in the 2015 Well-being Assessment. Wellness activities occur in multiple locations every day of the week. HSS also deployed new webpages to provide easier access to Wellness benefits.

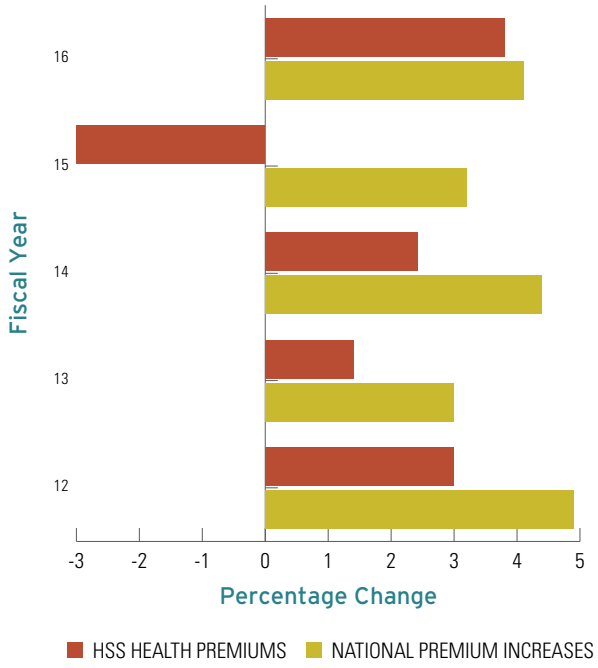
2014 WELLNESS SERVICES

The Citywide wellness program and activites in Health Services System Wellness Center increased since the 2014 launch of the program.



COMPARATIVE HEALTH INSURANCE PREMIUM INCREASES

The rising cost of healthcare is affecting the local, state and national economy. In general it is outpacing inflation, and having a negative impact on employers' ability to manage budgets and maintain jobs and wages. HSS oversight has resulted in lower increases than the national average. (Data on national trends from Aon Hewitt Health Value Initiative database.)



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
Collect baseline wellness data and develop infrastructure to support wellness					
• Percentage of departments with Wellness Champions		65%	83%	65%	70%
Educate and empower HSS members					
• Number of vaccinations at worksite/health fair-based flu clinics		3,000	3,739	3,300	3,600
Maintain high accounting standards					
• Percentage of accounts current in premium payments (deliquent less than 60 days)	99%	100%	100%	100%	100%
Manage contracted plans to improve care and reduce costs					
• Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	100%	100%	100%
Strive for excellence in member interactions and exceed industry standards					
• Average time to answer telephone calls (in seconds)	10	30	15	30	30
• Call abandonment rate	0.9%	5.0%	1.2%	5.0%	5.0%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $11.0 million for the Health Service System is $0.2 million, or 2.1 percent, higher than the FY 2015-16 budget of $10.7 million. This increase is largely due to growth in citywide salary and fringe benefit costs.

The FY 2017-18 proposed budget of $11.1 million for the Health Service System is slightly higher than the FY 2016-17 proposed budget of $11.0 million. This increase is largely due to growth in citywide salary and fringe benefit costs.

IMPLEMENTING eBENEFITS

In 2016 HSS will pilot eBenefits for Open Enrollment, to 5,000 existing users of eMerge (the City's personnel and payroll management system). This paperless self-service enrollment solution will allow HSS members to enter their enrollment information at their convenience prior to October 31st and automate the processing of members' elections. Substantial cost savings and increased accuracy will be realized when the process for benefits enrollment is automated. Bottom-line benefits include reduced transaction costs, shorter cycle times for processing Open Enrollment elections, reduced HSS call volume, elimination of duplicate data entry, reduction of enrollment packet preparation, and reduction in the monitoring and tracking effort required for a paper- based system. Additionally, once eBenefits has been launched, HSS members will be able to view their elections online and enter qualifying events at their convenience.

Preparation for eBenefits requires both active and retired employees to be comfortable with using myhss.org to access documents and forms. HSS continues to expand the number and types of documents on myhss.org. The 2016 Open Enrollment guides and associated materials were available digitally. The number of site visits increased by 40 percent and the digital downloads increased by 240 percent as compared to 2014.

IMPROVING OPERATIONAL EFFICIENCY AND RESPONSIVENESS

HSS is working with the Department of Technology to replace the current phone system with Voice Over Internet Protocol (VoIP). The goal is to create a telephony system where higher level features such as advanced call routing, enhanced voice mail and call center functionality. Integration between the CRM and VoIP will significantly improve HSS's member communication capabilities and reduce costs.

A CULTURE OF WELL-BEING

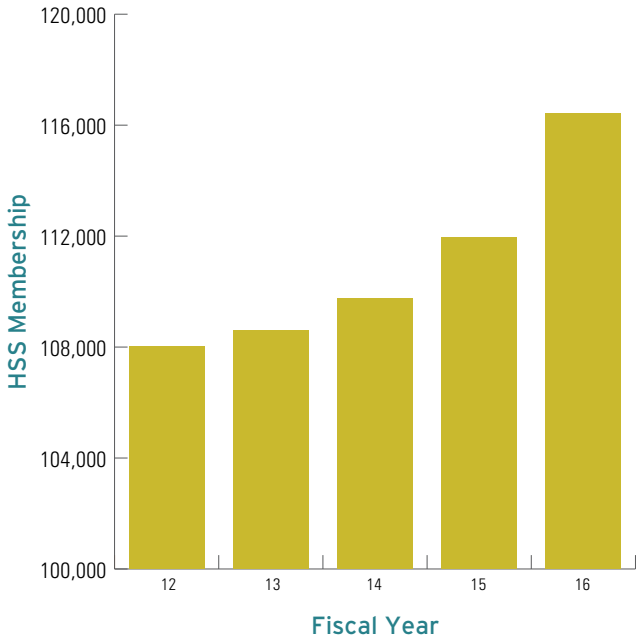
The Well-being Assessment raised awareness of personal well-being and leadership awareness of department specific well-being. In the next two years departments, with assistance from HSS, will be asked to implement programs, offer services, and address policies that will enhance areas that have been identified by their department's Well-being Assessments. These include nutrition and physical activity challenges, group exercise, educational seminars, wellness coaching, biometric screenings, and flu shots. Departments meeting the criteria will receive recognition and funds to support wellness. Onsite Wellness classes will continue to be offered to reduce stress and improve well-being. Additional Employee Assistance staff, added in FY 2015-16, will be available for individual counseling. Support for targeted initiatives will continue such as the diabetes prevention program research study and EAP-driven trainings, and consultations with managers will also be offered.

ENHANCING BENEFIT OFFERINGS

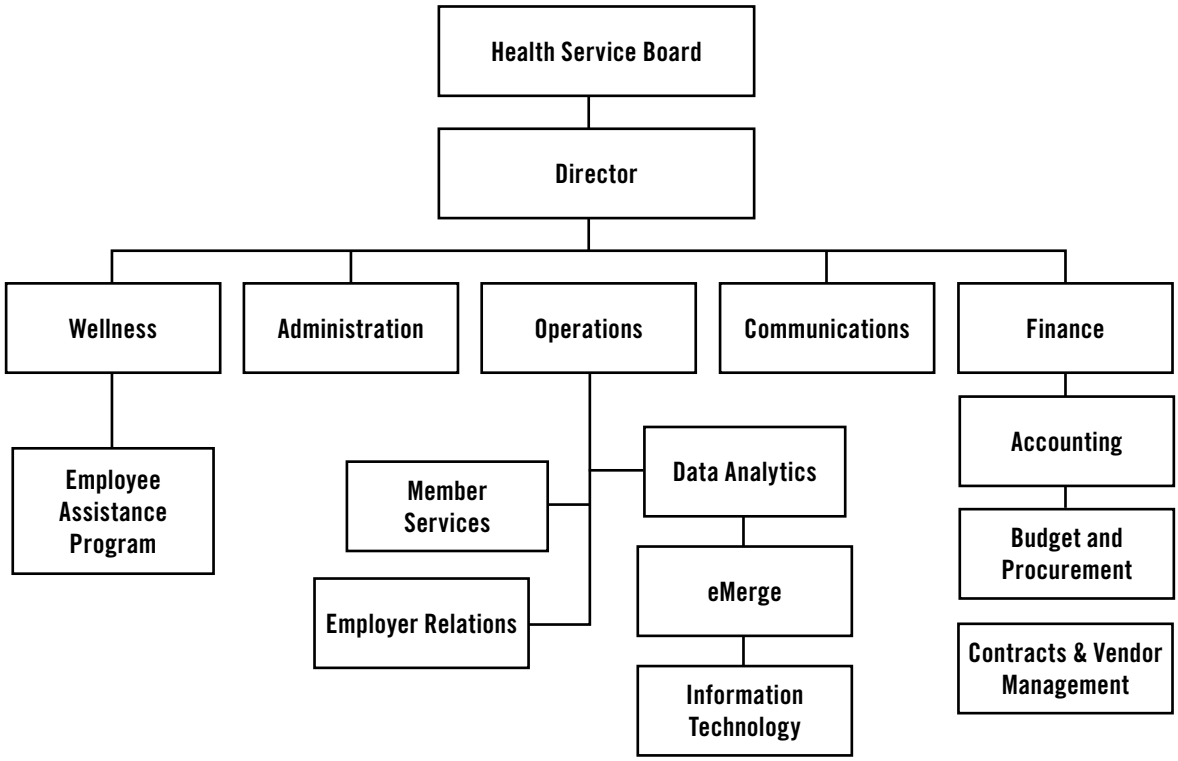
Beginning in 2017, HSS will offer City and Superior Court employees expanded voluntary benefits. Employees will be able to purchase a wide array of affordable benefit options at a lower cost than if they are purchased individually.

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 City employment and retirements.



HEALTH SERVICE SYSTEM ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	50.64	53.57	54.49	0.92	54.49	0.00
Non-operating Positions (cap/other)	(2.00)	(2.77)	(3.13)	(0.36)	(3.13)	0.00
Net Operating Positions	**48.64**	**50.80**	**51.36**	**0.56**	**51.36**	**0.00**
SOURCES						
Charges for Services	5,300	6,000	6,000	0	6,000	0
Other Revenues	164,759	456,530	456,530	0	456,530	0
Expenditure Recovery	9,475,189	10,264,090	10,491,600	227,510	10,686,823	195,223
General Fund Support	(835,947)	0	0	0	0	0
Sources Total	**8,809,301**	**10,726,620**	**10,954,130**	**227,510**	**11,149,353**	**195,223**
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,900,055	4,875,716	5,136,314	260,598	5,116,677	(19,637)
Fringe Benefits	1,942,367	2,241,483	2,358,264	116,781	2,545,053	186,789
Professional & Contractual Services	1,494,140	1,923,266	1,737,982	(185,284)	1,671,411	(66,571)
Materials & Supplies	30,012	41,700	55,797	14,097	57,018	1,221
Equipment	0	75,000	0	(75,000)	0	0
Services of Other Departments	1,442,727	1,569,455	1,665,773	96,318	1,759,194	93,421
Uses - Operating Expenditures Total	**8,809,301**	**10,726,620**	**10,954,130**	**227,510**	**11,149,353**	**195,223**
USES BY PROGRAM RECAP						
Health Service System	8,809,301	10,726,620	10,954,130	227,510	11,149,353	195,223
Uses by Program Recap Total	**8,809,301**	**10,726,620**	**10,954,130**	**227,510**	**11,149,353**	**195,223**

HOMELESSNESS AND SUPPORTIVE HOUSING

Through the provision of coordinated, compassionate, and high-quality services, the Department of Homelessness and Supportive Housing strives to make homelessness in San Francisco rare, brief, and non-recurring.

SERVICES

The Department of Homelessness and Supportive Housing provides services through:

Outreach and Homelessness Prevention

HOMELESS OUTREACH TEAM (SFHOT) connects unsheltered San Franciscans with services, medical care, and shelter to help them move off the streets and stabilize their lives. SFHOT utilizes a multidisciplinary approach to serve people living on the streets.

HOMELESSNESS PREVENTION programs provide financial assistance to individuals and families at imminent risk of becoming homeless to maintain their housing or find suitable alternative housing before becoming homeless.

HOMEWARD BOUND reunites homeless individuals living in San Francisco with family and friends willing and able to offer ongoing support to end the cycle of homelessness.

Shelter and Transitional Programming

ADULT SHELTER SYSTEM provides short-term emergency shelter for up to 90 days to adults experiencing homelessness in San Francisco. The current adult shelter system has 1,203 shelter beds for adults over the age of 18.

FAMILY SHELTERS SYSTEM provides short-term emergency shelter for up to six months to families with minor children experiencing homelessness in San Francisco. Family shelters range from emergency single night stays up to six months, depending on need. Family shelters typically provide meals, case management, and youth programming.

TRANSITIONAL HOUSING provides families and youth with significant barriers to housing stability with a place to live and intensive social services for up to two years while they work toward self-sufficiency and housing stability.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	-	-	220,455,256	220,455,256	235,993,667	15,538,411
Total FTE	-	-	105	105	108	3

NAVIGATION CENTERS are short-term, low-threshold, service intensive shelters for people experiencing long-term street homelessness. Navigation Centers are designed to link people with housing as quickly as possible and serve people who do not typically access traditional shelter services.

Adult, Senior, and Family Housing

RAPID RE-HOUSING offers homeless adults, families or youth a short-term rental subsidy that is utilized in the private housing market and provides them with support services during the time of the subsidy. The program has been in place for families since 2006 and is currently being piloted for adults and youth. For families, the subsidy is typically utilized for 18-24 months and support services focus on increasing the family's income so they can afford rent before the subsidy expires.

FAMILY SUPPORTIVE HOUSING provides high needs homeless families with children with long-term affordable housing and supportive services. Families in supportive housing are tenants and are no longer homeless. Supportive housing is not time limited and families may stay in the housing as long as they need or want.

ADULT AND SENIOR SUPPORTIVE HOUSING provides high needs homeless adults without children with long-term affordable housing and supportive services. Support services vary based on the need of the tenant and the funding for the specific program. People in supportive housing are tenants and are no longer homeless. Supportive housing is not time limited and tenants may stay in the housing as long as they need or want.

LOOKING BACK

The Department of Homelessness and Supportive Housing (DHSH) is being created in the FY 2016-17 and FY 2017-18 Mayor's Proposed Budget by combining key homeless serving programs, staff, and contracts from across the City- primarily from the Human Services Agency and Department of Public Health. This consolidated department will have a singular focus on preventing and ending homelessness for people in San Francisco.

San Francisco is regarded as a pioneer in innovative and compassionate interventions and exits from homelessness. The Department will build off of the significant successes of the City's current homeless programs and services.

SUPPORTIVE HOUSING

The City has a robust portfolio of permanent supportive housing units through the Care not Cash master lease program, the Direct Access to Housing program, Shelter + Care federally supported program, and set aside units in the Local Operating Subsidy program. As of the last fiscal year, the portfolio totaled nearly 6,300 units. Since 2004, the City has housed 11,342 formerly homeless individuals in a supportive housing unit. In the last two year budget, the City made its largest expansion since the advent of Care not Cash, leveraging federal funds to place chronically homeless individuals from the streets, shelters, and Navigation Center into permanent homes.

NAVIGATION CENTERS

In the spring of 2015, the City opened its first Navigation Center in the Mission District. The Navigation Center pilot created a model for engaging with long-term homeless individuals with barriers to utilizing the traditional shelter system. The Navigation Center brings together services and staff from multiple City agencies and non-profit partners to streamline the processes by which homeless individuals connect to benefits and exit into stable housing. The Center is a 24-hour, low threshold facility which allows clients to enter with their partners, possessions, and pets. After a successful first year in which over 450 clients were served, the City will open a second Navigation Center site in the Civic Center/Mid-Market area to begin services in Summer 2016.

OUTREACH

The Homeless Outreach Team (SFHOT) founded by the Department of Public Health was created in 2005 to provide outreach, case management and services to the most vulnerable members of our community living on the streets of San Francisco. SFHOT partners with the Police Department and the Department of Public Works to ensure the City leads with social services in every interaction.

SFHOT underwent a major expansion in the FY 2014-15 and FY 2015-16, to enhance SFHOT's ability to provide targeted outreach and support in partnership with neighborhood organizations and community agencies. In the last fiscal year, SFHOT piloted a new partnership with the Fire Department to place SFHOT workers with first responders to help connect patients with appropriate non-emergency resources.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
HOMELESS SERVICES					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Number of families receiving a rental subsidy	206	185	250	275	275
• Number of families that secured and/or maintained housing due to a one-time grant	895	1,153	712	1,153	1,153
• Number of households on the waiting list for family shelter	130	175	240	175	175
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	64%	65%	63%	65%	65%
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in HSA permanent supportive housing	610	500	604	500	500
• Number of individuals leaving homelessness through DPH's Direct Access to Housing (DAH) program		290	290	320	320
• Number of individuals reunited with family or friends through the Homeward Bound program	854	750	890	750	750
• Number of single adults that secured and/or maintained housing due to a one-time grant	820	1,047	668	1,047	1,047
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	96%	90%	96%	90%	90%
• Percentage of all available year-round single adult homeless shelter beds used	94%	95%	95%	95%	95%

* These programs are currently administered by the Human Services Agency, which is the source of this data through FY15-16. As of FY16-17, these programs will fall under the new Department on Homelessness and Supportive Housing. The DAH measure is currently administered and tracked by Public Health.

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget for the Department of Homelessness and Supportive Housing is $220.5 million. The budget is primarily comprised of existing staff and expenditures shifting from the Department of Public Health and the Human Services Agency to the new department. It also includes significant new investments for homeless services. Additionally, the budget includes a one-time capital expenditure to rehabilitate a centrally-located facility for the Department's staff and programs.

The FY 2017-18 proposed budget of $236.0 million for the Department of Homelessness and Supportive Housing is $15.5 million, or 7.0 percent, higher than the FY 2016-17 proposed budget of $220.5 million. The growth is driven by additional new investments in outreach, interventions, and housing exits.

STRATEGIC PLANNING AND CAPACITY BUILDING

The Department will engage staff, non-profit partners and other stakeholders in a strategic planning process over the coming months. This process will produce guiding documents for the new Department's efforts to better consolidate, coordinate, and leverage City investments with the goal of moving 8,000 individuals out of homelessness and into healthier, more stable living situations by 2020.

SUPPORTIVE HOUSING ENHANCEMENTS

In FY 2016-17, the proposed budget includes $4.3 million to add more than 300 new units of permanent supportive housing to the City's portfolio. These 300 units will leverage federal funding sources to house the longest term homeless individuals and homeless veterans.

In addition, the proposed budget includes funding to expand the medical roving team to all of the housing units in the master lease program; and backfill

reductions from the Department of Housing and Urban Development (HUD) to existing permanent supportive housing sites.

CREATING A NAVIGATION SYSTEM

Following direction from HUD, the City has started implementing a coordinated entry process. The goals of coordinated entry, also called coordinated assessment, are for assistance to be allocated as effectively as possible and for each individual to be matched with the services and support best meet their needs- regardless of their point of entry into the homeless services system.

The process prioritizes people who are the most vulnerable or have the most severe service needs, shortens wait times for services, and applies best practices for assessment, including making tools simple for non-clinical staff and only collecting information that is absolutely necessary for service referral. The City has currently implemented coordinated entry for veterans, in partnership with San Francisco Housing Authority and the San Francisco Veterans Affairs Medical Center, and will expand this approach to families and then single adult populations.

Coordinated entry supports the efforts of the City to build off of the successes of the Navigation Center and create an entire Navigation System in which San Franciscans in need will be thoughtfully and efficiently matched with the best support for them, regardless of their initial point of contact.

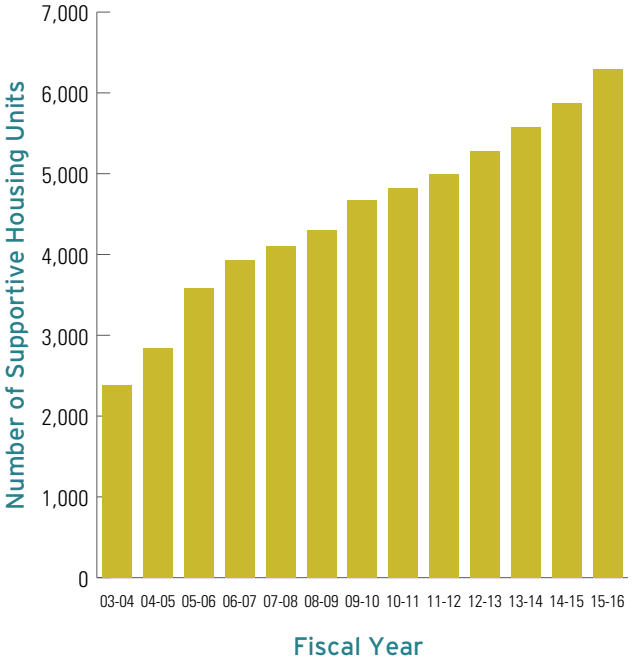
ADDRESSING FAMILY HOMELESSNESS

The Mayor's proposed budget provides funding to continue the FY 2015-16 mid-year expansion in rapid rehousing vouchers to 120 families in need of immediate rental support. Rapid rehousing provides declining private market rent vouchers along with support services to help families increase their income so they no longer need assistance. The current program has a housing retention rate of over 90 percent.

In November of 2015, the Mayor announced a Family Homelessness Working Group to bring together City departments, the San Francisco Unified School District, homeless service providers, and business and philanthropic partners to create a plan to ensure that families with elementary school children never have to spend a night on the street due to lack of available shelter or housing. This initiative builds off of $36.5 million in annual investments in shelter, transitional housing, rapid rehousing, and permanent supportive housing. The proposed budget includes funding to implement the recommendations of the Working Group, remove the shelter backlog, and return the homeless services system for families to an emergency only system.

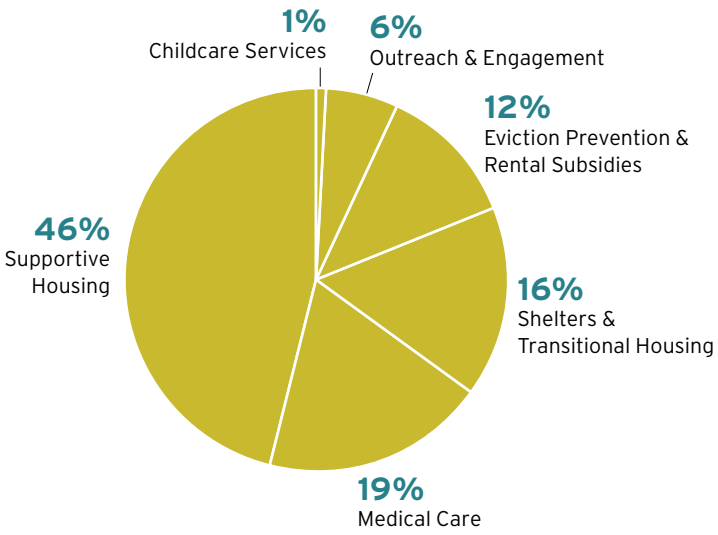
GROWTH IN CITY PERMANENT SUPPORTIVE HOUSING STOCK

Over the last 12 years, the City's number of permanent supportive housing units has more than doubled.

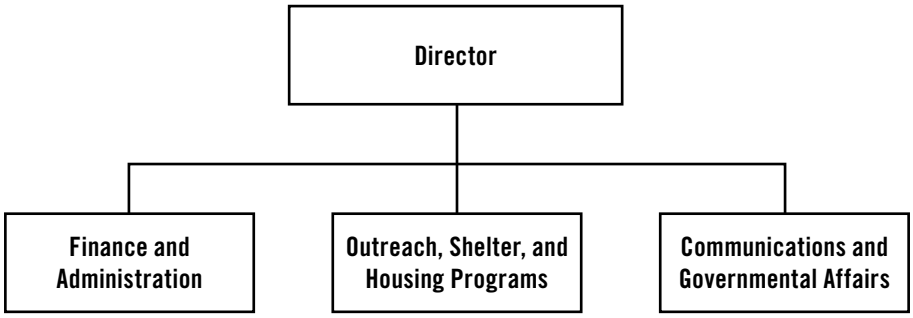


CITYWIDE SPENDING ON HOMELESS SERVICES BY SERVICE TYPE

Nearly half of citywide spending on homeless services funds supportive housing units and services.



HOMELESSNESS AND SUPPORTIVE HOUSING ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	0.00	0.00	107.07	107.07	109.91	2.84
Non-operating Positions (cap/other)	0.00	0.00	(1.77)	(1.77)	(2.00)	(0.23)
Net Operating Positions	**0.00**	**0.00**	**105.30**	**105.30**	**107.91**	**2.61**
SOURCES						
Use of Money or Property	0	0	41,040	41,040	41,040	0
Intergovernmental Revenue - Federal	0	0	39,125,832	39,125,832	39,045,194	(80,638)
Transfers In	0	0	15,050,019	15,050,019	15,023,802	(26,217)
Expenditure Recovery	0	0	6,712,766	6,712,766	6,715,310	2,544
Use of / (Deposit to) Fund Balance	0	0	500,000	500,000	500,000	0
Sources Total	**0**	**0**	**61,429,657**	**61,429,657**	**61,325,346**	**(104,311)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	0	0	9,454,934	9,454,934	9,724,647	269,713
Fringe Benefits	0	0	4,083,224	4,083,224	4,536,084	452,860
Overhead	0	0	95,352	95,352	95,352	0
Professional & Contractual Services	0	0	39,491,280	39,491,280	33,583,174	(5,908,106)
Aid Assistance / Grants	0	0	143,998,727	143,998,727	158,540,114	14,541,387
Materials & Supplies	0	0	168,165	168,165	168,165	0
Services of Other Departments	0	0	22,663,574	22,663,574	28,846,131	6,182,557
Uses - Operating Expenditures Total	**0**	**0**	**219,955,256**	**219,955,256**	**235,493,667**	**15,538,411**
USES - PROJECT EXPENDITURES						
Capital Projects	0	0	500,000	500,000	500,000	0
Uses - Project Expenditures Total	**0**	**0**	**500,000**	**500,000**	**500,000**	**0**
USES BY PROGRAM RECAP						
Administration & Management	0	0	15,042,010	15,042,010	5,254,387	(9,787,623)
Capital Asset Planning	0	0	500,000	500,000	500,000	0
Children's Baseline	0	0	1,091,257	1,091,257	1,091,257	0
Outreach & Prevention	0	0	10,276,821	10,276,821	12,320,416	2,043,595
Shelter & Housing	0	0	186,095,211	186,095,211	209,019,380	22,924,169
Transitional-Aged Youth Baseline	0	0	7,449,957	7,449,957	7,808,227	358,270
Uses by Program Recap Total	**0**	**0**	**220,455,256**	**220,455,256**	**235,993,667**	**15,538,411**

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HUMAN RESOURCES

The Department of Human Resources (DHR) recruits, engages, and develops the City's workforce to meet the expectations and service needs of San Franciscans.

SERVICES

The Department of Human Resources provides services through the following divisions:

EMPLOYMENT SERVICES includes the Recruitment and Assessment Services team, the Client Services Human Resources Consulting team, the Client Services Operations team, and the Classification and Compensation team. Collectively, these teams provide innovative human resource solutions, technical consultation, and direct services in all operational areas of the City's human resources programs. They are also responsible for ensuring equal employment opportunity and the application of merit system principles.

EMPLOYEE RELATIONS negotiates and administers the provisions of collective bargaining agreements between the City and County of San Francisco and the labor organizations that represent City employees, and engages in legally required meet and confer processes regarding issues within the scope of representation. Employee Relations staff advise departmental personnel representatives in the interpretation of contractual provisions, manage and review all grievances related to contract interpretation and application and disciplinary actions, and evaluates bargaining unit assignments for City classifications.

EQUAL EMPLOYMENT OPPORTUNITY (EEO) provides professional consultation to applicants, employees, and departments in the areas of equal employment opportunity, employment discrimination and harassment, and accommodation of persons with disabilities. EEO staff review, investigate and resolve complaints of harassment and employment discrimination, and train supervisors and managers to prevent workplace harassment and discrimination. The Medical Leave Management Unit reviews departmental leave usage, identifies best practices in medical leave management, provides training to human resources professionals and employees, and facilitates employees' return to work.

WORKERS' COMPENSATION administers benefits related to industrial injuries and illnesses in compliance with state and local laws and regulations, coordinates citywide safety and prevention efforts, and facilitates return-to- work programs.

WORKFORCE DEVELOPMENT AND TRAINING develops and presents citywide professional training programs, provides organizational design consultation to City departments, manages succession planning and specialized recruitment initiatives, and designs and implements internship and apprenticeship programs.

ADMINISTRATION, FINANCE, BUDGET, AND INFORMATION SERVICES provides internal administrative support to ensure efficient department operations.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	82,533,760	87,992,304	95,429,004	7,436,700	92,320,927	(3,108,077)
Total FTE	143	153	157	4	149	(8)

LOOKING BACK

In Fiscal Year (FY) 2015-16, the Department of Human Resources (DHR) focused on two major initiatives: reducing the time it takes to hire a civil service employee, and developing human resources professionals consistently across city departments through a new personnel analyst training program.

IMPROVING TIME TO HIRE

Given the complexities and requirements of the City's civil service system, accelerating hiring timelines is an ongoing challenge. DHR initiated Project HIRE using an evidence-based approach to identify waste in policies, processes, procedures, and practices that result in hiring delays. Through Project HIRE, DHR is examining the City's hiring processes from recruitment through onboarding, and implementing creative solutions to ensure City employees are hired as effectively and efficiently as possible.

The first success of this project was in nurse hiring. The Controller's Office 2015 hiring report noted it took 200 days to hire a nurse. With the need to hire 134 nurses for the new Zuckerberg San Francisco General Hospital and Trauma Center, the Department of Public Health (DPH) faced a major challenge. Through Project HIRE, DHR teamed up with DPH to develop an approach that took the hiring time down to 40 days.

Following this success, DHR examined how the methodology could be used to improve information technology (IT) hiring. The working group made recommendations for changes in five broad areas: minimum qualifications and salary; recruitment; selection; retention and development; and candidate experience. These recommendations were synthesized and prioritized into three main areas:

- Streamline and simplify
- Create a centralized team of experts to assist departments
- Ensure hiring managers and department HR staff know all options currently available to recruit and retain IT employees.

Concurrently, a hiring framework was developed that incorporated the nurse hiring methodology for permanent civil service hires, as well as options for exempt hires. This hiring framework will provide departments with the options, tools, and flexibility they need.

This technologist hiring program is known as TechHire. DHR's research showed that across all demographics technologists seek meaningful work, so it developed a marketing strategy called the Purpose Campaign to improve recruitment of top tech talent.

PILOTING THE PERSONNEL ANALYST DEVELOPMENT PROGRAM

The Personnel Analyst Development Program provides City departments with personnel analysts who are consistently trained on citywide human resources issues. The pilot program enabled individuals selected through an open and competitive process to enter City employment as a cohort and gain competency in core human resources functions specific to the City's merit system. The program was successfully launched in August 2014, with 10 candidates who were selected from a pool of over 500 applicants.

Upon "graduation" in July 2015, the cohort had spent nearly a year at DHR receiving training in a comprehensive human resources curriculum, as well as department-specific training. Following completion of the program these new analysts joined their hiring departments.

IMPLICIT BIAS TRAINING

In partnership with the Human Rights Commission, pilot Implicit Bias Workshops were offered to executive-level department staff citywide. Upon conclusion of the workshops, the Department issued a request for proposal for services to deliver E-Learning training. A vendor was selected and Department staff worked with City departments and the vendor to customize the E-Learning training to ensure that the training is relevant to City employees. E-Learning training on implicit bias is expected to debut during the summer of 2016.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
WORKFORCE DEVELOPMENT HRD.FAR					
Provide high quality training to employees					
• Average rating of DHR workshops by participants (1-5 scale)	4.5	4.5	4.6	4.4	4.4
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.6	4.5	4.6	4.5	4.5
RECRUIT/ ASSESS/ CLIENT SERVICES					
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment					
• Average time between examination announcement closing and list adoption, in months	2.0	2.0	2.0	2.0	2.0
• Percentage of employees citywide that are provisional	0.0006%	0.0006%	0.0052%	0.0050%	0.0050%
EQUAL EMPLOYMENT OPPORTUNITY					
Provide City employees with a discrimination-free workplace					
• Percentage of discrimination complaints investigated within 6 months of receipt	69%	70%	50%	70%	70%
WORKERS COMPENSATION					
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	12.0	11.0	12.9	11.0	10.0
Resolve employee Workers Compensation claims in a timely and effective manner					
• Average rating by departments of their claims administration services (1-5 scale).	4.8	4.5	4.5	4.7	4.7
• Workers' Compensation claims closing ratio	116%	105%	107%	105%	100%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $95.4 million for the Department of Human Resources is $7.4 million, or 8.5 percent, higher than the FY 2015-16 budget of $88.0 million. A significant portion of this increase is due to increases in salaries and benefits costs; increases to Workers' Compensation costs; and additional funding for public safety promotional exams, citywide implicit bias training, one dedicated parental leave coordinator, and continued investments to accelerate the hiring process. In addition, the Department is continuing and expanding three citywide programs to recruit and retain talent: City Hall Fellows, Senior Fellows, and the Personnel Analyst Development Program.

The FY 2017-18 proposed budget of $92.3 million for the Department of Human Resources is $3.1 million, or 3.3 percent, lower than the FY 2016-17 proposed budget of $95.4 million. This decrease is due to the expiration of onetime expenditures for labor negotiations and public safety exams.

SAN FRANCISCO FELLOWS PROGRAM

Beginning in FY 2016-17, the Department will operate the San Francisco Fellows (SFF) program. While the Department has discontinued its partnership with the City Hall Fellows organization, the SFF program has many similarities to it. The goal of the SFF program is to develop community stewardship and public service leadership in the City by employing and training recent college graduates to work in City departments.

Additionally, the Department's budget includes the third cohort of the successful Senior Fellows program, which brings mid-career professionals into local government. The program is based on a partnership between the Department of Human Resources (DHR), sponsoring City departments, and the Mayor's Office, and is modeled after the Presidential Innovation Fellowship program. These mid-career fellows will be employed by the City for one year to complete meaningful projects.

These programs provide City leadership with top talent to address long-standing challenges; provide opportunities for individuals from the private sector to make a positive impact to the City; create and build stronger private- public relationships; and help the City recruit talented individuals.

HUMAN RESOURCES ANALYST DEVELOPMENT PROGRAM

Over the next two years, the Department will continue the succcessful HR Analyst Development Program. This program is designed to provide City departments with personnel analysts who understand and can effectively implement all aspects of the City's human resources system. The trainees spend approximately five months in DHR, learning a comprehensive human resources curriculum, including in-classroom workshops and on-the-job practicums. The trainees also spend approximately five months of on-the-job training in sponsoring City departments. Following completion of the program, these new personnel analysts are eligible for full journey-level personnel analyst positions in City departments.

TECHHIRE

In FY 2015-16, DHR partnered with the Department of Technology and many other City departments to create the TechHire project. The project will be fully implemented in FY 2016-17. One of the recommendations prioritized by stakeholders was the creation of a centralized team housed between the Department of Technology (DT) and DHR that would assist departments with tech hires. The vision for this centralized team is to lead and support City departments as they recruit and hire top technology talent to transform City IT services.

This new centralized team will partner closely with, and complement HR analysts, hiring managers, and marketing and communications staff in departments, serving as the main contact for tech candidates throughout the recruiting and hiring process. They will use the Purpose Campaign to position the City as a desirable employer; develop and manage a brand-new centralized technology recruiting website; and re-write technology job descriptions to be modern and human-centered.

The centralized team will also pilot the permanent civil service hiring process that was used for nurses to support permanent civil service tech hires.

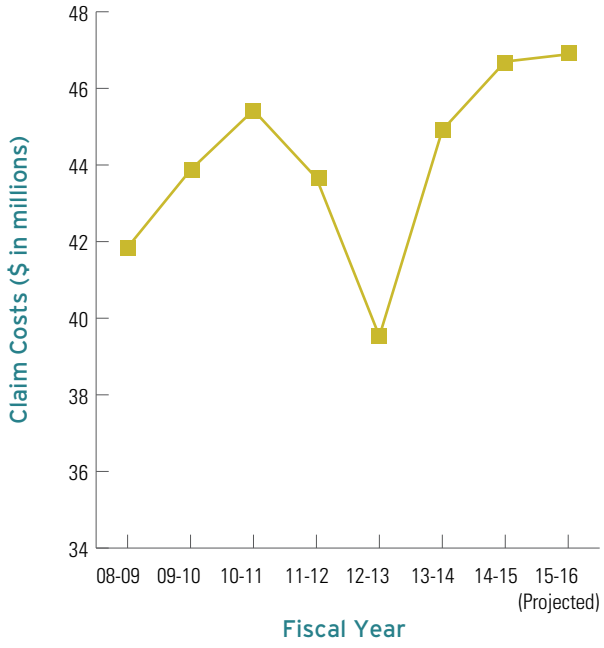
Continuing its holistic focus on hiring from recruitment through starting work with the City, DHR will also implement a request to hire (RTH) tool and an electronic onboarding tool, which will simplify the gathering of data and exchange of information between departments and finalists in the hiring process. These tools will bridge the existing gap between the City's online job application system and its human capital management system (eMerge PeopleSoft).

IMPLICIT BIAS PROGRAM

Following up on the implementation of the E-Learning training, the Department is developing live classroom

COST OF WORKERS' COMPENSATION CLAIMS

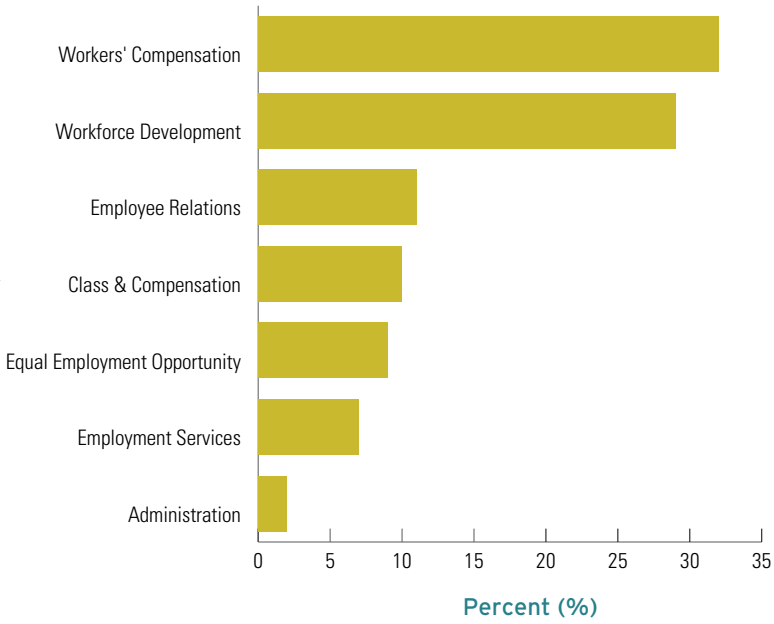
Annual claims costs are projected to be $46.9 million in FY 2015-16.



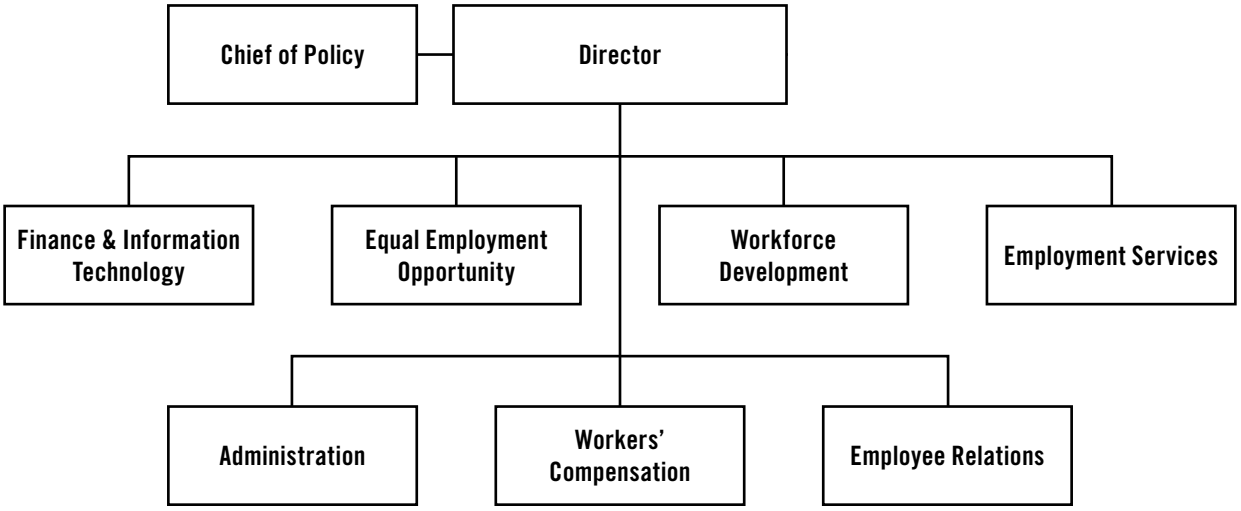
workshops on Implicit/Unconscious Bias. The concept is that individuals will take the E-Learning module, then attend follow-up classroom session(s). The emphasis of this blended learning model is to provide a framework for City departments and staff to examine how biases exist in day-to-day interactions and develop a means to possibly "de-bias" identified actions. This program is targeted to City managers and supervisors; public safety staff; and public-facing employees.

FY 2016-17 FULL-TIME EQUIVALENT POSITIONS BY PROGRAM

32 percent of all DHR employees work in the Workers' Compensation Program.



HUMAN RESOURCES ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	147.82	171.41	193.76	22.35	186.04	(7.72)
Non-operating Positions (cap/other)	(4.54)	(19.00)	(37.00)	(18.00)	(37.00)	0.00
Net Operating Positions	**143.28**	**152.41**	**156.76**	**4.35**	**149.04**	**(7.72)**
SOURCES						
Other Revenues	0	0	91,488	91,488	120,428	28,940
Transfers In	1,566,900	0	0	0	0	0
Expenditure Recovery	68,940,952	74,766,512	79,029,868	4,263,356	77,665,774	(1,364,094)
General Fund Support	12,025,908	13,225,792	16,307,648	3,081,856	14,534,725	(1,772,923)
Sources Total	**82,533,760**	**87,992,304**	**95,429,004**	**7,436,700**	**92,320,927**	**(3,108,077)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	14,509,216	14,603,495	17,332,062	2,728,567	16,575,977	(756,085)
Fringe Benefits	6,393,217	6,152,370	6,624,790	472,420	7,212,956	588,166
Professional & Contractual Services	57,153,417	62,397,582	66,204,635	3,807,053	63,721,021	(2,483,614)
Materials & Supplies	109,308	127,073	336,800	209,727	293,031	(43,769)
Services of Other Departments	4,368,602	4,711,784	4,930,717	218,933	4,517,942	(412,775)
Uses - Operating Expenditures Total	**82,533,760**	**87,992,304**	**95,429,004**	**7,436,700**	**92,320,927**	**(3,108,077)**
USES BY PROGRAM RECAP						
Administration	2,452,248	2,086,189	2,089,984	3,795	2,257,277	167,293
Class And Compensation	341,428	497,082	521,119	24,037	531,764	10,645
Employee Relations	6,092,864	4,407,414	5,632,302	1,224,888	3,987,863	(1,644,439)
Equal Employment Opportunity	1,935,658	2,599,087	3,318,544	719,457	3,584,916	266,372
Health Service System	167,595	0	0	0	0	0
Recruit/ Assess/ Client Services	8,454,080	9,048,416	10,956,144	1,907,728	10,158,664	(797,480)
Workers Compensation	61,444,063	66,674,696	69,408,909	2,734,213	69,697,442	288,533
Workforce Development	1,645,824	2,679,420	3,502,002	822,582	2,103,001	(1,399,001)
Uses by Program Recap Total	**82,533,760**	**87,992,304**	**95,429,004**	**7,436,700**	**92,320,927**	**(3,108,077)**

SF-HRC.ORG

HUMAN RIGHTS COMMISSION

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, as prescribed by San Francisco Administrative Code Chapters 12A, 12B, 12C and 12N and San Francisco Police Code Articles 33, 38 and 1.2. 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 as prescribed by San Francisco Administrative Code Chapters 12H.

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 other related social justice issues affecting the residents of San Francisco.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	2,039,516	2,614,111	2,704,401	90,290	2,812,554	108,153
Total FTE	12	12	12	0	13	1

LOOKING BACK

The San Francisco Human Rights Commission (HRC) welcomed new opportunities to promote human rights among San Francisco's diverse communities. The HRC continued to address violence against Lesbian, Gay, Bisexual, Transgender, Queer and Intersex (LGBTQI) communities and issued grant funding for support services; launched public awareness programs on the Fair Chance Ordinance, implicit bias, and police/youth relations; and staffed community advisory committees including the LGBT Advisory Committee, Equity Advisory Committee, and Equal Pay Advisory Board.

LGBTQI VIOLENCE PREVENTION

The HRC published the first-of-its-kind needs assessment on LGBTQI violence prevention. The assessment examined violence against the City's LGBTQI communities and took a closer look at questions of safety, particularly as they relate to physical violence, sexual violence and harassment. The assessment found that despite San Francisco's reputation as a safe haven, the City's LGBTQI communities, and transgender people in particular, continue to face high levels of violence, harassment and discrimination. The HRC is addressing these findings through funding support services for LGBTQI persons, including:

- Case management, education/advocacy, and community building for translatinas in the Mission District
- Trauma counseling, peer support groups, and leadership development services for LGBTQI survivors of violence
- Transgender coalition building among the full range of San Francisco's transgender and gender non-conforming communities
- Legal and support services for incarcerated and formerly incarcerated transgender persons

PUBLIC AWARENESS PROGRAMS

The HRC also launched new public awareness programs on the Fair Chance Ordinance, implicit bias, and police/youth relations.

FAIR CHANCE ORDINANCE

The Fair Chance Ordinance became City law in 2015 and prohibits arbitrary discrimination against persons with arrest and conviction records in employment and housing. Soon after the law's passage, the HRC began conducting training sessions with the City's housing providers in order to increase awareness and ensure compliance with the new law. The HRC also developed a partnership with the Lawyers' Committee for Civil Rights to conduct "Know Your Rights" community outreach on the Fair Chance Ordinance.

IMPLICIT BIAS

In conjunction with the Mayor's Office and Department of Human Resources, the HRC instituted a three-part training program that explored the impact of implicit, or unconscious, bias in the workplace. The training was developed to improve equity in city services, and was offered to executive and management-level staff in key city departments, including police, fire, transit, and social services.

POLICE/YOUTH RELATIONS

Over the past year, the HRC has hosted several forums between SFPD, youth, and community stakeholders. The forums offer an opportunity for police and youth to participate in meaningful dialogue around issues of trust and safety. The forums are designed in part to build bridges between law enforcement and historically underserved communities.

CITIZEN ADVISORY COMMITTEES

The Commission's three citizen advisory committees contributed to advancing the Agency's vision among city stakeholders. The LGBT Advisory Committee conducted education and advocacy on LGBT homelessness and housing, as well as transgender health access. The Equity Advisory Committee focused on diversity in the tech sector, the so called "school-to-prison pipeline," and criminal justice reform. The Commission's newest committee, the Equal Pay Advisory Board, was established by the 2015 Equal Pay Ordinance, which requires certain City contractors to submit an "Equal Pay Report" on compensation paid to employees. The Equal Pay Advisory Board analyzed and recommended the best methods of data collection to identify wage gaps based on gender and race.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
Policy & Social Justice Division					
Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents.					
• Number of Education, Training & Awareness Events by HRC	30	10	28	30	30
• Number of Public Meetings and Forums by HRC in the Community	14	8	14	20	20
Discrimination Division					
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco					
• Total Inquiries & Intakes	1,614	1,000	1,000	1,000	
• Total Number of Complaints Filed	51	50	50	50	50
• Total Number of Complaints Filed and Settled	26	10	10	10	10

BUDGET ISSUES AND DETAILS

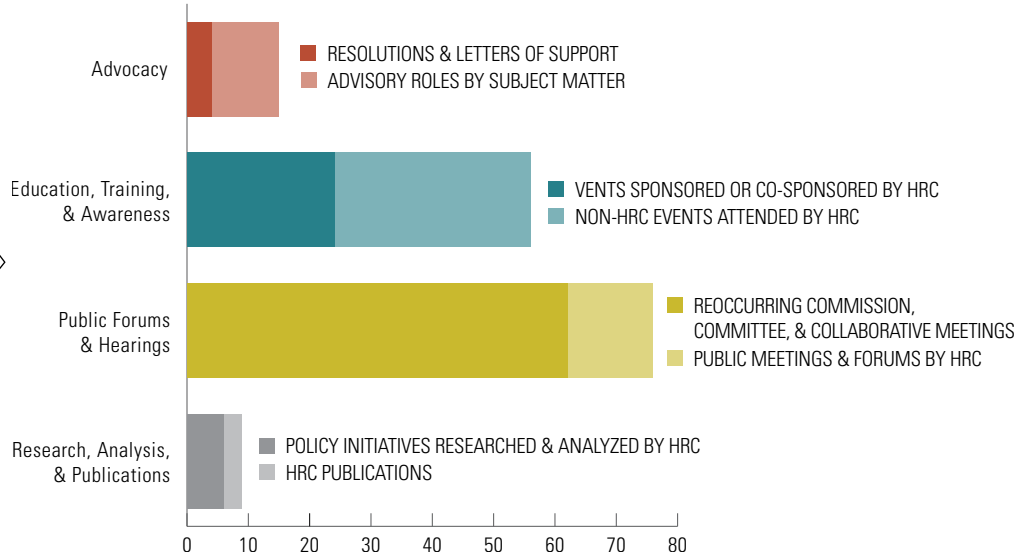
The Fiscal Year (FY) 2016-17 proposed budget of $2.7 million for the Human Right Commission is $0.1 million, or 3.5 percent higher than the FY 2015-16 budget of $2.6 million. The increase reflects the addition of 2 new staff members to work on equal pay and antidiscrimination, as well as a coordinator for the My Brother's/Sister's Keeper initiative.

The FY 2017-18 proposed budget of $2.8 million is $0.1 million, or 4.0 percent higher than the FY 2016-17 proposed budget of $2.7 million, reflecting the annualization of the 2 positions added in FY 2016-17 and continued support of core programs.

Over the next two years, the HRC will continue to work with a wide range of community partners on human rights and social justice issues.

HRC POLICY DIVISION

This chart shows the variety of work undertaken by the Policy and Social Justice Division.



CONTINUING WORK ON LGBTQI ISSUES

The HRC will strengthen its partnership with LGBTQI service providers and issue over $535,000 in grant funding for at risk groups, including transgender people of color and survivors of violence. In particular, the proposed FY 2016-17 and FY 2017-18 budget includes ongoing funding for support services for incarcerated and formerly incarcerated transgender persons including legal support and re-entry services.

IMPLEMENTING SAN FRANCISCO EQUITY ORDINANCES

The HRC plans to continue outreach and education campaigns related to the Fair Chance Ordinance, as well as research and analysis on the Equal Pay Ordinance. The Agency's LGBT Advisory Committee and Equity Advisory Committee will compliment these initiatives through community-based policy advocacy.

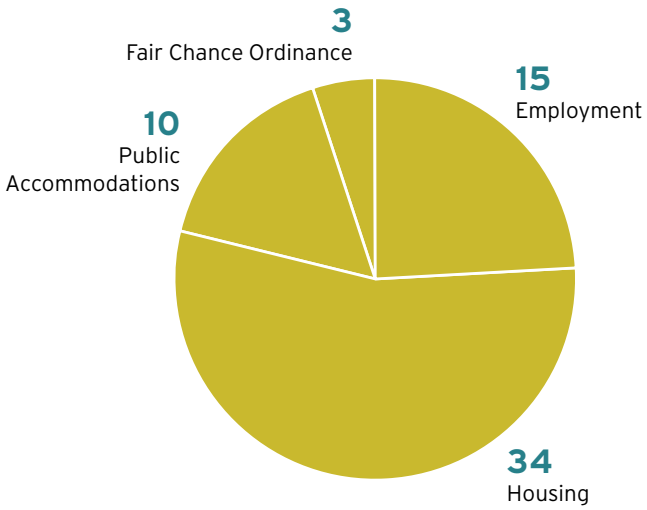
The duties and responsibilities of the Human Rights Commission (HRC) have grown with the recent passage of two ordinances amending the San Francisco Administrative Code: Ordinances 251-14 (Requiring City Contractors to Submit Equal Pay Report and Establishing Equal Pay Advisory Board) and 161-14 (Information from Project Sponsors Regarding Their Anti-Discriminatory Housing Policies). Both ordinances call on the HRC to provide annual reports to the Board of Supervisors on various data sets related to nondiscrimination in City Contracting. The Department has added an additional staff member to fulfill these new responsibilities.

MY BROTHER'S/SISTER'S KEEPER INITIATIVE

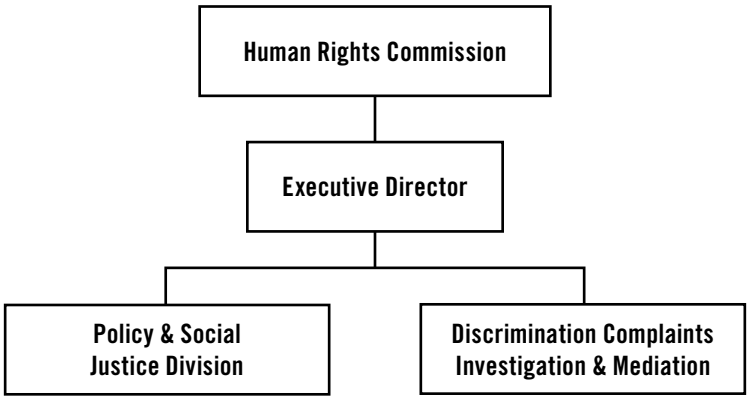
The Department will also bring on board a new staff member to coordinate the San Francisco My Brother's/Sister's Keeper program, an initiative designed to address persistent opportunity gaps faced by young people of color. Activities are focused on education, workforce readiness, connection to job opportunities, as well as keeping young people on track and giving them second chances to reach their full potential.

HRC DISCRIMINATION DIVISION CASES RECEIVED

Most of the cases received by the HRC Discrimination, Complaints, Investigation and Mediation Division relate to housing.



HUMAN RIGHTS COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	11.68	11.68	12.15	0.47	12.61	0.46
Net Operating Positions	**11.68**	**11.68**	**12.15**	**0.47**	**12.61**	**0.46**
SOURCES						
Charges for Services	1,620	0	0	0	0	0
General Fund Support	2,037,896	2,614,111	2,704,401	90,290	2,812,554	108,153
Sources Total	**2,039,516**	**2,614,111**	**2,704,401**	**90,290**	**2,812,554**	**108,153**
USES - OPERATING EXPENDITURES						
Salaries & Wages	1,046,805	1,205,240	1,290,812	85,572	1,333,004	42,192
Fringe Benefits	442,392	478,021	511,065	33,044	572,916	61,851
Professional & Contractual Services	57,964	90,800	90,800	0	90,800	0
Aid Assistance / Grants	226,342	530,000	535,125	5,125	535,125	0
Materials & Supplies	4,415	6,000	6,000	0	6,000	0
Services of Other Departments	261,598	304,050	270,599	(33,451)	274,709	4,110
Uses - Operating Expenditures Total	**2,039,516**	**2,614,111**	**2,704,401**	**90,290**	**2,812,554**	**108,153**
USES BY PROGRAM RECAP						
Human Rights Commission	2,039,516	2,614,111	2,704,401	90,290	2,812,554	108,153
Uses by Program Recap Total	**2,039,516**	**2,614,111**	**2,704,401**	**90,290**	**2,812,554**	**108,153**

SFHSA.ORG

HUMAN SERVICES AGENCY

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 164,000 San Franciscans each year to provide critical housing, nutrition assistance, income support, and child welfare services. The Office of Early Care and Education (OECE) aligns investments and coordinates programs to serve young children and their families, including access to childcare assistance.

The Department of Aging and Adult Services provides services through the following divisions:

IN-HOME SUPPORTIVE SERVICES (IHSS) 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 program employs more than 19,000 individuals as independent providers. IHSS workers assist clients with household chores and personal care. The program works with hospitals and other medical facilities to ensure that homecare services are in place at the time of discharge, which helps to mitigate hospital recidivism.

PROTECTIVE SERVICES DIVISION is comprised of Adult Protective Services (APS), Public Guardian, Public Administrator, Public Conservator, and Representative Payee. Adult Protective Services assists elders (65+) and adults with disabilities/dependent adults (18-64) who are abused or neglected, or at risk of abuse or neglect. The Public Guardian provides probate conservatorship services for San Francisco's seniors and adults with disabilities who are substantially unable 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 is comprised of the Diversion and Community

Services (continued)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	776,989,412	937,931,970	862,116,382	(75,815,588)	869,011,631	6,895,249
Total FTE	1,971	2,046	2,103	57	2,123	20

Integration Program (DCIP), the Community Living Fund (CLF), and the IHSS Care Transitions Program. The CLF was created to support aging in place and community placement alternatives for individuals who may otherwise require care within an institution. The CLF provides for home- and community- based services, or a combination of equipment and services, that help individuals currently or at risk of being institutionalized to continue living independently in their homes, or to return to community living. SF TCP is a partnership comprised of eight San Francisco hospitals, nine community-based organizations, and DAAS. The focus of the TCP is to lower hospital readmission rates by providing short-term, targeted social services for adults with disabilities and seniors leaving acute hospital settings.

COMMUNITY SERVICES/INTAKE DIVISION includes the Office on the Aging, County Veterans' Service Office (CVSO), and Integrated Intake. The Office on the Aging works with community-based organizations to provide a wide range of programs and services for seniors and adults with disabilities, including nutrition programs, activity centers, transportation, and legal services. The CVSO helps veterans and their dependents to obtain veterans' benefits and entitlements. 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.

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, housing, 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 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 services to older youth, ages 18-21, consisting of continuing education or trade schools, employment and transitional housing.

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 the 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.

The Office of Early Care and Education performs the following services:

OFFICE OF EARLY CARE AND EDUCATION aligns and coordinates programs and funding streams from the Department of Children, Youth, and Their Families, the Children and Families Commission (First 5), and the Human Services Agency to serve young children and their families. The OECE improves access to early care and education, strengthens the early care and education workforce, and builds early care and education system capacity. OECE administers programs which link low- income families to subsidized child care slots and jointly funds a variety of capacity building initiatives which ensure that children have access to high-quality early childhood education.

LOOKING BACK

IMPROVED SERVICE INTEGRATION

Implementation of the Affordable Care Act (ACA) in January 2014 led to much faster and greater growth than anticipated in the Medi-Cal caseload. As of December 2015, the Medi-Cal caseload has grown to 191,483 individuals, an 80 percent increase since before ACA. HSA capitalized on the Medi-Cal program expansion to integrate its service offerings with the goal of ensuring that clients receive all benefits to which they are eligible. As of January 2016, the Agency had succeeded in enrolling 78 percent of CalFresh clients and 75 percent of CAAP clients into Medi-Cal.

CONTINUED INVESTMENT IN FAMILY AND CHILDREN'S SERVICES

HSA continues to invest in new programming under California's Title IV-E Waiver Project, which gives counties greater flexibility in the use of federal Title IV-E funds in exchange for a capped allocation. Now in year two of the five-year funding cycle of the IV-E Waiver, the Family and Children's Services Division has invested in infrastructure and services intended to improve permanency outcomes, increase child safety, promote family engagement, and decrease recidivism. Investments in the past year have included supporting the new Child Protection Center at Edgewood Children's Center, expanded Wraparound services, and implementation of new tools for social workers to effectively assess safety and risk and focus services for families.

INCREASED STABILITY AND SELF-SUFFICIENCY FOR CALWORKS CLIENTS

The CalWORKs Program and Workforce Development Division focused on increasing the Work Participation Rate (WPR), which measures how many CalWORKs families are engaged in work-related activities each month. The Federal Fiscal Year (FFY) 2015 average WPR was 55.4 percent, up from 18.8 percent in FFY 2008. The FFY 2016 is off to a good start with a 55.7 percent WPR in the first month.

In December 2014, HSA used newly available state funding to launch the CalWORKs Housing Support Program. To date, the program has placed nearly 200 homeless families with children in housing with a rent subsidy.

HSA has also begun implementing Project 500. Project 500 focuses on intensive resources, wrap-around services, and case management across City departments and nonprofit providers for 500 of the City's most at-risk families, to give them meaningful pathways up and out of poverty. The program enrolled its first cohort of families from the CalWORKs program in spring 2016.

IMPROVEMENTS TO CAAP

CAAP has continued to partner with the Medi-Cal and CalFresh programs to ensure that the single indigent adults it serves have access to health and nutrition benefits. In FY 2015-16 it revamped its discontinuance policy in an effort to reduce the frequency with which clients experience breaks in cash assistance, and improved coordination with the Housing and Homeless Program to increase the housing stability of formerly homeless CAAP clients. Through the joint efforts of CAAP and the Workforce Development Division, 561 CAAP clients were placed in subsidized employment opportunities during the most recent twelve month period.

SYSTEMS CHANGE AND INVESTMENTS IN ECE

The Office of Early Care and Education (OECE) continues to implement the joint investment strategies developed with First 5 and Department of Children, Youth & their Families as part of the creation of OECE to improve accessibility, affordability, and quality of care. These initiatives include a streamlined compensation support system, a professional development program, child care subsidies for low-income and at-risk families, and a network to support quality in licensed family child care homes, as well as strategies to assess and improve quality. The OECE continues to work to stabilize local providers after several years of significant state cuts to subsidized child care programs. Through these efforts, over 9,000 subsidized slots for 0-5 year olds have been supported for San Francisco families and the percentage of children in child welfare who are enrolled in quality child care settings has increased by 30 percent.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
CalWorks					
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals					
• Current active CalWORKs caseload	3,999	4,069*	3,831	4,060*	4,096*
CalFresh					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Current active CalFresh caseload	29,637	32,255*	30,864	33,317*	34,522*
County Adult Assistance Program					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Percentage of CAAP clients with Medi-Cal coverage	67%	80%	80%	80%	80%
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals					
• Current active CAAP caseload	5,874	5,562*	5,184	5,419*	5,401*
Medi-Cal					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Current active Medi-Cal caseload	118,370	125,352*	126,615	135,920*	142,097*
Workforce Development					
To reduce the incidence of poverty in San Francisco and to increase the economic self-sufficiency of low income families and individuals					
• Job placement rate for aided individuals	72%	60%	70%	60%	60%
• Number of individuals that received workforce development services	4,233	3,000	3,500	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	2,474	2,400	2,500	2,400	2,400
Family And Children's Service					
To protect children, youth, adults and seniors from abuse and neglect					
• Total number of children in foster care	978	1,020*	883	1,035*	1,058*
Office of Early Childcare and Education					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Percent of children receiving a subsidy enrolled in licensed care	87%	85%	88%	89%	90%
• Percent of licensed child care centers with a current quality assessment who have a score of 4.5 or above	95%	96%	98%	98%	99%
IHSS					
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings					
• Current active In Home Support Services caseload	22,600	22,700	22,400	22,500	22,500
Office on Aging					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Number of meals delivered to homes	1,607,114	1,472,293	1,619,522	1,478,487	1,478,487
• Number of meals served at centers	758,888	893,859	893,859	812,692	812,692
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs	17,874	19,000	19,000	18,000	18,000
Information and Referral					
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings					
• Number of incoming calls to apply for programs and request information about services for older adults and adults with disabilities	24,215	35,000	25,000	30,000	30,000
County Veterans Services Office					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Number of unduplicated veterans that received assistance	2,265	3,000	3,000	3,000	3,000
Public Guardian					
To administer Agency programs and deliver benefits and services efficiently and effectively					
• Percentage of mandated visits made per quarter	99%	100%	100%	100%	100%

*Please note that the Targets for these caseload measures represent the projected monthly average paid cases for the respective fiscal year. HSA periodically updates projections based on actual caseloads; these projections are current as of April 2016.

Performance Measures (continued)

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
To protect children, youth, adults and seniors from abuse and neglect					
• Number of unique individuals with an active case at any time in the past six months (including all accepted referrals)	360	350	360	350	350
Public Conservator					
To protect children, youth, adults and seniors from abuse and neglect					
• Number of referrals that were investigated in the past six months	181	200	130	150	150
• Number of unique individuals with an active case at any time in the past six months (including referrals)	784	700	700	700	600

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $862.1 million for the Human Services Agency is $75.8 million, or 8.1 percent, lower than the FY 2015-16 budget of $937.9 million. This decrease is due to the transferring of staff and contracts from the Housing and Homeless division of the Human Services Agency to the new Department of Homelessness and Supportive Housing. The decrease is partially offset by increased staff and revenue backed investments in the benefits enrollment and workforce divisions of the Human Services Agency.

The FY 2017-18 proposed budget of $869.0 million for the Human Services Agency is $6.9 million, or 0.8 percent, higher than the FY 2016-17 proposed budget of $862.1 million. This increase is largely due to the annualization of positions added in FY 2016-17.

DIGNITY FUND AND INVESTMENTS IN SERVICES FOR SENIORS AND PEOPLE WITH DISABILITIES

The proposed budget assumes passage of a November ballot measure to set-up the Dignity Fund, dedicating an additional $6 million of existing revenues in FY 2017-18 for this purpose. The Dignity Fund will ensure the continuation of existing General Fund expenditures in DAAS on community based services for seniors and people with disabilities by establishing a baseline of investment based on FY 2016-17 spending levels. The baseline and new dedication of existing funding will create stability and allow for more robust programming for seniors and people with disabilities. In addition to the anticipation of the success of the ballot measure, the Mayor's proposed budget includes new investments in the first year of the budget. Specifically, the DAAS budget includes nearly $3 million in new General Fund support to pilot a home care subsidy program and a senior employment program; continue and expand meals programs; and supports for people with disabilities transitioning back into the community from institutional care settings.

EXPANSION OF THE INTERRUPT, PREDICT AND ORGANIZE (IPO) EMPLOYMENT PROGRAM

Founded in 2012, the IPO program is a violence prevention and intervention initiative which serves individuals that have been identified as being at-risk of involvement with the criminal justice system or who are exiting the adult probation system. The goal of the IPO program is to ensure public safety and offer positive alternative paths to participants.

The program offers intensive case management, barrier removal, job training, and subsidized employment to cohorts of 25-30 individuals at a time. The program involves the collaboration of the HSA job training staff as well as the Adult Probation Department, the Five Keys Charter School, and non-profit partners. Participants are placed in subsidized positions in other City departments, primarily the Department of Public Works and the Recreation and Parks Department. As part of the Mayor's focus on violence prevention, this proposed budget adds a 3rd annual cohort to the program. While the existing 2 cohorts have served 18-24 year olds, this newest cohort will target individuals aged 25-35 years old.

CAAP FOCUS ON EMPLOYMENT AND TREATMENT

Over the last few years, County Adult Assistance Program (CAAP) has made a number of policy and practice changes to make it easier for clients to access and maintain benefits and to move more quickly to employment or, if appropriate, federal disability benefits. This coming year, pending the passage of legislative amendments, HSA will allow CAAP clients to qualify for the Personal Assisted Employment Services (PAES) Program through additional workfare hours rather than through a supervised job search or training program. On a voluntary basis, PAES clients will also be able to participate in services that will end in a subsidized job placement. By making employment activities voluntary, HSA anticipates being able to focus its energy on creating pathways out of poverty and on moving engaged clients more quickly into jobs.

In addition, HSA proposes to expand its services for CAAP clients dealing with substance use disorders. These clients often struggle to succeed in employment services, but cannot qualify as disabled under Social Security Administration regulations. A new pilot would provide substance abuse treatment for 350 clients receiving Medi-Cal annually. HSA will provide $125,000 in General Fund to the Department of Public Health to support the start-up operations and to supplement the Medi-Cal billing to sustain the program.

DAAS ADULT PROTECTIVE SERVICES

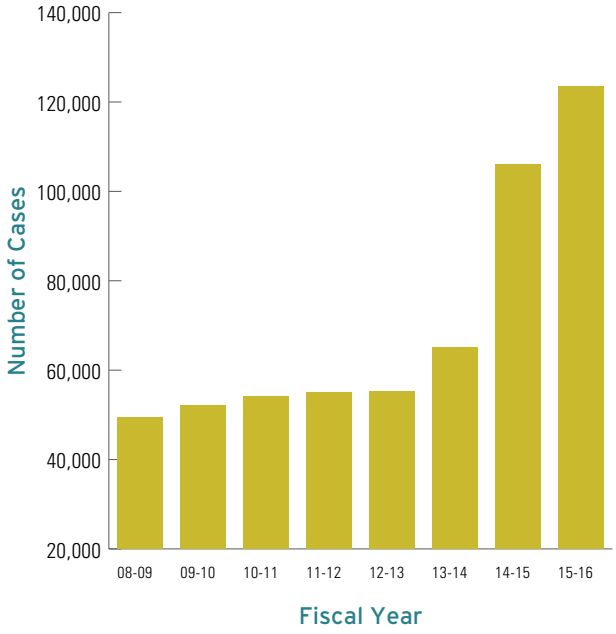
The proposed budget includes a new High-Risk Self-Neglect Unit. Protective Services Workers within this unit will carry a reduced caseload to facilitate their ability to perform intensive interventions with the high-need, chronically self-neglecting client population that takes longer to engage and effectively stabilize. The goals of this unit include: prevent evictions of vulnerable Adult Protective Services (APS) clients, reduce recidivism of high-risk APS clients that are frequent users of the system, reduce unnecessary hospitalizations and 911 calls, create seamless hand-offs and promote case level collaboration with the Department of Public Health to ensure effective treatment for APS clients with hoarding disorder and effectively address complex cases of elder abuse that involve allegations of self-neglect as well as abuse by others.

SUPPORT FOR GROWING MEDI-CAL CASELOAD

SF BenefitsNet, the integrated Medi-Cal and CalFresh programs, proposes to add staff to address continued increases in its caseload. With the latest wave of open enrollment and the further expansion of Medi-Cal to undocumented children in May of 2016, HSA anticipates slower, but still sizable growth in FY 2016-17 and projects a caseload of more than 140,000 cases by June

MEDI-CAL CASELOAD

Medi-Cal caseload has rapidly increased under the Affordable Care Act—growing by 57,000 cases between January 2014 and January 2016.



2017. Similarly, HSA projects steady growth in its CalFresh program in line with continued outreach efforts. HSA will add additional positions to support the continued growth of the program and the efficient delivery of services. SF BenefitsNet will also open a service center in partnership with DAAS to provide integrated eligibility services to seniors and persons with disabilities.

EXPANDED SUPPORT FOR VULNERABLE CHILDREN AND YOUNG ADULTS

The Family and Children Services (FCS) division will continue to invest in expanded services and infrastructure to support Title IV-E Waiver activities, including expanded support for implementation of statewide strategies and improved visitation services to promote reunification. These services coincide with efforts to expand recruitment of resource families under the state's Continuum of Care Reform (AB 403 Group Home Reform), which seeks to transition from the use of group homes for children in foster care to home-based and residential care and supports. Finally, FCS has been developing policies and protocols to implement a program to safely serve commercially sexually exploited children (CSEC) whose parents or guardians have been unable to protect them.

EARLY CARE AND EDUCATION INVESTMENTS

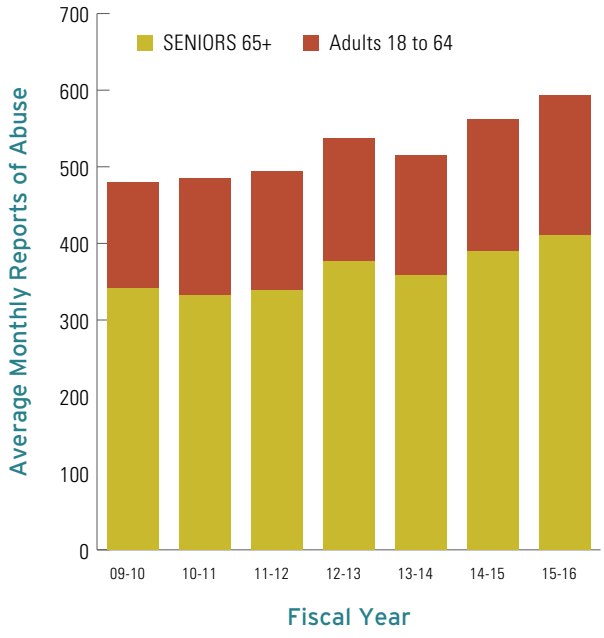
In accordance with Proposition C, passed by San Francisco voters in November 2014, the Preschool for All (PFA) program is now managed by OECE rather than the Children and Families Commission (First 5). The proposed budget therefore reflects a shift of administration of PFA (which is funded by the Public Education Enrichment Fund, or PEEF) over to OECE. In consultation with the Mayor's Office and First 5, OECE has completed a broad planning process for PFA funds. In FY 2016-17, OECE will administer the existing PFA program and will work, through its Citywide ECE Plan, to expand high quality ECE services for 0-3 year olds. The FY 2016 -17 OECE budget reflects increased enrollments in Preschool for All, growing the percentage of 4-year olds served.

OECE's budget also includes an additional allocation from the Children's Fund totaling $6 million over the two years. This investment will increase support for childcare facilities providing services for the City's neediest families and increase childcare subsidies available to families, to offset the cost of childcare in the City and provide more educational opportunities. The budget also includes support for providers to improve their Quality Rating and Improvement System scores by expanding health screening, early childhood mental health services and increasing capacity in center-based and family child care facilities.

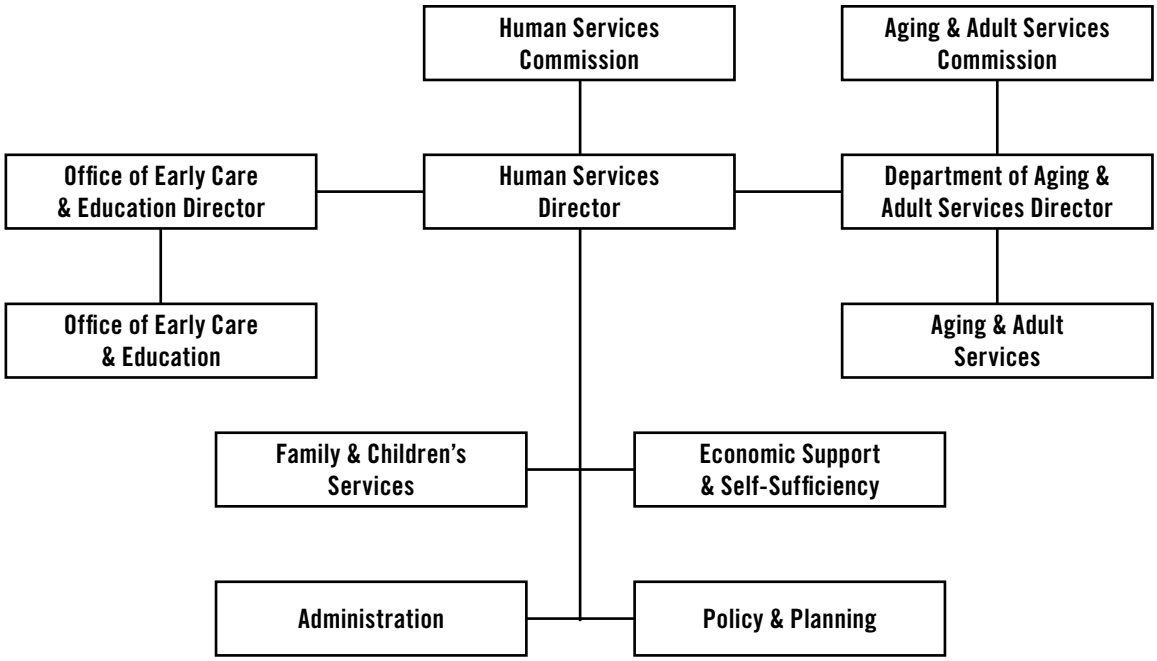
In the coming two fiscal years, OECE will continue to work with the OECE Community Advisory Committee to streamline processes and accountability, improve strategies for investment, and prioritize data integration to support planning and outcome monitoring.

AVERAGE MONTHLY REPORTS OF ELDER AND DEPENDENT ADULT ABUSE

Reports of abuse of elders and dependent adults to the Adult Protective Services division have increased over the past two fiscal years.



HUMAN SERVICES AGENCY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	1,984.41	2,067.73	2,132.22	64.49	2,152.56	20.34
Non-operating Positions (cap/other)	(13.00)	(22.16)	(28.85)	(6.69)	(30.00)	(1.15)
Net Operating Positions	**1,971.41**	**2,045.57**	**2,103.37**	**57.80**	**2,122.56**	**19.19**
SOURCES						
Licenses & Fines	6,701	0	0	0	0	0
Use of Money or Property	296,944	431,189	431,189	0	431,189	0
Intergovernmental Revenue - Federal	242,419,321	280,292,868	261,714,803	(18,578,065)	268,090,719	6,375,916
Intergovernmental Revenue - State	284,178,107	316,165,684	327,504,519	11,338,835	329,071,887	1,567,368
Intergovernmental Revenue - Other	77,554	100,000	165,222	65,222	0	(165,222)
Charges for Services	1,789,066	1,507,579	1,714,419	206,840	1,714,419	0
Other Revenues	1,733,697	2,922,602	4,293,243	1,370,641	5,389,243	1,096,000
Transfers In	23,198,567	18,558,696	6,397,463	(12,161,233)	6,407,849	10,386
Expenditure Recovery	36,519,588	35,650,597	33,778,294	(1,872,303)	34,537,651	759,357
Transfer Adjustments-Sources	(23,124,567)	(18,558,696)	(6,397,463)	12,161,233	(6,407,849)	(10,386)
Use of / (Deposit to) Fund Balance	(481,102)	12,199,726	10,625,612	(1,574,114)	0	(10,625,612)
General Fund Support	210,375,536	288,661,725	219,228,463	(69,433,262)	229,022,523	9,794,060
Uncategorized	0	0	2,660,618	2,660,618	754,000	(1,906,618)
Sources Total	**776,989,412**	**937,931,970**	**862,116,382**	**(75,815,588)**	**869,011,631**	**6,895,249**
USES - OPERATING EXPENDITURES						
Salaries & Wages	160,679,461	181,377,199	194,158,177	12,780,978	195,649,595	1,491,418
Fringe Benefits	80,550,713	84,025,060	89,202,974	5,177,914	96,890,254	7,687,280
Professional & Contractual Services	29,484,022	41,347,519	41,802,792	455,273	44,082,812	2,280,020
Aid Assistance / Grants	455,553,237	541,700,892	460,470,704	(81,230,188)	456,929,360	(3,541,344)
Materials & Supplies	3,146,273	4,095,003	4,414,317	319,314	4,224,646	(189,671)
Equipment	680,203	622,033	159,640	(462,393)	0	(159,640)
Services of Other Departments	46,423,779	84,514,264	56,857,759	(27,656,505)	56,211,162	(646,597)
Transfers Out	23,194,567	18,558,696	21,447,482	2,888,786	21,431,651	(15,831)
Transfer Adjustments-Uses	(23,124,567)	(18,558,696)	(6,397,463)	12,161,233	(6,407,849)	(10,386)
Uses - Operating Expenditures Total	**776,587,688**	**937,681,970**	**862,116,382**	**(75,565,588)**	**869,011,631**	**6,895,249**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	243,659	0	0	0	0	0
Capital Projects	158,065	250,000	0	(250,000)	0	0
Uses - Project Expenditures Total	**401,724**	**250,000**	**0**	**(250,000)**	**0**	**0**
USES BY PROGRAM RECAP						
Administrative Support	102,913,272	100,334,809	111,434,806	11,099,997	111,831,063	396,257
Adult Protective Services	6,746,339	6,713,238	8,287,182	1,573,944	8,722,727	435,545
Calworks	45,848,990	55,283,412	57,232,387	1,948,975	57,458,034	225,647
Children's Baseline	30,054,145	29,814,217	37,913,646	8,099,429	33,043,732	(4,869,914)
County Adult Assistance Program	48,214,045	51,839,655	48,740,942	(3,098,713)	50,242,549	1,501,607
County Veterans Services	479,303	673,555	813,654	140,099	829,096	15,442
Diversion And Community Integration Prog	4,302,275	4,832,139	7,773,456	2,941,317	7,783,842	10,386
Dss Childcare	26,086,995	74,530,094	80,329,515	5,799,421	71,351,983	(8,977,532)
Family And Children's Service	117,551,783	131,790,364	129,203,326	(2,587,038)	130,055,211	851,885
Homeless Services	104,445,244	131,330,316	0	(131,330,316)	0	0
In Home Supportive Services	166,123,359	179,955,773	185,594,638	5,638,865	194,806,798	9,212,160
Integrated Intake	1,825,208	2,246,062	3,048,921	802,859	3,142,544	93,623
Non Program	0	0	15,050,019	15,050,019	15,023,802	(26,217)
Office On Aging	28,192,535	41,240,977	45,393,532	4,152,555	51,290,255	5,896,723
Public Administrator	1,790,566	1,543,282	1,595,761	52,479	1,625,524	29,763
Public Conservator	1,544,952	1,570,170	1,885,278	315,108	1,989,100	103,822
Public Guardian	3,134,018	2,912,214	2,910,946	(1,268)	2,965,048	54,102
Representative Payee	704,218	714,474	738,210	23,736	752,295	14,085

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Sf Benefits Net	52,469,267	71,513,675	77,417,935	5,904,260	79,592,490	2,174,555
Transitional-Aged Youth Baseline	877,833	8,510,852	6,112,980	(2,397,872)	6,114,372	1,392
Welfare To Work	33,675,288	40,582,692	40,639,248	56,556	40,391,166	(248,082)
Workforce Development	9,777	0	0	0	0	0
Uses by Program Recap Total	**776,989,412**	**937,931,970**	**862,116,382**	**(75,815,588)**	**869,011,631**	**6,895,249**

*In the fall of 2014, voters passed Proposition C, the "Children and Families First" initiative. The legislation included the movement of the Preschool for All funds from the Children and Families Commission (CFC) to the Office of Early Care and Education in the Human Services Agency (HSA). To implement the legislation in the budget system, a technical recast moved the funds in both future and prior years. As a result, the budgets for both departments do not accurately reflect revenues and expenditures in FY 2013-14 and FY 2014-15. CFC's budget appears smaller and HSA's budget appears larger than the actuals of those years.

SFGOV.ORG/JUVPROBATION

JUVENILE PROBATION

The Juvenile Probation Department (JPD) assesses and develops plans for youth referred to the juvenile justice system. JPD develops, and administers a programmatic approach for the assessment, education, treatment, and rehabilitation of youth. The Department provides effective supervision of all individuals under the jurisdiction of the Department.

SERVICES

The Department of Juvenile Probation provides a multitude of non-traditional services through the following program areas:

PROBATION SERVICES receive and screen 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 risks 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 as a result of an arrest from an alleging criminal conduct. SF Juvenile Hall is a 150-bed facility operated 24 hours a day, seven days a week and 365 days a year. Detained youths are held until a pending order for release is issued by a judicial officer. To this end, Juvenile Hall counselors provide constant supervision and manage the daily needs of the youth.

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. LCR provides a school setting operated by the SFUSD where youth work toward a high school diploma or GED. Youth are returned to the community following intensive treatment, coupled with a comprehensive aftercare and reentry plan.

COMMUNITY PARTNERSHIPS AND COLLABORATIVE STRATEGIES are the hallmark of JPD's holistic approach to community supervision. Building strong and lasting partnerships with the Superior Court, Department of Public Health (DPH), Human Services Agency (HSA) and community-based organizations, and other City agencies, allow the Department to participate in the collaborative assessment, treatment, and plan development designed to aid in the successful supervision and rehabilitation of youth involved in the justice system.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	36,501,211	42,159,630	42,190,300	30,670	42,922,818	732,518
Total FTE	238	241	242	1	240	(2)

LOOKING BACK

REDUCING JUVENILE RECIDIVISM AND THE OVERALL DELINQUENT POPULATION

Over the past year, the Juvenile Probation Department has continued to make a positive impact on the lives of our residents and community through the innovation of holistic programming and the development of partnerships with stakeholders. In 2008 Juvenile Hall had an average daily population of 124 with an overall booking rate of 1,931. Yet by 2015 the average daily population dropped to 56 residents, or a -55 percent reduction with only 704 bookings into Juvenile Hall for the year. These reductions have allowed the Department to focus more intensely on the needs and risk factors of the detained youths with a higher acuteness of mental illness, and history of maladaptive behaviors. For probationers returning from out of home placements, programs such as the Juvenile Collaborative Re-Entry Unit (JCRU) provide youths with the tools and resources to effectively navigate and acclimate back into the community. JRCU has achieved compelling reductions in the number of repeat offenders.

CROSS DEPARTMENTAL COOPERATION FOR BETTER OUTCOMES

This year, the Department celebrated the five year anniversary of the Teen Outdoor Experience where up to 50 teens active with the juvenile justice system go camping at the City's Camp Mather and learn new skills in preparation for employment. This effort is made possible in partnership with Recreation and Park Department, SFPD, Community agencies, and the Mayor's Office.

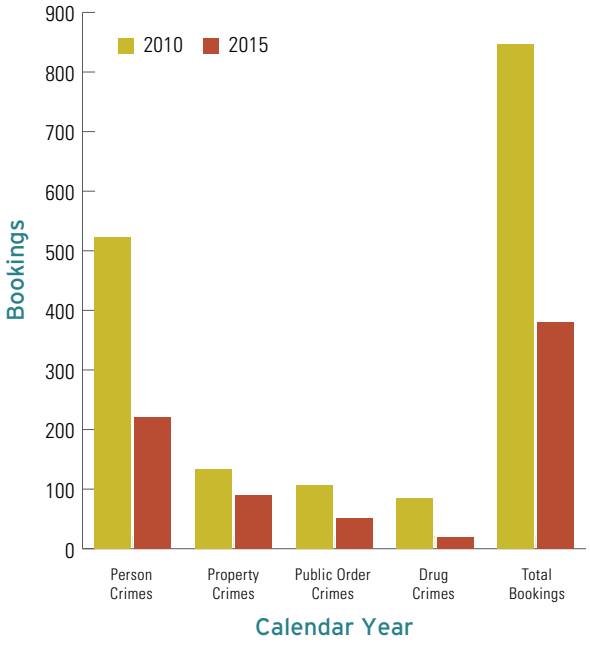
In 2015, JPD completed the planning for the implementation of a comprehensive case management system to access across the board information and is now in the midst of the system configuration and development process. The Department will have the ability to maintain and retrieve information from other key City departments and the San Francisco Unified School District using this new case management system and ultimately plan to contribute data to a shared youth database with the Human Services Agency, San Francisco Unified School District and Department of Public Health.

IMPLEMENTING NEW TECHNOLOGIES TO INCREASE EFFICIENCY

In July FY 2016-17, JPD will achieve a significant milestone by going into production with a new case management system and a new risk and needs assessment tool. This will allow the Department to make real progress in reducing the number of entering residents and recidivism by focusing on core services, targeting interventions, holistic programming, community outreach efforts, and enhancing capacity toward improved data-driven decision-making.

BOOKINGS INTO THE JUVENILE SYSTEM IN 2010 VS 2015

Total bookings into the juvenile justice system have reduced greately since 2010.

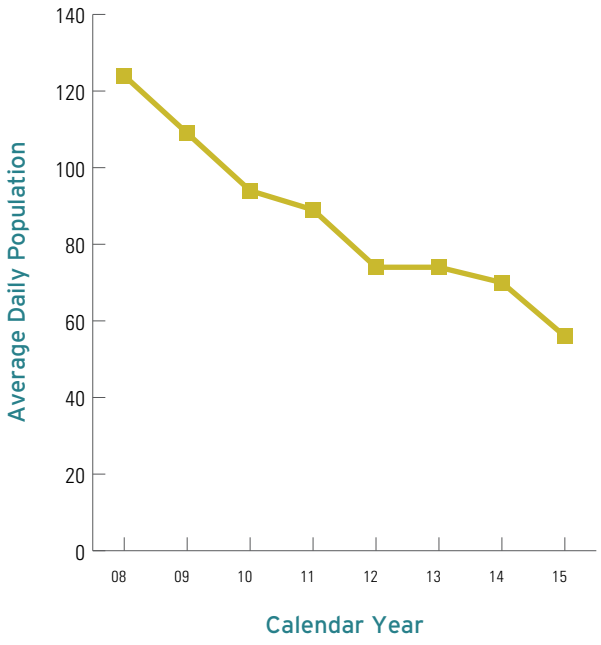


PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
PROBATION SERVICES					
Reduce repeat offenders					
• Percentage of youth who incur a sustained finding for a new law violation while on probation	3%	5%	5%	5%	5%
Utilize probation services and community resources to assist youth in successfully navigating probation.					
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	33%	65%	57%	70%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	58%	70%	70%	70%	70%
• Percentage of youth who successfully complete the Evening Report Center Programs	63%	75%	75%	75%	75%
• Total number of community service hours completed by probation involved youth	1,305	1,100	N/A	1,100	1,100
JUVENILE HALL					
Provide a safe and secure environment for staff and detainees					
• Cost per youth per day - Juvenile Hall	$500	$525	$525	$550	$550
• Juvenile hall population	64	N/A	N/A	N/A	N/A
LOG CABIN RANCH					
Improve results for residents placed at Log Cabin Ranch					
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	86%	90%	90%	85%	85%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	71%	80%	75%	70%	70%

AVERAGE DAILY POPULATION OF JUVENILE HALL 2008-2015

Average population at the juvenile hall has trended downward since 2008.



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $42.2 million for the Juvenile Probation Department (JUV) represents no substantive change from the FY 2015-16 budget of $42.2 million.

The FY 2017-18 proposed budget of $42.9 million represents a $700,000 increase from the FY 2016-17 amount of $42.2 million, or a 1.7 percent increase. This increase is due to projected increases in citywide work orders and contract increases.

Juvenile Probation Department has made a number of strategic investments aligned with long-term plans and fiscal year objectives. In order to create greater value and leverage the strength of available resources, JPD will focus on the following:

POLICIES

On the policy front, the Department's mission and operational commitments for FY 2016-17 and FY 2017-18 are governed by the following: (i) responsibility toward evidence based practices; (ii) commitment to developing economic opportunities for disenfranchised youth; (iii) creation of vocation and skill development programs embedded in Department facilities; (iv) identify and prioritize capital projects that allows for long-term operational sustainability; (v) continuing with the creation of vacant bed space into recreation, social, vocation and educational program safe-space for youth under Department custody; and (vi) an unwavering commitment to preserve and enhance public safety.

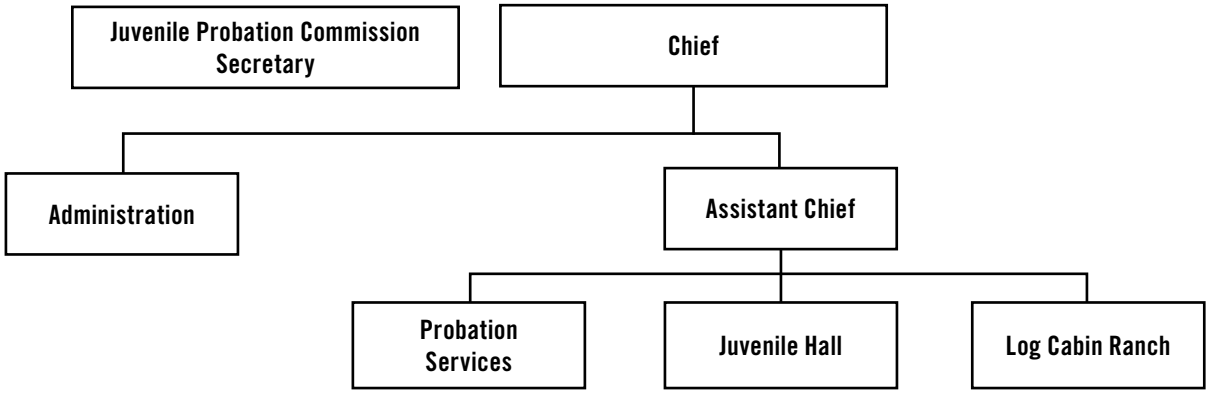
CAPITAL

This past year the Department successfully repaved and restriped the public parking lot, renovated the dormitory bathroom at Log Cabin Ranch, and made security enhancements to the administration building of the Juvenile Justice Center.

PROGRAMS

Juvenile Probation Department (JPD) along with the Department of Children, Youth, and their Families (DCYF), and Department of Public Health (DPH) will continue to collaborate as cross-departmental partners to fund community-based service providers which offer a wide range of violence prevention programs for youth and their families. Strategies aimed at coordinated case management, detention alternatives, gender-specific programming, and after-care services continue to be a priority for the Department and the City, as adopted by the Juvenile Justice Coordinating Council. The Department remains committed to holistic programming, achieving desired rehabilitative outcomes and comprehensive public safety priority initiatives.

JUVENILE PROBATION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	239.12	241.95	242.75	0.80	241.47	(1.28)
Non-operating Positions (cap/other)	(1.00)	(1.00)	(1.00)	0.00	(1.00)	0.00
Net Operating Positions	**238.12**	**240.95**	**241.75**	**0.80**	**240.47**	**(1.28)**
SOURCES						
Intergovernmental Revenue - Federal	2,170,418	2,093,748	2,159,041	65,293	2,159,041	0
Intergovernmental Revenue - State	4,871,197	5,972,198	5,737,414	(234,784)	5,737,414	0
Charges for Services	15,448	37,000	37,000	0	37,000	0
Other Revenues	183,842	0	0	0	0	0
Expenditure Recovery	118,879	80,000	80,000	0	80,000	0
Use of / (Deposit to) Fund Balance	28,557	0	0	0	0	0
General Fund Support	29,112,870	33,976,684	34,176,845	200,161	34,909,363	732,518
Sources Total	**36,501,211**	**42,159,630**	**42,190,300**	**30,670**	**42,922,818**	**732,518**
USES - OPERATING EXPENDITURES						
Salaries & Wages	20,094,905	21,658,322	22,502,296	843,974	22,344,072	(158,224)
Fringe Benefits	7,240,511	8,193,358	8,701,916	508,558	9,236,988	535,072
Professional & Contractual Services	1,220,540	4,217,896	3,719,599	(498,297)	3,823,021	103,422
Aid Assistance / Grants	250,011	399,357	234,558	(164,799)	234,558	0
Materials & Supplies	673,511	855,535	763,574	(91,961)	763,574	0
Equipment	64,123	212,022	67,644	(144,378)	0	(67,644)
Services of Other Departments	3,903,537	4,216,083	4,015,961	(200,122)	4,149,229	133,268
Transfers Out	2,393,646	0	0	0	0	0
Uses - Operating Expenditures Total	**35,840,784**	**39,752,573**	**40,005,548**	**252,975**	**40,551,442**	**545,894**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	383,960	382,200	401,310	19,110	421,376	20,066
Capital Renewal	0	1,174,857	1,783,442	608,585	1,250,000	(533,442)
Capital Projects	276,467	850,000	0	(850,000)	700,000	700,000
Uses - Project Expenditures Total	**660,427**	**2,407,057**	**2,184,752**	**(222,305)**	**2,371,376**	**186,624**
USES BY PROGRAM RECAP						
Administration	7,433,159	9,017,178	9,599,623	582,445	9,443,809	(155,814)
Children's Baseline	1,050,054	1,062,624	1,065,704	3,080	1,067,495	1,791
Juvenile Hall	12,274,921	13,590,212	12,799,483	(790,729)	13,499,540	700,057
Juvenile Hall Replacement Debt Payment	2,393,646	2,441,046	2,441,271	225	2,440,770	(501)
Log Cabin Ranch	2,885,595	3,415,814	3,156,565	(259,249)	3,192,108	35,543
Probation Services	10,463,836	12,632,756	13,127,654	494,898	13,279,096	151,442
Uses by Program Recap Total	**36,501,211**	**42,159,630**	**42,190,300**	**30,670**	**42,922,818**	**732,518**

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LAW LIBRARY

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 that 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 in navigating the law and finding the information they need by providing legal research assistance; instruction in 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 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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	1,353,577	1,611,832	1,727,023	115,191	1,816,417	89,394
Total FTE	3.00	3.00	3.00	0	3.00	0

LOOKING BACK

In Fiscal Year (FY) 2014-15, the Law Library created new programs, legal resource tools, and services to increase access to justice. Legal research databases were upgraded and training in their use was provided to Law Library patrons. The print collection was refreshed without any extra cost by exchanging less useful titles with more in-demand materials.

The Law Library expanded its educational seminar programs, and sponsored programs with the courts and judges to speak on important court issues. Training programs for local attorneys and the courts regarding the new e-filing program were provided. The Law Library partnered with the Bar Association of San Francisco regarding speaker programs and publications and applied for and secured continuing legal education (MCLE) provider status from the State Bar of California.

The Law Library and the San Francisco Public Library collaborated on cross-training with the Business, Science and Tech department. Online research tools were enhanced to provide legal information to patrons outside the Law Library. The Law Library's social media presence and outreach efforts were boosted by the addition of Facebook and Twitter presences, a new legal blog in conjunction with the Bar Association of San Francisco, new features and legal links on the webpage, and regular distribution community-wide of the Online Newsletter.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
LAW LIBRARY (EEA)					
Ensure that the public has access to the most current legal information.					
• Number of items checked in, processed or removed on the automated system and shelved or withdrawn	6,932	1,500	3,900	1,500	1,500
Provide comprehensive and readily accessible legal information resources and services					
• Amount of webpage and catalog searches and in-library computer legal research usage	36,639	15,000	145,000	145,000	145,000

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $1.7 million for the Law Library is $0.1 million, or 7.2 percent, higher than the FY 2015-16 budget of $1.6 million. This modest budget increase is driven by operational cost escalation.

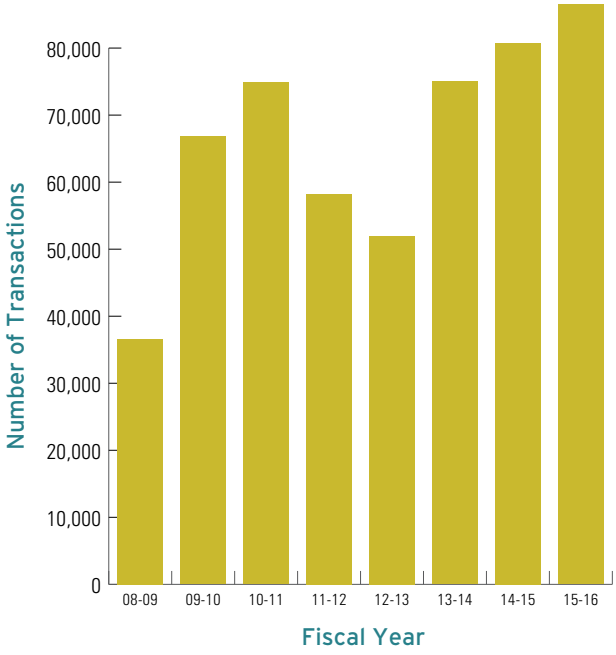
The FY 2017-18 proposed budget of $1.8 million for the Law Library is $0.1 million, or 5.2 percent, higher than the proposed FY 2016-17 budget of $1.7 million. This modest budget increase is driven by operational cost escalation.

The proposed budget for FY 2016-17 and FY 2017-18 for the Law Library are essentially unchanged.

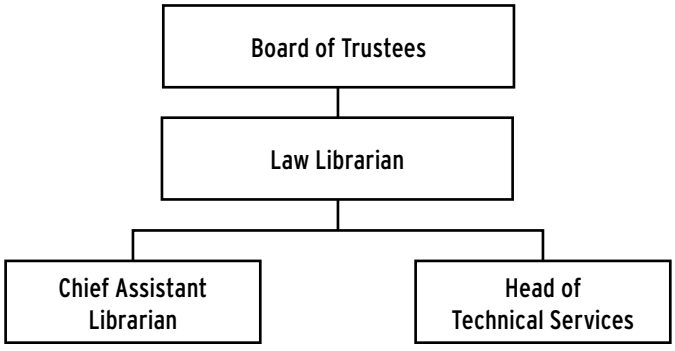
The Law Library continues to provide the only free legal information resources and services for the people of San Francisco. Electronic legal databases and resources are continually enhanced and conversions from print to electronic formats are made whenever feasible. The Law Library shares resources with other California County Law Libraries, and partners with the Bar Association of San Francisco, the courts and other agencies to provide legal educational programs for the community. The Library's primary source of funding is civil filing fees, pursuant to state law, which are not part of the City's budget.

USE OF MAJOR LEGAL DATABASES

Legal database research transactions provided in-library have continued to increase over the last four fiscal years.



LAW LIBRARY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	3.00	3.00	3.00	0.00	3.00	0.00
Net Operating Positions	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**	**0.00**
SOURCES						
General Fund Support	1,353,577	1,611,832	1,727,023	115,191	1,816,417	89,394
Sources Total	**1,353,577**	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
USES - OPERATING EXPENDITURES						
Salaries & Wages	282,451	430,229	445,277	15,048	443,570	(1,707)
Fringe Benefits	126,374	183,627	191,064	7,437	204,519	13,455
Professional & Contractual Services	15,627	17,275	17,275	0	17,275	0
Materials & Supplies	0	443	443	0	443	0
Services of Other Departments	929,125	980,258	1,072,964	92,706	1,150,610	77,646
Uses - Operating Expenditures Total	**1,353,577**	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
USES BY PROGRAM RECAP						
Law Library	1,353,577	1,611,832	1,727,023	115,191	1,816,417	89,394
Uses by Program Recap Total	**1,353,577**	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**

SFMAYOR.ORG

MAYOR

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 also 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 coordinates the City's efforts to maximize housing opportunities for low-income households and individuals, and administers a variety of housing finance programs. Its Community Development Division strengthens the social, economic and physical infrastructure of the City's low-income neighborhoods and communities in need.

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, and provides fiscal oversight to City departments.

MAYOR'S OFFICE OF LEGISLATIVE AND GOVERNMENT AFFAIRS advocates in 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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	80,238,915	112,238,807	160,603,632	48,364,825	96,055,347	(64,548,285)
Total FTE	50	55	56	1	58	2

LOOKING BACK

AFFORDABLE HOUSING FOR ALL SAN FRANCISCANS

In Fiscal Year (FY) 2015-2016, the Mayor's Office of Housing and Community Development (MOHCD) focused on the implementation of a wide range of initiatives designed to preserve and increase affordability throughout the City. This includes continued production of new, permanently affordable housing targeted to low-income or formerly homeless tenants, implementation of the Small Sites program to preserve existing affordable housing stock, the continued creation of privately-financed permanently affordable units through the City's Below Market Rate (BMR) program, and the stabilization and re-envisioning the San Francisco Housing Authority's portfolio through the Federal Rental Assistance Demonstration Program (RAD) and HOPE SF Initiatives. MOHCD also promoted homeownership by expanding its Down Payment Assistance Loan Program (DALP) in FY 2015-16, offering larger loan sizes to help more future homeowners.

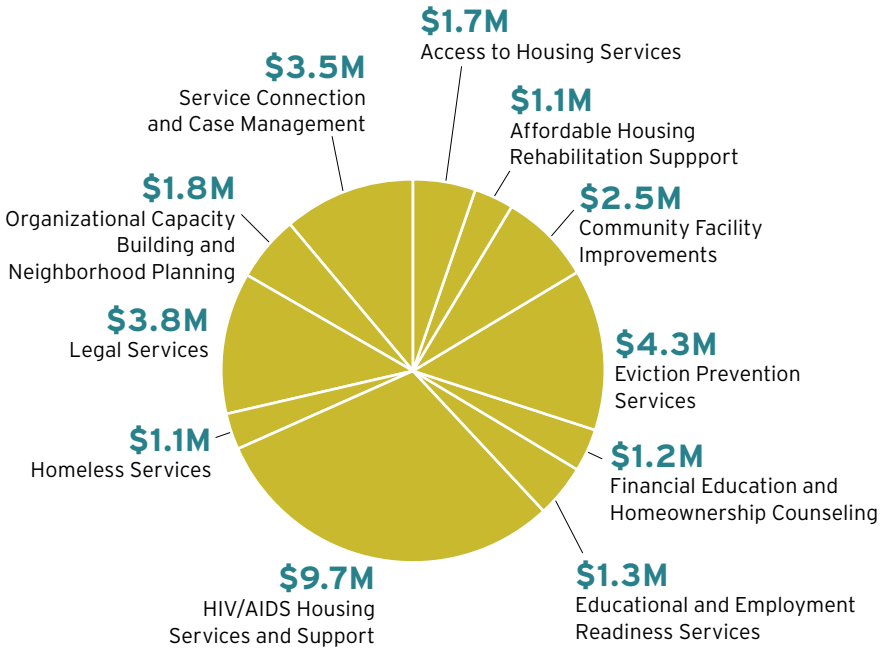
HOPE SF, the Mayor's signature initiative to rebuild and revitalize four of the City's most distressed public housing sites, continues to move forward, with construction continuing at two sites (Hunters View and Alice Griffith), and the final two (Potrero and Sunnydale) with secured land use entitlements. Potrero commenced preconstruction activities on its first housing phase while both Potrero and Sunnydale are coordinating infrastructure planning with City departments. In FY 2015-16, rehabilitation commenced for 1,422 public housing units under the RAD program and the City is finalizing the alignment of private and federal resources (including RAD) to rehabilitate the remaining 2,058 public housing units spread across the City. Upon completion, approximately 3,500 apartments will have been converted to new ownership and property management by community-based non-profit affordable housing providers. This level of investment is unprecedented; on its own, it would take the SFHA over 50 years to provide the kind of capital improvements that will now occur within three years.

COMMUNITY DEVELOPMENT INITIATIVES

In FY 2015-16, MOHCD disbursed over $32 million to a wide variety of community-based organizations that serve the needs of the City's diverse population. This funding supports critical services, including eviction prevention, community building, financial education, access to housing, foundational competencies, homeless services, support for persons with HIV/AIDs, homeownership education and counseling, service connection, and a wide variety of legal services.

FY 2015-16 MOHCD GRANTS TO NONPROFIT ORGANIZATIONS BY PROGRAM AREA

The Mayor's Office of Housing and Community development provided nearly $32 million in grants to non-profit service organizations in FY 2015-16.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
COMMUNITY DEVELOPMENT					
Promote economic development in low-income communities					
• Number of direct loans made to small businesses and micro-enterprises	20	40	40	40	40
• Number of existing businesses assisted	870	500	750	750	750
• Number of jobs created	251	275	275	250	250
• Number of jobs retained	488	275	350	250	250
• Number of small business and micro-enterprise start-ups assisted	258	380	500	450	500
NEIGHBORHOOD SERVICES					
Respond to citizens					
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,472	1,500	1,500	1,500	1,500
• Number of Community Outreach Events	8	7	7	7	7
PUBLIC POLICY & FINANCE					
Obtain citizen input and promote understanding of the City's budget					
• Number of presentations to advocates, labor groups, community organizations, and other stakeholders	29	25	15	25	25
AFFORDABLE HOUSING					
Provide affordable housing					
• Number of homeownership opportunities or assistance received by first time homebuyers	259	492	380	475	550

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $160.6 million for the Mayor's Office is $48.4 million, or 43.1 percent, higher than the FY 2015-16 budget of $112.2 million. This increase is due to the infusion of one-time revenues generated by affordable housing gap financing loan repayments and a land sale, the proceeds of which will be spent on affordable housing development.

The FY 2017-18 proposed budget of $96.1 million for the Mayor's Office is $64.5 million, or 40.2 percent, less than the FY 2016-17 proposed budget of $160.6 million. This decrease is due to the expiration of one-time expenditures partially offset by a Charter-mandated increase in the Housing Trust Fund.

Over the next two years, the Mayor's Office will continue to focus its resources on implementing the Mayor's vision and priorities for the City, including: the Mayor's 7-Point Housing Plan to build and rehabilitate 30,000 units by 2020; advocacy for funding and policy changes at the state and federal levels; and implementation of sound long-term fiscal policies to improve City government.

AFFORDABLE HOUSING

As part of his 2015 State of the City address, the Mayor reiterated his plan to build or rehabilitate 30,000 housing units by 2020. MOHCD is working to ensure that a majority of the units are within reach of working, middle-income San Francisco residents, with at least a third permanently affordable to low- and moderate-income families. To that end, MOHCD will work to allocate additional resources to affordable housing production while exploring new policies and incentives designed to lower its cost.

The proposed budget includes a $5.6 million increase over two years for the Housing Trust Fund baseline, which will grow to $28.4 million in FY 2016-17 and $31.4 million in FY 2017-18. The budget also includes a $2.5 million allocation to the Housing Accelerator Fund, which will fully fund the City's commitment to a new entity that will leverage approximately $20 million in private capital in a highly-flexible, fast-acting manner targeted at land acquisition, preservation, and middle-income housing creation.

MOHCD deploys its capital as strategically as possible. The repayment of a short-term loan made from the Housing Trust Fund will be loaned back out in FY 2016-17, which will increase affordable housing funding by an additional $13.4 million.

The City's Down Payment Assistance Loan Program (DALP) and BMR homeownership programs have grown substantially in recent years. The ability to act quickly is essential to being competitive in the home buying market; the proposed budget includes additional staffing resources to ensure that prospective homeowners taking advantage of City homeownership assistance programs are not disadvantaged and able to close on mortgages or title as quickly as other buyers.

HOPE SF AND THE SAN FRANCISCO HOUSING AUTHORITY PORTFOLIO

The FY 2016-17 and FY 2017-18 proposed budget includes resources dedicated to HOPE SF, the City's signature initiative to revitalize its most distressed public housing communities as well as projects financed through the Rental Assistance Demonstration (RAD) program. As these communities transition to healthier, sustainable, and permanently affordable communities, an infusion of services funding will help current residents transition successfully and avoid displacement. HOPE SF sites will also see the continued build out and implementation of a trauma-informed Peer Health Leadership Program centered around wellness centers at each site.

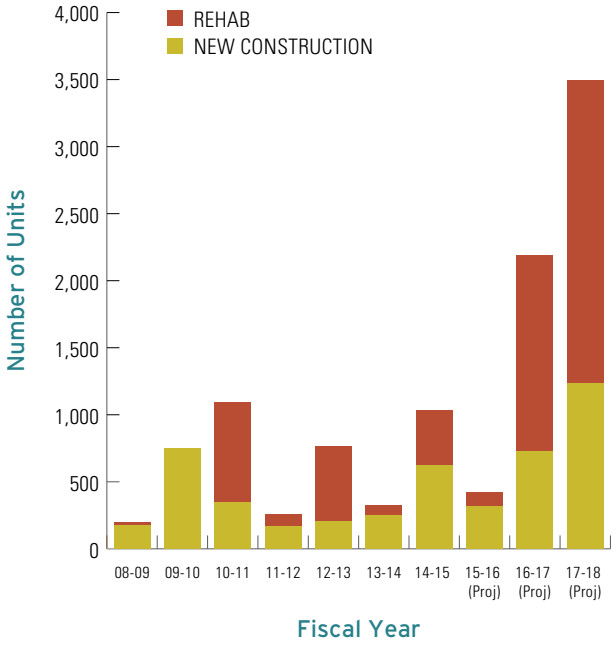
PROTECTING VULNERABLE RESIDENTS AND STABILIZING NEIGHBORHOODS

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. In response to federal funding reductions to the City's HUD entitlement programs, which support vital services to vulnerable populations throughout the City, the proposed budget includes nearly $2.4 million in General Fund support to sustain FY 2015-16 funding levels for non-profit community-based grantees through FY 2017-18.

The proposed budget bolsters the Neighborhood Stabilization portion of the Housing Trust Fund to protect and help current residents stay in the City. An increase of $1.0 million will fund new culturally competent and multilingual eviction prevention, outreach, and tenant education services. The Complete Neighborhood Infrastructure Program will support vital infrastructure needs in those neighborhoods most impacted by increased housing density. The proposed budget includes $3.0 million over two years for the Mayor's Nuisance Abatement Revolving Loan Fund, which will create an affordable housing financing mechanism to help homeowners make safety and code compliance improvements that will pay off over the long term.

MULTIFAMILY HOUSING PRODUCTION

The Mayor's Office of Housing and Community development is projected to complete 3,500 housing units in FY 2017-18.

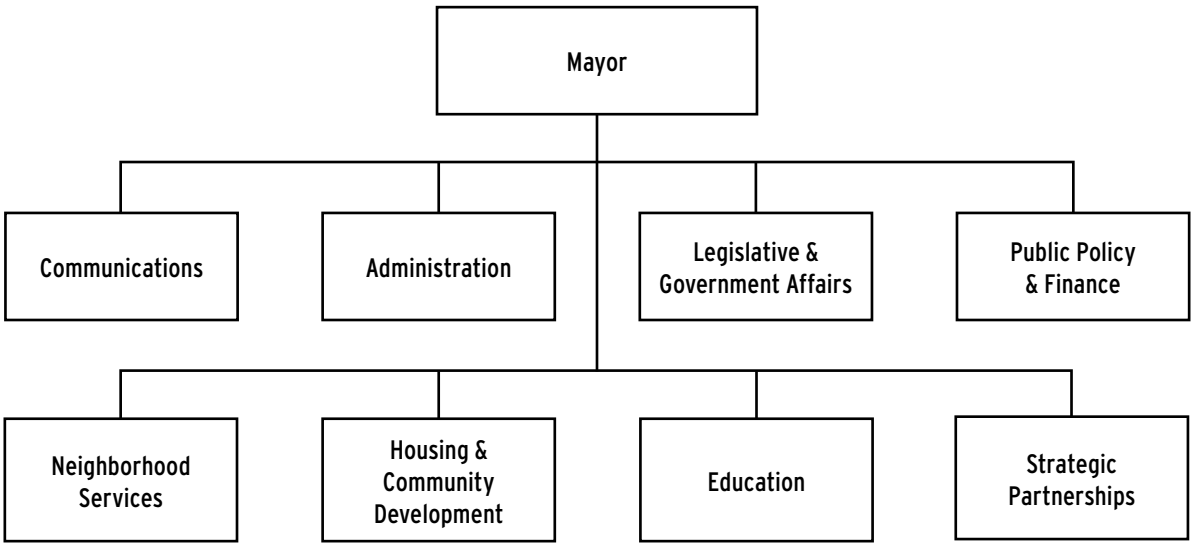


In FY 2016-17, MOHCD's community development grants will assist more than 8,200 individuals with counseling to help prevent eviction or loss of housing; provide more than 5,700 individuals with increased access to housing; provide more than 5,500 individuals with free legal counseling and representation to protect victims of domestic violence, employment discrimination, and housing discrimination; provide emergency shelter to more than 1,500 homeless individuals and family members; provide over 1,800 transitional age youth and adults with academic and employment related foundational competencies; and assist more than 6,300 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.

MAYOR'S OFFICE OF NEIGHBORHOOD SERVICES AND FIX-IT TEAMS

The Mayor's Office of Neighborhood Services (MONS) will lead and coordinate the City's new Fix-It Teams, which will observe needed improvements in neighborhoods and address them on the spot, calling for additional resources as needed. Some examples of common issues that may be addressed with Fix-It Teams include painting out graffiti on public property, removing illegal postings, finding housing or shelter placements for homeless individuals, curb re-painting, filling potholes, or steam cleaning bus shelters. These efforts will support the Mayor's Safe and Livable Neighborhoods Promise Executive Directive, which stipulates that all residents are entitled to feel safe in their homes and neighborhoods, as well as clean, well maintained public spaces and facilities, such as parks, libraries, public transportation, sidewalks, and streets.

MAYOR ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	117.51	124.52	134.61	10.09	136.81	2.20
Non-operating Positions (cap/other)	(67.30)	(69.84)	(78.15)	(8.31)	(79.30)	(1.15)
Net Operating Positions	**50.21**	**54.68**	**56.46**	**1.78**	**57.51**	**1.05**
SOURCES						
Use of Money or Property	6,700,749	7,500,000	15,000	(7,485,000)	30,000	15,000
Intergovernmental Revenue - State	1,081,171	1,130,000	1,190,000	60,000	1,150,000	(40,000)
Intergovernmental Revenue - Other	5,403,268	10,748,310	2,632,461	(8,115,849)	2,654,608	22,147
Other Revenues	58,855,735	28,479,656	67,540,000	39,060,344	20,290,000	(47,250,000)
Transfers In	23,004,483	25,600,000	28,400,000	2,800,000	31,200,000	2,800,000
Expenditure Recovery	18,635,414	16,662,083	4,756,691	(11,905,392)	3,748,840	(1,007,851)
Transfer Adjustments-Sources	11,522	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(46,172,252)	1,055,839	20,040,382	18,984,543	2,254,961	(17,785,421)
General Fund Support	12,718,825	21,062,919	22,081,780	1,018,861	19,726,318	(2,355,462)
Uncategorized	0	0	13,947,318	13,947,318	15,000,620	1,053,302
Sources Total	**80,238,915**	**112,238,807**	**160,603,632**	**48,364,825**	**96,055,347**	**(64,548,285)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	6,101,760	5,775,457	6,238,880	463,423	6,328,481	89,601
Fringe Benefits	2,726,175	2,389,389	2,569,005	179,616	2,829,724	260,719
Overhead	0	1,588,695	1,786,877	198,182	2,174,698	387,821
Professional & Contractual Services	1,073,297	36,961,939	32,611,088	(4,350,851)	3,886,491	(28,724,597)
Aid Assistance / Grants	63,885,292	58,451,421	101,865,187	43,413,766	72,530,773	(29,334,414)
Materials & Supplies	16,148	53,689	100,835	47,146	87,835	(13,000)
Equipment	450,000	0	0	0	0	0
Debt Service	(28,006)	3,125,000	13,750,000	10,625,000	0	(13,750,000)
Services of Other Departments	1,430,249	1,521,217	1,681,760	160,543	1,517,860	(163,900)
Transfers Out	4,572,478	0	0	0	6,699,485	6,699,485
Transfer Adjustments-Uses	11,522	0	0	0	0	0
Uses - Operating Expenditures Total	**80,238,915**	**109,866,807**	**160,603,632**	**50,736,825**	**96,055,347**	**(64,548,285)**
USES - PROJECT EXPENDITURES						
Capital Projects	0	2,372,000	0	(2,372,000)	0	0
Uses - Project Expenditures Total	**0**	**2,372,000**	**0**	**(2,372,000)**	**0**	**0**
USES BY PROGRAM RECAP						
Affordable Housing	46,828,891	76,467,373	110,673,797	34,206,424	56,110,939	(54,562,858)
City Administration	4,721,234	5,302,765	5,811,304	508,539	5,762,805	(48,499)
Community Investment	14,377,620	14,299,706	26,766,462	12,466,756	16,309,161	(10,457,301)
Criminal Justice	137,313	8,099	8,099	0	8,099	0
Homeless Services	12,257,457	13,504,571	13,947,318	442,747	15,000,620	1,053,302
Neighborhood Services	211,788	406,650	514,708	108,058	532,987	18,279
Office Of Strategic Partnerships	85,790	364,656	300,000	(64,656)	300,000	0
Public Finance	66,278	0	589,150	589,150	0	(589,150)
Public Policy & Finance	1,552,544	1,704,232	1,812,039	107,807	1,849,981	37,942
Transitional-Aged Youth Baseline	0	180,755	180,755	0	180,755	0
Uses by Program Recap Total	**80,238,915**	**112,238,807**	**160,603,632**	**48,364,825**	**96,055,347**	**(64,548,285)**

SFMTA.COM

MUNICIPAL TRANSPORTATION AGENCY

The San Francisco Municipal Transportation Agency (MTA) plans, designs, builds, operates, regulates, and maintains one of the most diverse transportation networks in the world. The Agency oversees four main types of transportation: transit, walking, bicycling, and driving. That includes private vehicles, taxis, car sharing, on-and off-street parking, commercial vehicles, and paratransit service. The Agency also directly operates five transit modes: bus, trolleybus, light rail, historic streetcar, and cable car.

The MTA's vision is to provide excellent transportation choices for San Francisco. That includes creating a safer transportation experience for everyone and improving the environment and quality of life in the City. This vision includes four goals: 1) Create a safer transportation experience for everyone; 2) Make transit, walking, bicycling, taxi, ridesharing, and car sharing the preferred means of travel; 3) Improve the environment and quality of life in San Francisco; and 4) Create a workplace that delivers outstanding service.

SERVICES

The MTA provides services through various program areas including:

MUNI operates the nation's eighth largest public transit system, with 702,000 average daily boardings on 75 transit lines in every neighborhood.

BICYCLING AND WALKING facilitates walking and bicycling through safe, citywide infrastructure, as well as public education and community-based projects and programs. The network includes 431 miles of bikeways, more than 4,000 sidewalk bicycle racks, 195 school crossing guards, 35 bike sharing stations with 350 bicycles, and 1,201 signalized intersections.

PARKING manages 441,950 publicly available parking spaces, 19 parking garages, 19 metered lots, and 26,750 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. It operates, designs, and

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	964,323,554	1,021,454,182	1,182,894,961	161,440,779	1,251,612,142	68,717,181
Total FTE	4,685	4,931	5,160	229	5,176	16

maintains the City's traffic signal infrastructure and provides traffic routing support to public and private construction projects.

SAFETY, TRAINING, SECURITY, INVESTIGATIONS, AND ENFORCEMENT enhances the safety and security of Muni, enforces parking regulations, and manages traffic flow on City streets.

ACCESSIBLE SERVICES manages contracted paratransit service for customers with disabilities who cannot independently use regular Muni service and ensures that Muni services, and other MTA services and programs, are accessible to seniors and people with disabilities.

TAXI SERVICES regulates over 8,000 licensed taxi drivers in the City with the goal of improving services to residents and visitors to San Francisco by working with taxi drivers, taxi companies, and medallion holders.

LONG-RANGE PLANNING plans and designs capital and infrastructure improvement projects and provides long-range forecast analyses of the MTA's fleets, facilities, and right-of-way infrastructure in the City.



LOOKING BACK

The MTA's work is integral to the vitality of San Francisco, especially as the City continues to grow. To prepare for and respond to this growth, the City has invested in its transportation network to improve travel choices, reduce congestion, maintain affordability, and preserve infrastructure.

Not only is the population growing, but people are also traveling in different ways—choosing Muni, walking, bicycling, taking taxis, or vehicle sharing instead of driving. More than half of all trips taken in San Francisco use a mode other than a private automobile. To respond to this trend, the MTA has prioritized investments to improve traffic safety on City streets and make Muni safer and more reliable.

For the one million people who move around San Francisco every day, that means quicker trips on some of Muni's busiest routes, wider sidewalks, safer crosswalks, bikeways, parking management that makes it easier to find a parking spot, an infrastructure investment program to build a transportation system for the future, and changes to how the MTA operates internally that lead to improved service and a better travel experience.

FOCUS ON SAFETY

To achieve the City's Vision Zero goal of eliminating traffic fatalities, the MTA is designing streets and Muni routes to reduce the likelihood of injury. The Agency is also teaching people how to keep themselves and others safe as they travel. The San Francisco Police Department works closely with the MTA to actively protect people by enforcing the law and improving security throughout the Muni system.

Over the past two fiscal years, the MTA has made significant physical safety investments. The Agency completed 30 Vision Zero projects in 24 months, surpassing its goal of 24 in that timeframe. Improved visibility was achieved at 200 crosswalks across the City, including 80 in the Tenderloin. On the City's signature boulevard, Market Street, the MTA added crosswalks, restricted traffic, and painted transit-only lanes to reduce injuries. Under Market Street, the original analog emergency communications system in the Muni Metro Subway was upgraded to a modern, digital system.

IMPROVED TRAVEL OPTIONS

With more people choosing Muni, walking, vehicle sharing, and bicycling to get around, the MTA is making meaningful investments to give San Franciscans the excellent travel choices they deserve, and that a growing city needs.

Muni hired and trained 700 operators over the last two years, ending its operator shortage and delivering 99 percent of scheduled service. This performance was achieved as Muni rolled out a historic ten percent service increase, which resulted in more buses, trolleys, and trains on over 30 lines while adding two new lines (E Embarcadero, 55 16th Street). The delivery of 147 new buses, 35 paratransit vans, implementation of Transit Signal Priority at 400 intersections, a new Muni Map, and the MuniMobile app all supported smoother functioning of the transit system.

The addition of new or improved bicycle lanes on Howard, Oak, Fell, Folsom and 13th Streets, Holloway and San Jose Avenues, and Sloat and Bayshore Boulevards, as well as continuing support of Bay Area Bike Share, improved the commuting experience and safety for bicyclists. The installation of 227 new car sharing locations on- and off-street as well as upgrades to 29,000 parking meters that accept credit cards and pay-by-phone helped make parking easier for drivers today and in the future.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
Goal 1: Create a safer transportation experience for everyone					
Objective 1.1: Improve security for transportation system users					
• SFPD-reported Muni-related crimes per 100,000 miles	8.16	3.05	5.83	2.75	2.75
Objective 1.3: Improve the safety of the transportation system					
• Muni collisions per 100,000 vehicle miles	6.42	4.07	6.58	3.67	3.67
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel					
Objective 2.1: Improve customer service and communications					
• Customer rating: Overall customer satisfaction with cleanliness of Muni vehicles; scale of 1 (low) to 5 (high)	2.74	3.30	2.86	3.30	3.80
• Customer rating: Overall customer satisfaction with transit services; ; scale of 1 (low) to 5 (high)	3.05	3.52	3.16	4.02	4.02
• Hazardous traffic signal reports: % responded to and repaired within two hours	97%	98%	97%	98%	98%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	60%	86%	74%	86%	86%
Objective 2.2: Improve transit performance					
• Headway adherence	77.9%	85.9%	76.9%	89.3%	89.3%
• Percentage of on-time performance	57.0%	85.0%	60.8%	85.0%	85.0%
• Percentage of scheduled service hours delivered	97.7%	98.5%	99.6%	98.5%	98.5%
• Percentage of transit trips with bunching or gaps	22.1%	12.8%	23.1%	10.6%	10.6%
Objective 2.3: Increase use of all non-private auto modes					
• Non-private auto mode share	52%	50%	54%	50%	50%
Goal 3: Improve the environment and quality of life in San Francisco					
Objective 3.4: Deliver services efficiently					
• Average annual transit cost per revenue hour	$227.91	$220.38		$223.35	$223.35
• Cost per boarding	$3.29	$2.99		$3.22	$3.22
• Cost per revenue mile	$33.48	$29.07		$32.81	$32.81
• Farebox recovery ratio	30%	29%		32%	32%
Goal 4: Create a workplace that delivers outstanding service					
Objective 4.3: Improve employee accountability					
• Unscheduled absence rate: transit operators	7.7%	11.0%	7.4%	11.0%	11.0%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $1,182.9 million for the Municipal Transportation Agency is $161.4 million, or 15.8 percent, higher than the FY 2015-16 budget of $1,021.5 million. This increase is due to the full implementation of a ten percent service increase and growth of existing baselines. It also includes additional new investments in service, fleet replacement, capital investments, and contributions to regional transit providers.

The FY 2017-18 proposed budget of $1,251.6 million for the Municipal Transportation Agency is $68.7 million, or 5.8 percent, higher than the FY 2016-17 proposed budget of $1,182.9 million. This growth is due to further increases in service, fleet replacement, capital investments, and contributions to regional transit providers.

OPERATING BUDGET

The focus of the MTA's FY 2016-17 and 2017-18 operating budget is to continue addressing affordability and equity while making strategic investments that create a safer, more reliable, and resilient transportation system.

To support affordability, the two-year operating budget includes the continuation of Free Muni for Low and Moderate Income Youth, Seniors, and People with Disabilities. The budget also accounts for a 50 percent fare discount for nonprofits that serve needy populations as well as a low-income discount for first-time towing fees.

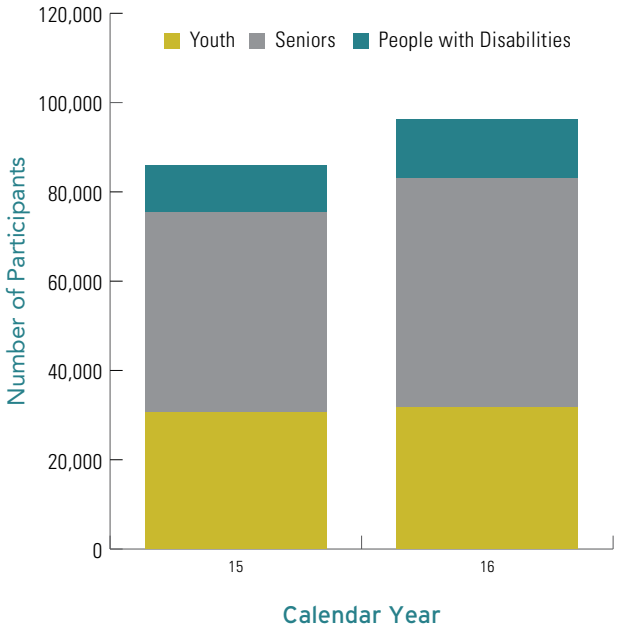
To address equity and ensure consistent service levels across the City, service recommendations identified in the Muni Equity Strategy are included in the operating budget. In collaboration with community advocates, the MTA identified seven Service Equity Strategy neighborhoods based on demographic factors such as concentration of low-income households, concentration of people of color, household density, and vehicle ownership. To deepen understanding of the needs of our most vulnerable customers, the Agency identified and evaluated routes heavily used by seniors and people with disabilities based on feedback from community advocates.

The operating budget includes a number of proposals that impact MTA revenues. These include an increased year of discounted fare eligibility for youths, from 17 to 18; a $0.25 fare increase above the indexed fare for riders paying cash; the setting of fares for seniors, youth, and people with disabilities who do not qualify for Free Muni programs at 50 percent of the adult fare; an increase to the cost of the "A" pass, which provides access to both Muni and BART, at $5 above the indexed price; and a reduction in first-time tow fees and the low-income discount program for tows.

The proposed budget funds priority areas that require staffing, including transit street operations, the Transit Management Center, quality assurance unit, maintenance of right of way, storage tank compliance and support shops; Sustainable Streets enforcement, meter, and signal shops; Taxi and Accessible Services

FREE MUNI

SFMTA is providing free Muni service to nearly 100,000 individuals in 2016.



for taxi investigations; and other functions that include storekeepers, communications outreach staff, and human resource analysts.

ELIMINATING TRAFFIC FATALITIES WITH VISION ZERO

Every year, hundreds of people are seriously injured or killed in traffic collisions in San Francisco. To reverse this trend, the City adopted the Vision Zero policy in 2014 with the goal of eliminating traffic fatalities by 2024. Over the next two fiscal years, more than 13 miles of San Francisco streets will see safety improvements, with major work getting underway on high-priority corridors such as 2nd Street, Polk Street, and Masonic Avenue. Nearly $70 million will be invested in 30 safety-related projects. The MTA's work to achieve Vision Zero also includes enforcement of traffic laws, advocacy for public policy changes, and evaluation and monitoring of existing efforts. Learn more at **visionzerosf.com**.

MOVING MUNI FORWARD

Muni Forward brings together multiple projects and planning efforts currently underway to create a faster, safer, and more comfortable experience for Muni customers. The initiative incorporates service changes that better reflect today's travel patterns as well as capital projects that improve reliability and reduce travel times. Learn more at **muniforward.com**.

ENSURING AFFORDABILITY AND EQUITY

An affordable Muni is essential to the mobility and economic vitality of the City, especially for the 60 percent of Muni customers who live in households making less than the Bay Area's median income. In recent years, the MTA has authorized and implemented three Free Muni programs for patrons using Clipper cards. These programs for low- and moderate-income 5- to 18-year-olds, as well as seniors and people with disabilities, ensure that vulnerable populations have access to transit in the City. Learn more at **sfmta.com/freemuni**.

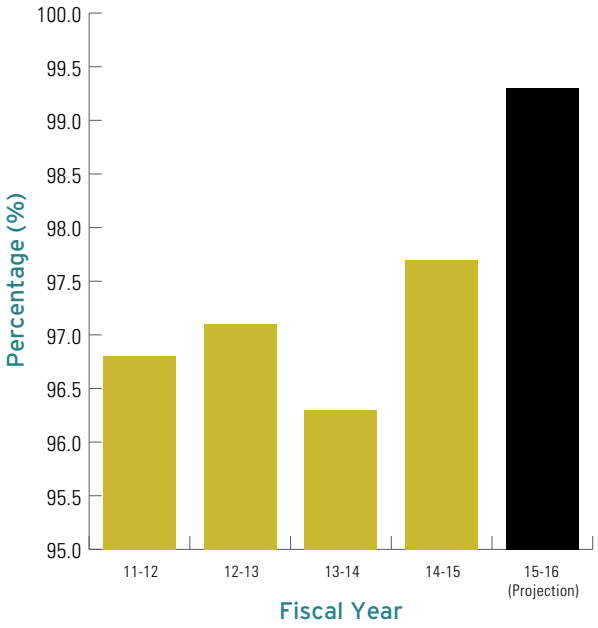
To ensure service is provided equitably no matter where people live and travel, the MTA adopted and funded a Muni Service Equity Policy to improve Muni service in the areas of San Francisco most in need. In partnership with social justice advocates and the disability community, this effort takes a neighborhood-based approach focused on areas with high concentrations of low-income households, minority residents, residents with disabilities, and households without access to personal automobiles.

SHARING CARS, BIKES, AND RIDES

Vehicle sharing reduces emissions and parking demand and makes it easier to get around without owning a car. The MTA supports the Bay Area Bike Share program, which will expand its current fleet

PERCENTAGE OF SCHEDULED TRIPS DELIVERED

Investments in maintenance and staffing have enabled Muni to reduce missed runs over the past five years.



of 350 bikes at 35 stations to 4,500 bikes in San Francisco by 2018. The MTA Board of Directors also formalized a year-long program to regulate privately operated commuter shuttles and bring about safer operations and less confusion on City streets.

MANAGING PARKING

The MTA is in the process of proposing major revisions to the Residential Parking Permit program for the first time in nearly 40 years, bringing the program into the 21st century. The agency is upgrading technology in the City's 19 parking garages and expanding SFpark, an innovative demand-responsive pricing program, to better manage the City's parking inventory. Together, these efforts provide more convenient and efficient options for San Franciscans.

CAPITAL IMPROVEMENT PROGRAM

The MTA's FY 2016-17 and 2017-18 Capital Improvement Program (CIP) includes $1.9 billion for projects across 12 capital programs. These projects include infrastructure investments as well as various procurements and other one-time initiatives that improve the safety, reliability, and efficiency of the transportation system.

The capital budget addresses infrastructure needs related to transit reliability, street safety, state of good repair, facilities, communications and information technology, taxi regulation, system safety and accessibility. Capital projects reflect the MTA Board of Directors' adopted policies and plans including Transit First, Vision Zero, the San Francisco Pedestrian Strategy, the MTA Bicycle Strategy, the City and County of San Francisco's Adopted Area Plans, the MTA FY 2013-18 Strategic Plan, and the San Francisco County Transportation Plan.

Use of the capital budget focuses on strategic investments in the agency's top priority of safety, and addresses overdue maintenance and repair of capital assets. From the Agency's fund balance, $92 million is targeted for one-time expenditures including capital investments in transit signal priority, switch replacements, Cable Car turntable replacement and safety improvements, parking garage elevator modernization and life safety upgrades, traffic signal enhancements, parking and traffic technology, facility upgrades, and various equipment needs.

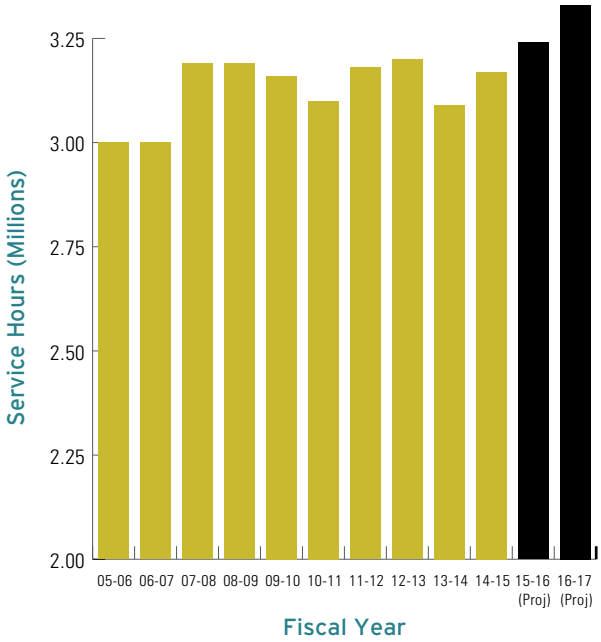
CENTRAL SUBWAY: EXTENSION OF THE T THIRD LINE

The Central Subway is the largest single investment in San Francisco's transportation system in generations. Phase 1 of the 6.8-mile Muni Metro line began revenue service along the Third Street corridor in April 2007. The Central Subway, Phase 2, is an extension of this important connection that will extend the T Third 1.7 miles to create San Francisco's first north-south subway service, serving SoMa, downtown, Union Square, and Chinatown. The project includes three new subway stations and one new surface station that will improve access to Visitacion Valley, the Bayview, Dogpatch, and other communities in the eastern part of the City. Construction of the project is close to 60 percent complete, and work is underway on all four stations. When open for revenue service in early 2019, the T Third will be a significant improvement to San Francisco's transportation choices. Further outreach will engage the public on Phase III of the T Line extension to the northeastern part of the City. Learn more at **centralsubwaysf.com**.

BUILDING VAN NESS BUS RAPID

TOTAL MUNI SERVICE HOURS

After a reduction in service during the Great Recession, Muni has rebounded, and is on pace to deliver even more service over the upcoming fiscal year.



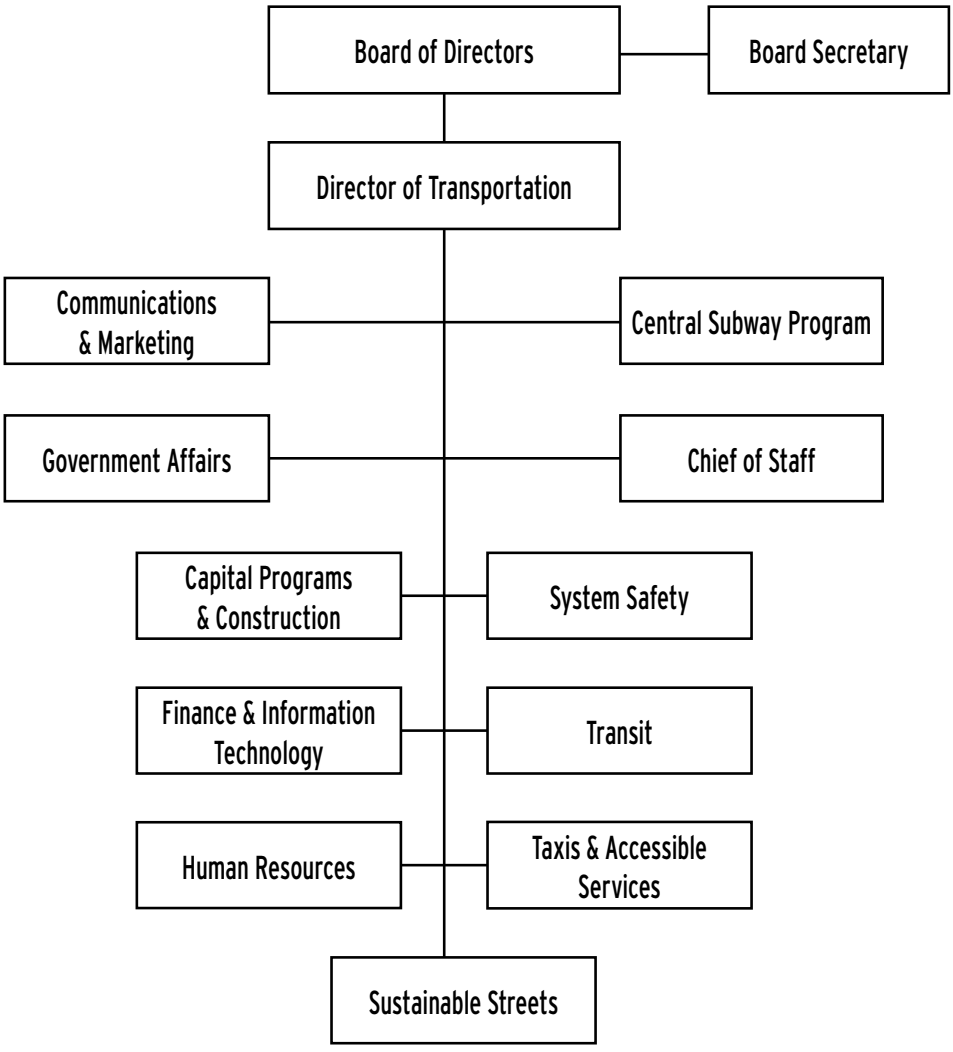
TRANSIT

The Van Ness Bus Rapid Transit (BRT) project will create rail-like bus service along Van Ness Avenue between Mission and Lombard streets. Van Ness Avenue will be the City's first BRT route, serving customers of Muni's 47 Van Ness and 49 Van Ness-Mission lines, as well as 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 set to break ground in Spring of 2016, and service is anticipated to begin in 2019. Learn more at **sfmta.com/vanness**.

NEW REVENUE

The proposed budget includes an additional $15.0 million in FY 2016-17 and $62.2 million in FY 2017-18 in new transportation funding. Once fully implemented in FY 2017-18, these investments will provide $28.7 million for Muni fleet, infrastructure upgrades, and transit optimization, $9.6 million for equity and affordability initiatives, $14.3 million to support regional transit projects and fleet needs, and $9.6 million to fully fund street safety projects that are consistent with the City's Vision Zero policy.

MUNICIPAL TRANSPORTATION AGENCY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	5,056.43	5,308.28	5,659.47	351.19	5,689.60	30.13
Non-operating Positions (cap/other)	(371.27)	(377.50)	(499.49)	(121.99)	(514.00)	(14.51)
Net Operating Positions	**4,685.16**	**4,930.78**	**5,159.98**	**229.20**	**5,175.60**	**15.62**
SOURCES						
Licenses & Fines	115,498,362	113,150,000	108,736,574	(4,413,426)	112,849,659	4,113,085
Use of Money or Property	133,262,063	114,761,510	131,999,418	17,237,908	139,229,428	7,230,010
Intergovernmental Revenue - Federal	0	3,890,000	3,800,000	(90,000)	3,800,000	0
Intergovernmental Revenue - State	42,432,451	40,130,000	51,200,000	11,070,000	51,940,000	740,000
Intergovernmental Revenue - Other	100,431,994	87,960,000	90,370,662	2,410,662	92,277,051	1,906,389
Charges for Services	266,547,498	235,187,000	255,853,244	20,666,244	266,881,100	11,027,856
Other Revenues	3,773,626	16,719,000	30,627,760	13,908,760	17,349,952	(13,277,808)
Transfers In	282,708,183	274,762,183	397,648,580	122,886,397	466,348,437	68,699,857
Expenditure Recovery	102,072,433	118,791,761	152,204,897	33,413,136	162,759,573	10,554,676
Transfer Adjustments-Sources	(302,886,489)	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
Use of / (Deposit to) Fund Balance	(52,053,673)	35,402,369	84,010,000	48,607,631	77,895,649	(6,114,351)
General Fund Support	272,537,106	272,000,000	291,940,000	19,940,000	299,900,000	7,960,000
Sources Total	**964,323,554**	**1,021,454,182**	**1,182,894,961**	**161,440,779**	**1,251,612,142**	**68,717,181**
USES - OPERATING EXPENDITURES						
Salaries & Wages	413,342,093	418,439,741	456,245,825	37,806,084	461,979,051	5,733,226
Fringe Benefits	208,627,787	210,287,397	226,452,850	16,165,453	252,197,817	25,744,967
Overhead	101,286,960	115,790,463	150,264,117	34,473,654	160,816,793	10,552,676
Professional & Contractual Services	127,259,549	151,865,404	180,746,158	28,880,754	181,888,778	1,142,620
Materials & Supplies	71,672,596	82,400,130	78,243,660	(4,156,470)	80,281,982	2,038,322
Equipment	7,972,289	4,153,723	5,510,148	1,356,425	16,979,723	11,469,575
Debt Service	0	15,000,000	20,784,287	5,784,287	24,784,287	4,000,000
Services of Other Departments	58,488,744	62,053,393	67,617,750	5,564,357	69,244,029	1,626,279
Transfers Out	254,123,993	176,032,183	265,848,580	89,816,397	279,418,437	13,569,857
Budgetary Reserves	0	8,614,000	500,000	(8,114,000)	500,000	0
Transfer Adjustments-Uses	(302,886,489)	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
Uses - Operating Expenditures Total	**939,887,522**	**953,336,793**	**1,036,717,201**	**83,380,408**	**1,088,472,190**	**51,754,989**
USES - PROJECT EXPENDITURES						
Capital Renewal	34,508	0	0	0	0	0
Capital Projects	24,401,524	68,117,389	146,177,760	78,060,371	163,139,952	16,962,192
Uses - Project Expenditures Total	**24,436,032**	**68,117,389**	**146,177,760**	**78,060,371**	**163,139,952**	**16,962,192**
USES BY PROGRAM RECAP						
Accessible Services	18,723,686	22,286,102	27,470,253	5,184,151	26,964,123	(506,130)
Administration	75,806,411	86,232,847	115,807,076	29,574,229	97,292,230	(18,514,846)
Agency Wide Expenses	59,413,231	82,178,044	119,942,451	37,764,407	141,842,302	21,899,851
Capital Programs & Construction	5,494	15,046,621	29,850,000	14,803,379	76,150,000	46,300,000
Development And Planning	2,864,368	1,290,874	2,404,911	1,114,037	2,307,462	(97,449)
Mta Development Impact Fee	0	14,719,000	25,962,824	11,243,824	15,958,255	(10,004,569)
Parking & Traffic	100,773,455	92,739,259	124,192,008	31,452,749	122,356,279	(1,835,729)
Parking Garages & Lots	34,234,205	49,206,162	35,507,170	(13,698,992)	36,705,956	1,198,786
Pop Growth Gf Alloc Capital Projects	0	25,880,000	39,660,000	13,780,000	44,800,000	5,140,000
Rail & Bus Services	549,145,078	554,333,966	584,393,118	30,059,152	608,288,964	23,895,846
Revenue, Transfers & Reserves	45,912,859	0	0	0	0	0
Security, Safety, Training & Enforcement	73,296,010	72,164,311	71,918,292	(246,019)	73,083,045	1,164,753
Taxi Services	4,148,757	5,376,996	5,786,858	409,862	5,863,526	76,668
Uses by Program Recap Total	**964,323,554**	**1,021,454,182**	**1,182,894,961**	**161,440,779**	**1,251,612,142**	**68,717,181**

SF-POLICE.ORG

POLICE DEPARTMENT

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 performing both administrative and criminal conduct investigations.

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, 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 foster positive partnerships, interact with youth, and develop sound practices, policies, and procedures. Through the efforts of the Behavioral Science, Youth and Community Engagement, and Written Directive unit, the goal is to build trust and maintain transparency.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	516,044,027	544,721,549	577,022,419	32,300,870	591,379,985	14,357,566
Total FTE	2,784	2,871	3,013	142	3,015	2

Services (continued)

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 Services, 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.

Separate entities budgeted inside of the Police Department's Budget, but are administratively and legally separate include:

OFFICE OF CITIZEN COMPLAINTS (OCC) is a civilian department under the jurisdiction of the San Francisco Police Commission. The OCC is independent from the Police Department but is included as part of the Police Department's budget. The City Charter mandates the OCC to "promptly, fairly and impartially investigate" all civilian complaints of misconduct or neglect of duty against Police Department sworn members, confidentially report its factual findings in investigations, and present statistical reports and policy recommendations to the Police Commission.

SAN FRANCISCO POLICE COMMISSION serves as the oversight commission to the Police Department and Office of Citizen's Complaints. The Commission is responsible for setting policy direction, recommending budget and operating priorities, and serving as the final board for administrative and employment actions against members of the Police Department.

LOOKING BACK

CRIME REDUCTION

The Department continues to work to reduce violent crime and improve overall public safety in all of San Francisco's diverse neighborhoods. Through an innovative approach to policing, in 2015, violent crime remained virtually flat when compared to 2014. Although there was an increase in homicides from 45 in 2014 to 52 in 2015, gun violence decreased over 6 percent, which continues a seven-year downward trend. In order to prevent gun violence, the Department used real-time data to deploy officers to "hot zones." Coupled with the use of smartphone technology available to officers in the field, critical information is available instantly and used to identify and locate suspects in several high-profile cases.

LAW ENFORCEMENT TECHNOLOGY

The rollout of innovative technological solutions in FY 2014-15 allowed the Police Department to provide high quality, professional service to the community. For example, officers were equipped with smart phones that allow them to utilize advanced law enforcement applications. This technology maximizes the time officers spend answering calls for service and interacting with the public and minimizes the time they spend traveling back to district stations to file reports. The smart phone program has enabled the Police Department to maintain a high profile in San Francisco's neighborhoods.

YOUTH ENGAGEMENT

In FY 2015-16, the San Francisco Police Department actively focused on interacting with youth and improving the overall quality of life for underserved populations. Each District Station continued to dedicate officers to participate in youth-oriented activities at local Parks and Recreation facilities. This focus on youth collaboration with non-profit organizations, including the Boys and Girls Club and the YMCA, promoted positive activities for at-risk youth with officers acting as role models and mentors for young people throughout the City. The Department's cornerstone program, Summer Interns, continued placing high school students in paid jobs at various locations throughout the city, including at participating technology firms. Since its inception in 2011, the Department has provided over 1400 students with paid summer internships. Building on that success, the Department reinstituted the part-time, paid Police Cadet program to provide young adults interested in a career in law enforcement with an opportunity to gain real-life experience.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
SFPD-INVESTIGATIONS					
Reduce the amount of violence in San Francisco					
• Firearm seizures	962	950	1,010	950	1,010
THE OFFICE OF CITIZEN COMPLAINTS					
Address civilian complaints of police misconduct professionally and efficiently					
• Number of Cases Closed During the Reporting Period per FTE Investigator	43	48	48	48	48
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100.0%	100.0%	100.0%	100.0%	100.0%
PATROL					
Reduce crime; Uniform Crime Reporting (UCR) numbers					
• UCR: Number of UCR Part I property offenses reported	47,774	49,207		50,683	52,204
• UCR: Number of UCR Part I property offenses reported per 100,000 population	8,924.2	5,947.0	6,080.0	6,126.0	6,309.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	1,240.2	857.0	780.0	883.0	909.0
• UCR: Number UCR Part I violent offenses reported	6,960	7,194	6,514	7,409	7,631
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	302	240	297	240	240
• Response time: Priority B calls (in seconds)	564	470	578	470	470
SPECIAL OPERATIONS					
Reduce traffic collisions and ensure pedestrian safety					
• Number of traffic collisions that result in fatalities	27		36		
• Percentage of citations for top five causes of collisions	25.8%	50.0%		50.0%	50.0%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $577.0 million for the Police Department (POL) is $32.9 million, or 5.9 percent higher than the FY 2015-16 budget of $544.7 million. The increase is primarily due to implementation of the public safety hiring plan as well as funding reform efforts (more details below).

The FY 2017-18 proposed budget of $591.4 million represents a $14.4 million increase from the FY 2016-17 amount of $577.0 million, or a 2.5 percent increase. This increase is due to the annualization of positions granted in the previous fiscal year, and projected benefit increases and retirement contributions.

ACCELERATING THE PUBLIC SAFETY HIRING PLAN

Mayor Lee's police hiring plan, funded in the proposed budget, will accelerate hiring to increase the number of police officers in neighborhoods and on the streets. The Department has accelerated its hiring program in FY 2015-16 by adding two more classes, for a total of seven. This is in addition to the three planned classes in FY 2016-17 and another two in the second year of the proposed budget, putting the City on pace to meet its goal of 1,971 sworn officers by the end of 2017.

DEPARTMENT REFORM INITIATIVES

The proposed budget includes funding for a comprehensive Police Department package to increase public safety and build greater trust between police officers and the community. The reform package includes increased oversight, transparency and accountability, in addition to vital violence prevention programming provided through DCYF and the Department of Public Health.

Training: The proposed budget funds an increase in training for the Department to continue to enhance the existing police reforms underway. Trainings include acceleration of the Crisis Intervention Training program, initiation of a department wide Implicit Bias training, developing and teaching cultural competency, and fostering internal cultural change.

New Reform Bureau: The proposed budget supports the Department's new Bureau of Professional Standards and Principled Policing, led by a Deputy Chief, responsible for the formulation, review, and implementation of reform efforts recommended both internally and externally for the Department.

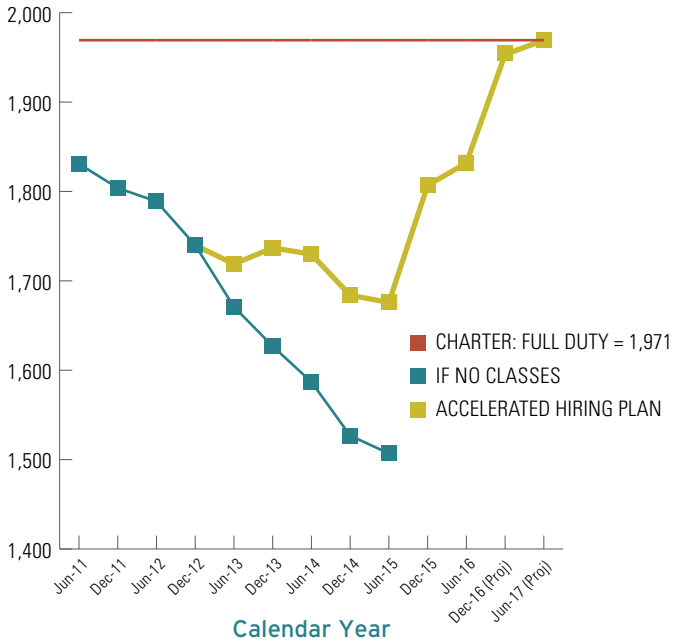
Equipment: Over the next two years the Department will deploy tools and training to fundamentally re-engineer the way police officers use force. This investment provides critical funding to enhance de-escalation techniques utilized by frontline law enforcement officers.

GROWTH OF THE OFFICE OF CITIZENS COMPLAINTS

Additionally, the proposed budget will fund five new staff members at the Office of Citizen Complaints which includes four investigators and one senior

ACCELERATED POLICE HIRING PLAN

With the implementation of the accelerated hiring plan, the Police department is projected to reach the full staffing number of 1,971 active duty officers by June of 2017.



investigator and enhance the OCC's equipment, professional services and training budgets. This personnel increase will grow the Department's investigative team by 25 percent and enable the OCC to continue to engage in comprehensive, high quality investigations of citizen complaints into SFPD misconduct.

BODY WORN CAMERAS

A major new initiative that the Police Department is currently implementing is its comprehensive body worn camera program. The Department will deploy body cameras starting the summer of 2016, completing deployment by the end of calendar year 2016. This technology will ensure maximum accountability for both officers and members of the public who interact with officers. A Body Camera Working Group that included members of the community, Police Officers Association, the OCC and the Police Commission developed recommended policies and protocols for the use of technology and body worn cameras by the Department.

CADET PROGRAM

The recently relaunched Cadet Academy is designed to prepare young adults for a career in law enforcement and continue to provide positive interactions between the Department and the community. These young men and women work alongside sworn officers in a variety of assignments, while they continue their studies and prepare to apply to the Police Academy. The FY 2015-16 Cadet Academy class will include 27 students between ages 18-21 and is funded through a combination of the City's General Fund and private philanthropy. Although the program is open to all young adults, the goal of the Cadet Academy is to focus on those young people living in San Francisco's low income neighborhoods. By engaging the City's hardest-to-serve young people, the Department can play a critical role in interrupting and stopping the cycle of violence to develop a police force that mirrors the diversity of San Francisco.

INVESTING IN TECHNOLOGY

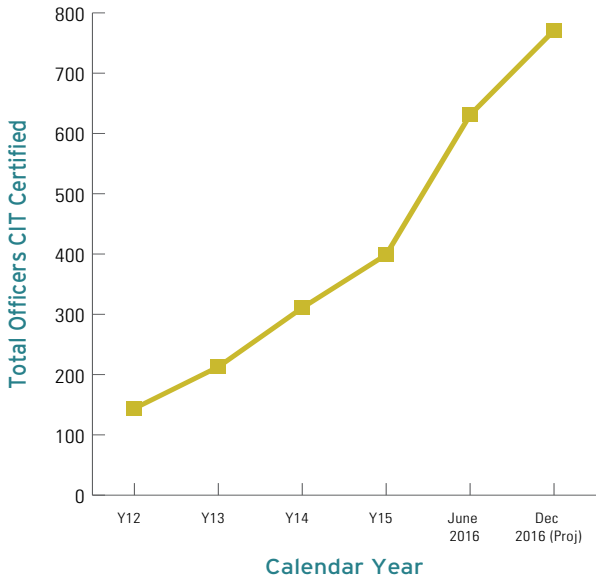
The Police Department strives to utilize new technology to improve its policing efforts and will continue its transition to a more stable and robust technology platform. The FY 2016-17 and 2017-18 proposed budget includes funding for: improvements to the Crime Data Warehouse, implementation of an eCitation program, and improved modem speed upgrades to patrol cars to fully utilize Crime Data Warehouse.

The enhancements to the Crime Data Warehouse will improve the Department's ability to comply with State Assembly Bill 953 – Racial and Identity Profiling Act, approved by the Governor in October 2015, which requires law enforcement agencies to annually report to the Attorney General, data on all stops, as defined, conducted by the agency's peace officers, and require that data include specified information, including the time, date, and location of the stop, and the reason for the stop. These data will allow both the Department and outside agencies to monitor, evaluate, and adjust as necessary interactions between the Department and the population it serves.

The eCitation program, which enables officers to write citations from their smart phones, supports both the Assembly Bill 953 compliance, and the

CRISIS INTERVENTION TRAINED OFFICERS

The Department projects approximately 1/3 of the Department to be CIT qualifed by the end of 2016. All new hires receive CIT training.



* Beginning in April 2015, all Academy Police Recruits Receive CIT training as part of Basic Academy

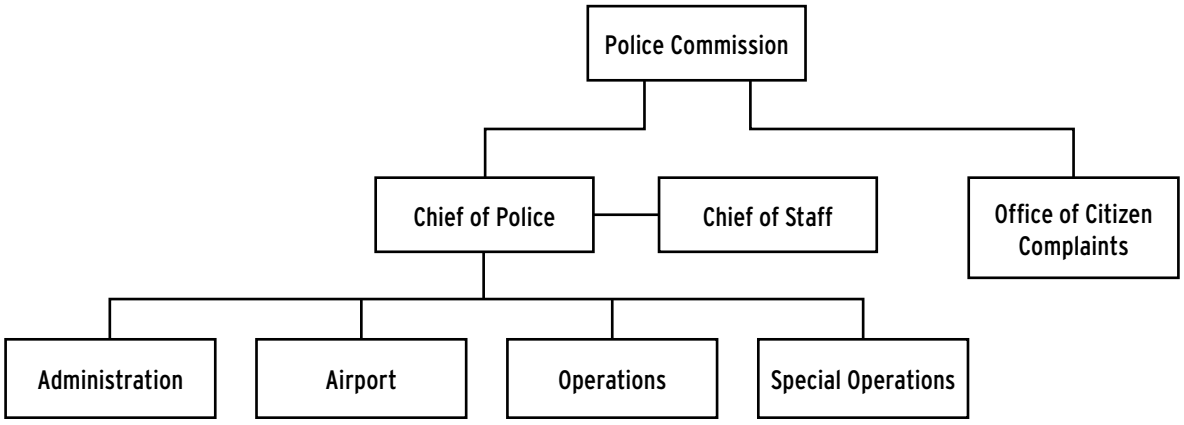
Vision Zero goal of eliminating Traffic deaths by 2020. The implementation of the program comes with two parts. First, the Department will issue all necessary equipment and software to all department vehicles to allow every patrol vehicle to utilize the eCitation smartphone application, mobile printer and wireless connection to the Crime Data Warehouse. Second, the software application will be upgraded to include significantly more detailed demographic information that will feed directly into the improved Crime Data warehouse, mentioned above.

The patrol car modem upgrades allows officers to fully utilize the Crime Data Warehouse from their car terminals with faster network speeds needed for the increased data storage in CDW.

YOUTH PROGRAMS

The Police Department seeks to provide San Francisco youth with a variety of opportunities aimed at building trust and strong sense of community. Police partnerships with community-based organizations help to provide internships and work for our youth during the summer. Partnerships with educational institutions and businesses help to provide the resources to keep our youth engaged in learning by establishing programs that encourage children to participate. The partnership between the Police and Community Partners is built on the understanding that our youth is also the strength of San Francisco's future.

POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	2,795.70	2,891.26	3,036.38	145.12	3,038.87	2.49
Non-operating Positions (cap/other)	(12.00)	(20.47)	(23.00)	(2.53)	(23.00)	0.00
Net Operating Positions	**2,783.70**	**2,870.79**	**3,013.38**	**142.59**	**3,015.87**	**2.49**
SOURCES						
Licenses & Fines	2,574,115	2,516,607	2,417,959	(98,648)	2,417,959	0
Use of Money or Property	34,019	20,800	0	(20,800)	0	0
Intergovernmental Revenue - Federal	4,079,278	1,868,465	880,802	(987,663)	880,802	0
Intergovernmental Revenue - State	47,926,410	50,289,032	51,826,701	1,537,669	53,866,701	2,040,000
Intergovernmental Revenue - Other	7,635	15,000	15,000	0	15,000	0
Charges for Services	4,729,360	5,509,228	5,440,084	(69,144)	5,440,084	0
Other Revenues	65,063	500,000	500,000	0	500,000	0
Transfers In	50,000	0	0	0	0	0
Expenditure Recovery	10,709,177	7,494,131	8,223,573	729,442	8,304,171	80,598
Transfer Adjustments-Sources	0	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
Use of / (Deposit to) Fund Balance	43,421,028	101,758	0	(101,758)	0	0
General Fund Support	402,447,942	423,061,746	451,082,690	28,020,944	461,667,593	10,584,903
Sources Total	**516,044,027**	**544,721,549**	**577,022,419**	**32,300,870**	**591,379,985**	**14,357,566**
USES - OPERATING EXPENDITURES						
Salaries & Wages	343,062,879	362,642,027	385,274,689	22,632,662	390,118,112	4,843,423
Fringe Benefits	109,912,662	109,345,837	116,779,665	7,433,828	128,901,194	12,121,529
Overhead	0	0	585	585	584	(1)
Professional & Contractual Services	14,839,734	17,825,284	19,509,993	1,684,709	17,939,543	(1,570,450)
Aid Assistance / Grants	20,000	0	0	0	0	0
Materials & Supplies	5,187,174	4,846,355	5,757,596	911,241	5,420,596	(337,000)
Equipment	2,992,467	3,292,810	3,491,681	198,871	1,877,156	(1,614,525)
Services of Other Departments	41,444,192	45,638,236	45,174,883	(463,353)	46,292,306	1,117,423
Uses - Operating Expenditures Total	**517,459,108**	**543,590,549**	**575,989,092**	**32,398,543**	**590,549,491**	**14,560,399**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	0	137,000	143,327	6,327	150,494	7,167
Capital Renewal	0	689,000	835,000	146,000	680,000	(155,000)
Capital Projects	(1,415,081)	305,000	55,000	(250,000)	0	(55,000)
Uses - Project Expenditures Total	**(1,415,081)**	**1,131,000**	**1,033,327**	**(97,673)**	**830,494**	**(202,833)**
USES BY PROGRAM RECAP						
Airport Police	46,449,251	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
Investigations	72,939,501	78,397,469	81,128,374	2,730,905	83,357,827	2,229,453
Office Of Citizen Complaints	4,823,016	5,570,081	6,870,659	1,300,578	7,131,914	261,255
Operations And Administration	78,841,351	86,201,113	93,337,517	7,136,404	92,241,802	(1,095,715)
Patrol	304,318,220	316,406,873	334,159,586	17,752,713	345,439,096	11,279,510
Work Order Services	8,672,688	4,801,231	4,890,673	89,442	4,921,671	30,998
Uses by Program Recap Total	**516,044,027**	**544,721,549**	**577,022,419**	**32,300,870**	**591,379,985**	**14,357,566**

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PORT

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, the Bay Area, 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 cleans streets along the Port's seven and a half miles of waterfront property.

PLANNING AND DEVELOPMENT shepherds development, ensures that use of Port lands is consistent with the goals and policies of the Waterfront Land Use Plan, maintains and amends Plan policies, and leads community planning projects for specified waterfront areas.

REAL ESTATE oversees leasing activities related to the Port's commercial and industrial property.

OPERATIONS manages the Port's leases, safety and security, special events, and other business services.

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, 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	80,863,633	109,731,648	139,015,677	29,284,029	134,827,438	(4,188,239)
Total FTE	241	241	243	2	245	2

LOOKING BACK

CRAB INDUSTRY RELIEF PLAN

In February 2016 the Port Commission initiated a Crab Industry Relief Plan for the local crab and fish industry affected by the presence of domoic acid in Dungeness crab along the Pacific Coast. The three-month program supported small local and largely family-owned businesses by waiving fees and rents for berthing, storage, and leasing for commercial crab boat owners and receivers. The Office of Economic and Workforce Development (OEWD) also provided customized business assistance to the Port's commercial crab fishermen and receivers. State wildlife officials re-opened the commercial crab season in San Francisco on March 26th, after determining that domoic acid levels no longer posed a health risk and ending the unprecedented delay to the season.

The Port's Pier 45 is one of the West Coast's major commercial fishing centers. In 2014, 19.2 million pounds of fish with a gross value of $26.2 million were landed at the Port of San Francisco. The fishing industry generates over $2 million in revenue for the Port with 129 long term berth holders at the wharf and numerous receivers and processors.

SEAWALL

The Port is part of a City team participating in the Living Cities City Accelerator program, which will explore potential financing mechanisms to fortify the City's Seawall. San Francisco, along with Pittsburgh, St. Paul, and Washington, D.C., was selected to join an effort to help speed the adoption of leading local government innovations. San Francisco is looking to draw upon insights gained from participation in the City Accelerator to explore innovative financing options to stabilize the Seawall for the future.

WATERFRONT LAND USE PLAN

The Port is undertaking a public process to update the 2004 Waterfront Land Use Plan (Waterfront Plan). The Waterfront Plan was created to guide the transformation of Port lands to reunite the City with the Waterfront. There is work ahead to address changing conditions while continuing to preserve and enhance the waterfront for the next generation.

The public process for the Waterfront Plan Update was initiated in October 2015 and is expected to take 18-24 months. The Port is striving to support the exchange of diverse views and knowledge to produce informed amendments to the Waterfront Plan.

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
MARITIME OPERATIONS & MARKETING					
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	76	78	79	80	80
• Total number of cruise ship passengers	273,742	296,300	292,000	285,000	285,000
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Bulk	1,483,514	1,600,000	1,600,000	1,700,000	1,750,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting though Port managed facilities.	2,409,803	2,530,293	2,750,000	2,887,500	3,031,875
REAL ESTATE & MANAGEMENT					
Economic Impact - Achieve maximum revenue from leasing activities					
• Overall Port Vacancy Rate	7.5%	6.5%	5.0%	6.0%	4.0%

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $139.0 million for the Port is $29.3 million, or 26.7 percent, higher than the FY 2015-16 budget of $109.7 million. The increase is driven mostly by capital spending, an increase to the Port's capital budget reserve, and salary and fringe benefit growth.

The FY 2017-18 proposed budget of $134.8 million for the Port is $4.2 million, or 3.0 percent, lower than the proposed FY 2016-17 budget of $139.0 million. This decrease is due to the use of one-time capital funding in FY 2016-17.

BUDGET OVERVIEW

The proposed budget assumes that growth in the Port's revenues will continue to outpace expenditures. This projection is partly due to consistent growth in rents from Port tenants, parking revenues, and cruise passenger volume, as well as ongoing efforts to control operating expenditure growth. These net savings in the operating budget allows for historically strong capital spending that addresses many critical needs and supports strategic investments.

SEAWALL RESILIENCY PROJECT

The Seawall protects the densely developed downtown area and several major transit and utility assets. Construction of the Seawall began in 1878, prior to the development of modern engineering techniques that account for seismic and liquefaction risks. Additionally, the current structure does not protect the City from rising sea levels. There is an estimated need of $5 billion for long-term efforts to establish a stable and adaptable foundation, including an estimated $500 million to make the Seawall more resilient in the event of a severe earthquake.

The Port of San Francisco's recent Earthquake Vulnerability Study revealed that the Seawall is vulnerable to liquefaction and lateral spreading in a major earthquake. This study included an economic analysis showing that $1.6 billion in assets are at risk from earthquake damage, and that the Seawall supports $2.1 billion of economic activity annually. The proposed budget includes an $8 million investment over two years to advance technical studies and engineering feasibility analyses, engage stakeholders and the public in decision making, and develop a long-term funding plan to fortify and strengthen this critical piece of infrastructure.

NEW OPERATIONS DIVISION

The Port is a vibrant and active place that welcomed over 24 million visitors in 2015. As more people come to the Waterfront, there is more demand on the Port in the areas of (1) safety, security, emergency preparedness, management, and responses, (2) business and customer services, (3) on-street and

off-street traffic control and parking programs, (4) road and traffic safety, and (5) special events licensing and management. These areas are currently under-resourced and dispersed throughout the organization. The FY 2016-17 budget includes the addition of a new Operations Division, which will provide the management and staffing resources necessary to operate efficiently and respond to the tremendous growth in visitor and event volume at the Waterfront. The Operations Division will also provide support for special events and Homeland Security initiatives.

CAPITAL IMPROVEMENTS

The Port's proposed capital budget includes $34.6 million for FY 2016-17 and $20.6 million for FY 2017-18, totaling $55.2 million for the Port's biennial budget. The proposed projects support the Port's key strategic priorities, generate and protect revenue, and address repair and replacement needs identified in the 10-Year Capital Plan. Several projects reflect targeted reinvestment in Port assets to maintain and improve current and projected financial performance, with an estimated $6.4 million in annual revenue at project stabilization and $44.3 million in net revenue over 10 years.

The Port is making substantial progress towards addressing its $1.1 billion in long term capital needs. These efforts will help the Port fund annual investments in repair and replacement of infrastructure over the next 10 years.

The proposed budget invests $7.0 million over two years for planning, design, and other pre-development costs related to the Mission Bay Ferry Terminal project that will serve the growing southeastern section of the City including the Mission Bay, Hunters Point and Candlestick neighborhoods. The new terminal represents an exciting addition to the transportation infrastructure serving San Francisco and the region.

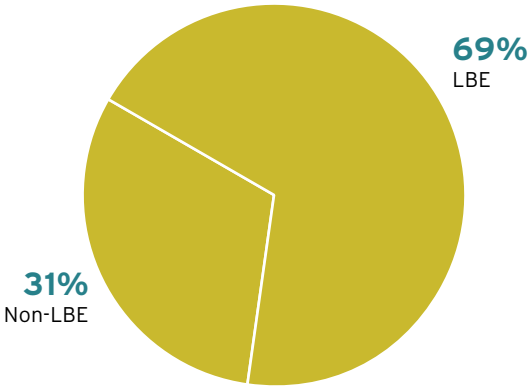
SOUTHERN WATERFRONT DEVELOPMENT PROJECTS

The Port is underway with three public-private partnership development projects, including Seawall Lot 337 and Pier 48 at Mission Rock as well as two separate projects at Pier 70 which include the historic core and the waterfront. Together, these projects will redefine the Port's southern waterfront. Currently limited to parking uses or a mix of vacant land and deteriorating buildings, these sites will be transformed into thriving mixed-use developments that reconnect City residents to the Bay.

Highlights of these development projects include the creation of 2,000 to 4,000 residential units, of which at least 33 percent will be affordable to low- and middle-income households; an estimated 17 acres of parks, open spaces, and recreational opportunities; renovation of Pier 48 and Pier 70 structures to historic standards; and preservation of the artist community currently located on Pier 70.

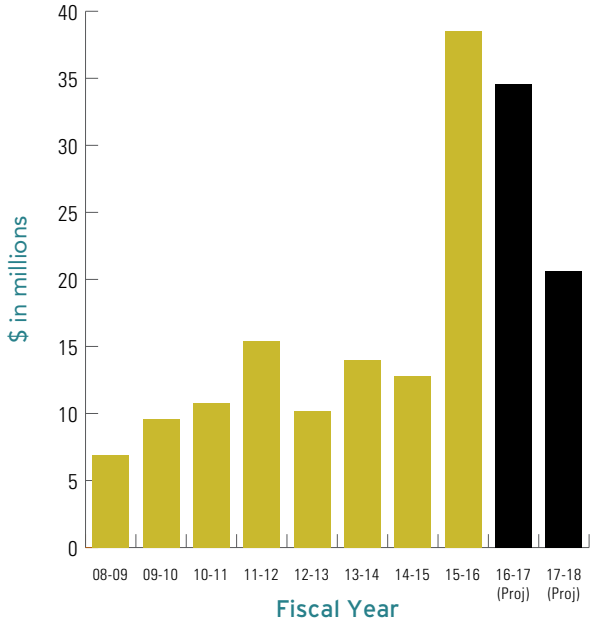
CONTRACT AWARDS TO LOCAL BUSINESSES

The Port Commission places a high priority in supporting small local businesses. Through concerted outreach efforts, in FY 2014-15 the Port successfully awarded the majority of its new contracts to Local Business Enterprises (LBE).

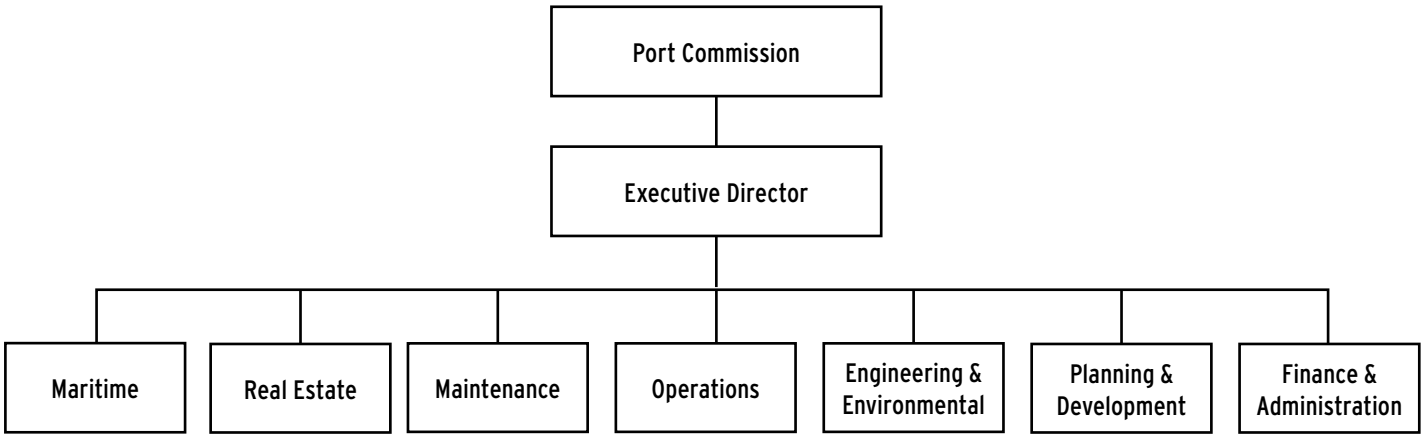


CAPITAL FUNDING

The Port has been able to significantly increase its capital funding through one-time funding sources and efforts to channel growing net revenues into infrastructure investments.



PORT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	266.84	268.79	293.07	24.28	300.27	7.20
Non-operating Positions (cap/other)	(25.50)	(27.50)	(49.74)	(22.24)	(55.50)	(5.76)
Net Operating Positions	**241.34**	**241.29**	**243.33**	**2.04**	**244.77**	**1.44**
SOURCES						
Licenses & Fines	3,495,068	3,073,000	3,705,000	632,000	3,797,000	92,000
Use of Money or Property	92,447,429	72,049,753	79,792,977	7,743,224	81,897,525	2,104,548
Intergovernmental Revenue - Other	727,764	1,902,680	0	(1,902,680)	0	0
Charges for Services	10,768,440	17,847,564	20,237,000	2,389,436	22,341,000	2,104,000
Other Revenues	3,778,335	5,283,545	3,428,000	(1,855,545)	3,457,000	29,000
Transfers In	16,742,789	16,908,430	39,005,126	22,096,696	25,415,572	(13,589,554)
Expenditure Recovery	1,108,368	170,000	1,148,000	978,000	4,648,000	3,500,000
Transfer Adjustments-Sources	(16,742,789)	(20,251,544)	(42,417,127)	(22,165,583)	(28,930,815)	13,486,312
Use of / (Deposit to) Fund Balance	(31,461,771)	12,748,220	34,116,701	21,368,481	22,202,156	(11,914,545)
Sources Total	**80,863,633**	**109,731,648**	**139,015,677**	**29,284,029**	**134,827,438**	**(4,188,239)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	22,664,445	25,534,676	26,906,052	1,371,376	27,093,140	187,088
Fringe Benefits	11,037,885	11,830,662	12,364,612	533,950	13,350,243	985,631
Overhead	795,827	570,920	747,334	176,414	747,334	0
Professional & Contractual Services	10,366,453	13,273,403	14,369,263	1,095,860	14,987,714	618,451
Aid Assistance / Grants	20,000	0	0	0	0	0
Materials & Supplies	1,531,397	1,602,595	1,580,984	(21,611)	1,581,784	800
Equipment	289,772	677,414	1,498,700	821,286	631,600	(867,100)
Debt Service	7,146,957	9,295,159	7,775,726	(1,519,433)	7,718,362	(57,364)
Services of Other Departments	14,251,328	15,432,491	16,792,161	1,359,670	16,973,272	181,111
Transfers Out	17,784,502	17,990,143	40,086,839	22,096,696	26,497,285	(13,589,554)
Budgetary Reserves	0	10,447,217	12,962,006	2,514,789	15,814,704	2,852,698
Transfer Adjustments-Uses	(16,742,789)	(16,908,430)	(39,005,126)	(22,096,696)	(25,415,572)	13,589,554
Uses - Operating Expenditures Total	**69,145,777**	**89,746,250**	**96,078,551**	**6,332,301**	**99,979,866**	**3,901,315**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	470,376	2,946,857	0	(2,946,857)	0	0
Capital Projects	11,247,480	17,038,541	42,937,126	25,898,585	34,847,572	(8,089,554)
Uses - Project Expenditures Total	**11,717,856**	**19,985,398**	**42,937,126**	**22,951,728**	**34,847,572**	**(8,089,554)**
USES BY PROGRAM RECAP						
Administration	27,071,362	30,332,701	39,389,175	9,056,474	39,891,938	502,763
Capital Asset Planning	0	0	1,000,000	1,000,000	3,000,000	2,000,000
Engineering & Environmental	4,769,267	4,820,206	5,524,044	703,838	5,551,258	27,214
Maintenance	28,989,352	49,623,981	72,659,004	23,035,023	65,055,401	(7,603,603)
Maritime Operations & Marketing	5,385,811	9,582,092	10,214,465	632,373	11,544,068	1,329,603
Planning & Development	2,942,430	3,544,681	4,265,094	720,413	3,715,578	(549,516)
Real Estate & Management	11,705,411	11,827,987	5,963,895	(5,864,092)	6,069,195	105,300
Uses by Program Recap Total	**80,863,633**	**109,731,648**	**139,015,677**	**29,284,029**	**134,827,438**	**(4,188,239)**

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PUBLIC DEFENDER

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, including petitions to extend maximum terms of commitment, 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.

MAGIC PROGRAM convenes, facilitates, and coordinates a network of 100 community-based organizations that support and build the collective capacity of service providers, schools, City agencies, and community members in Bayview Hunters Point and the Western Addition.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	30,174,743	31,961,511	33,674,839	1,713,328	34,223,446	548,607
Total FTE	157	162	166	4	168	2

LOOKING BACK

YOUNG ADULT COURT

In 2015, the Department received grant funding from the Board of State and Community Corrections (BSCC) for a three-year Prevention and Intervention Strategy project that will focus on reducing recidivism for disconnected Transitional Age Youth (TAY). Department staff provided extensive assessment to all clients and referred them to services.

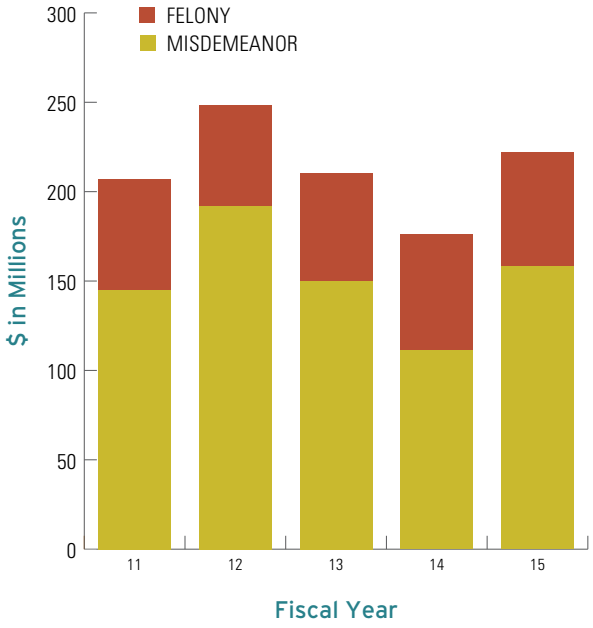
PRETRIAL RELEASE UNIT

The Public Defender established a Pretrial Release Unit/Bail Unit, consisting of two Legal Assistants and one Attorney. The Unit is responsible for preparing motions and obtaining supporting documentation for OR ("own recognizance") release, supervised pretrial release, bail reduction, and release on Electronic Monitoring for all misdemeanor and felony cases.

ASSISTED OUTPATIENT TREATMENT PROGRAM

Assisted Outpatient Treatment Program (AOTP) started its implementation in November 2015. The Department has been working with the program director and other City agencies to develop the legal pleadings for the AOTP court proceedings. The Department developed AOTP legal advisement in five languages in addition to English, and has been answering questions and providing consultation regarding AOTP to inquiries from the general public.

TOTAL NUMBER OF PUBLIC DEFENDER REPRESENTED JURY TRIALS FY 2011-15

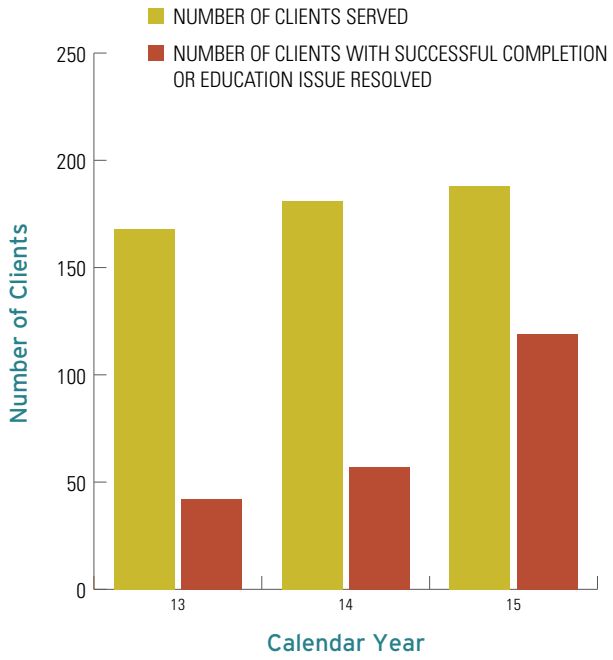


PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CRIMINAL AND SPECIAL DEFENSE					
Provide alternatives to incarceration					
• Number of carryover participants in Drug Court	265	120	100	120	120
• Number of new participants in Drug Court	149	150	150	150	150
Provide expungement services					
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,103	5,800	6,000	6,000	6,200
• Number of motions filed on behalf of the clients under Clean Slate	1,248	900	1,000	1,000	1,100
Provide Re-entry Services to Clients					
• Number of clients evaluated for referral to services	272	300	300	300	350
• Number of clients referred to services	214	200	200	200	200
Represent defendants effectively					
• Number of felony matters handled	8,997	9,820	8,814	8,696	8,814
• Number of juvenile matters handled	4,060	4,525	3,989	3,966	3,972
• Number of mental health clients represented	3,182	3,000	3,000	3,000	3,000
• Number of misdemeanor matters handled	5,501	5,684	5,676	4,999	5,676

LEGAL EDUCATIONAL ADVOCACY PROGRAM, CY 2013 TO CY 2015

Number of Clients with Successful Completion or Education Issue Resolved.



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $33.7 million for the Public Defender (PDR) is $1.7 million, or 5.4 percent higher than the FY 2015-16 budget of $32 million. The increase is primarily due to increasing departmental staffing to implement the body camera program at the Department, to increase the size of the Department's Brady unit, and the annualization of positions granted in the prior fiscal year.

The FY 2017-18 proposed budget of $34.2 million represents a $500,000 increase from the FY 2016-17 amount of $33.7 million, or a 1.6 percent increase. This increase is due to the annualization of positions granted in the previous fiscal year, and projected benefit increases and retirement contributions.

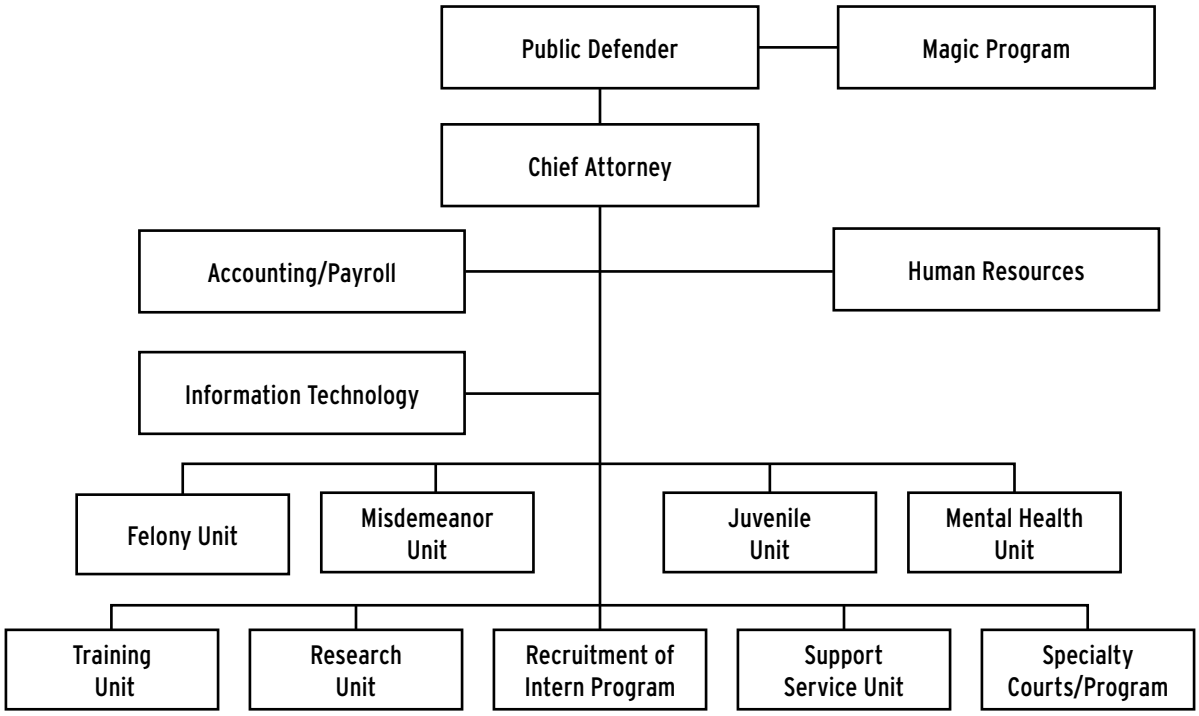
INCREASING TRANSPARENCY AND ACCOUNTABILITY IN THE CRIMINAL JUSTICE SYSTEM

As the City's criminal justice agencies begin to develop and implement reform measures over the next two years, the Public Defender's Office anticipates an increase in appeal, case review, and Brady mandate focused work. This work will ensure fair and transparent treatment of all cases that could be implicated in any form of misconduct and ensure that appropriate actions are taken by defense counsel on behalf of the accused. The budget includes funding for one new attorney dedicated to this work.

GROWING TO MEET CHANGING TECHNOLOGY

Over the next two years, the Police Department will implement Body Worn Camera (BWC) technology. The Department has received IT personnel and investigators to enable the Department to respond to this new technology. These resources will go towards developing and implementing best practices department-wide when referring to BWC evidence for use in both pre-trial and trial processes.

PUBLIC DEFENDER ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	161.24	165.96	170.65	4.69	171.52	0.87
Non-operating Positions (cap/other)	(3.77)	(3.77)	(4.00)	(0.23)	(4.00)	0.00
Net Operating Positions	**157.47**	**162.19**	**166.65**	**4.46**	**167.52**	**0.87**
SOURCES						
Intergovernmental Revenue - Federal	467,199	225,498	178,674	(46,824)	178,674	0
Intergovernmental Revenue - State	157,626	250,000	222,000	(28,000)	250,000	28,000
Other Revenues	7,147	0	0	0	0	0
Expenditure Recovery	125,490	220,996	320,996	100,000	220,996	(100,000)
General Fund Support	29,417,281	31,265,017	32,953,169	1,688,152	33,573,776	620,607
Sources Total	**30,174,743**	**31,961,511**	**33,674,839**	**1,713,328**	**34,223,446**	**548,607**
USES - OPERATING EXPENDITURES						
Salaries & Wages	19,837,056	21,531,788	22,717,861	1,186,073	22,752,640	34,779
Fringe Benefits	7,696,729	7,522,101	7,925,720	403,619	8,651,698	725,978
Professional & Contractual Services	1,146,043	1,250,781	1,304,895	54,114	1,083,535	(221,360)
Materials & Supplies	122,378	136,809	136,809	0	136,809	0
Equipment	124,395	131,525	58,018	(73,507)	0	(58,018)
Services of Other Departments	1,248,142	1,388,507	1,531,536	143,029	1,598,764	67,228
Uses - Operating Expenditures Total	**30,174,743**	**31,961,511**	**33,674,839**	**1,713,328**	**34,223,446**	**548,607**
USES BY PROGRAM RECAP						
Criminal And Special Defense	29,700,397	31,736,013	33,496,165	1,760,152	34,044,772	548,607
Grant Services	474,346	225,498	178,674	(46,824)	178,674	0
Uses by Program Recap Total	**30,174,743**	**31,961,511**	**33,674,839**	**1,713,328**	**34,223,446**	**548,607**

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PUBLIC HEALTH

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 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. UCSF physicians provide research and teaching expertise.

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, housing and homelessness assistance, 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 individual 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 in San Francisco. 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 health 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	1,809,847,466	2,033,997,389	2,043,323,775	9,326,386	2,081,421,793	38,098,018
Total FTE	6,284	6,602	6,818	216	6,870	52

LOOKING BACK

SAN FRANCISCO HEALTH NETWORK INVESTMENTS

Over the last several years, the San Francisco Department of Public Health (DPH) has implemented many important initiatives to improve access and services within the San Francisco Health Network (SFHN) and the Population Health Division (PHD). The Department has successfully implemented the first phase of a centralized call center and expanded primary and specialty care. With these improvements in place, SFHN continues to increase its managed care members a year and a half into implementation of the Affordable Care Act.

OPENING OF ZUCKERBERG SAN FRANCISCO GENERAL

After almost eight years of planning, the new Zuckerberg San Francisco General Hospital (ZSFG) opened on May 21, 2016. This new main hospital and trauma center has expanded capacity, growing to include 284 beds compared with 252 in the existing facility. Similarly, the Emergency Department has increased capacity, more than doubling beds from 27 in the existing space to 58 beds in the new main hospital. The construction costs were primarily financed through an $887.4 million voter approved bond measure in 2008. Two years ago, the Mayor's FY 2014-15 and FY 2015-16 budget included $33 million of funding for annual operating costs and 118 new staffing positions to help run this state-of-the-art facility. A successful fundraising campaign by the San Francisco General Hospital Foundation, including a generous $75 million gift from Dr. Priscilla Chan and Mark Zuckerberg, has allowed the Department to furnish the hospital with state-of-the-art medical equipment and technology.

HOPE SF WELLNESS CENTER PILOT

The Department's commitment to protect and promote the health of all San Franciscans is exemplified through the implementation of onsite wellness centers at S.F. Housing Authority sites. After a successful pilot in FY 2014-15, DPH will open its first permanent wellness center at Sunnydale-Velasco in July 2016, allowing public housing residents to engage in health and wellness services. Multi-disciplinary teams will provide health education, outreach, triage, basic nursing care, and behavioral health consultation and treatment on-site. This place-based strategy allows residents to build relationships with staff and utilizes resident peer health educators as experts, guiding linkage with HOPE SF communities. During FY 2015-16, DPH provided services in interim spaces at the Sunnydale, Alice Griffith, Potrero Hill, and Hunters View housing developments while permanent spaces were being identified and constructed.

GETTING TO ZERO

In FY 2015-16, DPH launched its "Getting to Zero" initiative, which focuses on achieving zero new HIV infections, zero AIDS deaths, and zero stigma with three strategies. The first strategy is to achieve early diagnosis and treatment for those who test positive for HIV through patient navigators within the community. These navigators support clients with insurance and medical provider enrollment and selection, in addition to case management and education. The second strategy is to ensure access to pre-exposure prophylaxis (PrEP) for San Franciscans at risk for HIV infection through patient navigators at DPH's clinics. PrEP is a new medication that has been shown to prevent HIV transmission when taken properly. Third, DPH will retain patients in HIV care by supporting services in Ward 86, the outpatient HIV clinic at ZSFG.

ROBUST INFORMATION TECHNOLOGY INFRASTRUCTURE AND ELECTRONIC HEALTH RECORD PREPARATION

Finally, with investments made in the FY 2015-16 budget, the Department has begun laying the foundation for a new enterprise Electronic Health Record (EHR). During the last two years, DPH has begun to modernize its infrastructure, bring information technology staffing to industry standards, and establish effective training and project management programs. In early 2016, the Board of Supervisors authorized the Director of Health to enter into negotiations with the University of California, San Francisco Medical Center for shared use of their existing EHR, Advanced Patient Centered Excellence (APeX).

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
SFGH - ACUTE CARE - HOSPITAL					
Decrease rate of ambulance diversions					
• Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	40%	35%	49%	15%	15%
Provide clinical services to target populations					
• Homeless outpatient visits as a percentage of total visits	7%	6%	7%	6%	6%
• Number of hospital medical/surgical inpatient days at SFGH	73,145	75,000	73,380	75,000	75,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	5%	10%	5%	10%	10%
• Zuckerberg San Francisco General Occupancy Rate	N/A	85.0%	85.0%	85.0%	85.0%
SFGH - ACUTE CARE - PSYCHIATRY					
Provide appropriate psychiatric hospital care					
• Number of hospital acute psychiatric days	15,867	16,000	17,704	16,000	16,000
LAGUNA HONDA - LONG TERM CARE					
Improve health outcomes among San Francisco residents					
• Average Daily Population at Laguna Honda Hospital	755	755	755	755	755
• Number of long-term patient days at LHH	272,901	275,575	276,278	275,575	275,575
• Percentage of new admissions to LHH who are homeless	3%	5%	3%	5%	5%
• Percentage of new admissions to LHH who are Medi-Cal clients	67%	75%	75%	75%	75%
LAGUNA HONDA HOSP - ACUTE CARE					
Provide acute care services					
• Average length of stay (in days) for skilled nursing facility (SNF) rehab patients at Laguna Honda Hospital	67	60	59	60	60
• Number of patient days at Laguna Honda acute care and rehabilitation facilities	553	1,042	1,042	1,042	1,042
PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Provide clinical services to target populations					
• Number of Healthy San Francisco participants	15,202	12,000	12,000	10,500	10,500
• Percentage of outpatient visits by homeless patients	12%	13%	11%	12%	12%
• Percentage of patients connected to Urgent Care within same or next day	N/A	77%	77%	77%	77%
• Percentage of patients who are homeless	11%	12%	11%	13%	13%
• Percentage of patients who are uninsured	10%	14%	13%	13%	13%
• Percentage of primary care providers that receive an overall rating of 9 or 10 on the San Francisco Health Network patient satisfaction survey	70%	70%	70%	70%	70%
• Total enrollees in the San Francisco Health Network	86,994	92,000	92,000	95,000	95,500
FORENSICS - AMBULATORY CARE					
Provide continuity of care for recipients of DPH services					
• Number of jail health screenings	15,005	15,000	14,500	15,000	14,500

PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
MENTAL HEALTH - COMMUNITY CARE					
Provide clinical services to target populations					
• Number of unique mental health clients in treatment	24,539	28,000	28,000	28,000	26,000
• Percentage of new mental health clients who are homeless	33%	20%	20%	20%	20%
• Total units of mental health services provided	1,466,913	1,700,000	1,287,732	1,700,000	1,400,000
SUBSTANCE ABUSE - COMMUNITY CARE					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	7,386	8,500	8,500	8,500	8,500
• Percentage of homeless clients among substance abuse treatment admissions	30%	37%	40%	37%	37%
• Total units of substance abuse treatment services provided	1,439,582	1,400,000	1,515,362	1,400,000	1,400,000
COMM HLTH - PREVENTION - BEHM					
Protect and respond to the environmental health of San Francisco residents					
• Number of complaint investigations performed by the Healthy Housing and Vector Control Program	4,568	6,900	6,900	7,000	7,200
COMM HLTH - PREVENTION - AIDS					
Strengthen primary and secondary prevention activities					
• Number of contacts made by HIV prevention providers	150,902	135,000	155,000	135,000	155,000
• Percentage of clients testing HIV+ who are successfully linked to medical care	73%	75%	85%	85%	85%
COMM HLTH - PREVENTION - HLTH EDUCATION					
Decrease injury and disease among San Francisco residents					
• Number of children who receive dental screening, fluoride varnish, education or sealant	6,528	5,000	5,000	6,000	6,000
COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program					
• Percentage of breastfed infants participating in the WIC program per month	62%	65%	65%	65%	66%
COMM HLTH - COMM SUPPORT - HOUSING					
Improve support staff ratio for active patient panel					
• Number of bed slots in housing programs	2,836	2,836	2,859	2,836	2,859
• Number of unduplicated clients served in supportive housing	1,388	1,359	1,382	1,359	1,382
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	4,194	3,935	3,958	3,935	3,958
MENTAL HEALTH - CHILDREN'S PROGRAM					
Increase the number of high-risk children served in mental health treatment settings					
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,914	5,000	5,000	5,000	5,000
Citywide					
Support citywide efforts to increase the percentage of SF Residents with Health Insurance					
• Percentage of San Francisco Residents with Health Insurance	95.4%	96.4%	96.4%	97.4%	98.4%

*Values marked as "N/A" are new and data collection started in FY 2015-16

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $2.04 billion for the Department of Public Health is $9.3 million, or 0.5 percent, higher than the FY 2015-16 budget of $2.03 billion. A significant portion of this change is due to increases in an increase in citywide salary and fringe benefit costs, investments in mental health programs, as well as a $23.9 million one-time capital investment for the completion of the Laguna Honda Administrative Building Remodel Project. Revenues from a one-time retroactive payment for Laguna Honda Hospital, as well as interest earnings from bond proceeds provide the funding for this project. The increases in DPH's budget are partially offset by $44 million of supportive housing and homeless services programs that will transfer to the new Department of Homelessness and Supportive Housing and $3 million of Scattered Site Housing Services to the Department of Aging and Adult Services.

The FY 2017-18 proposed budget of $2.08 billion for the Department of Public Health is $38.1 million, or 1.9 percent, higher than the proposed FY 2016-17 proposed budget of $2.04 billion. A significant portion of this increase is due to the annualization of new initiatives and additional costs tied to the implementation of Electronic Health Record system. Additionally, there is a transfer of emergency services from the Department of Emergency Management into the Department.

The proposed DPH budget continues the major, multi-year strategic initiatives that have already began in the years prior to implementation of the Affordable Care Act, such as continued integration of the San Francisco Health Network's (SFHN) delivery system with a focus on behavioral health programs, rebuilding the Public Health Division, expanding wellness centers at HOPE SF housing sites, and implementation development of a unified electronic health record system.

EXPANDING BEHAVIORAL HEALTH SERVICES

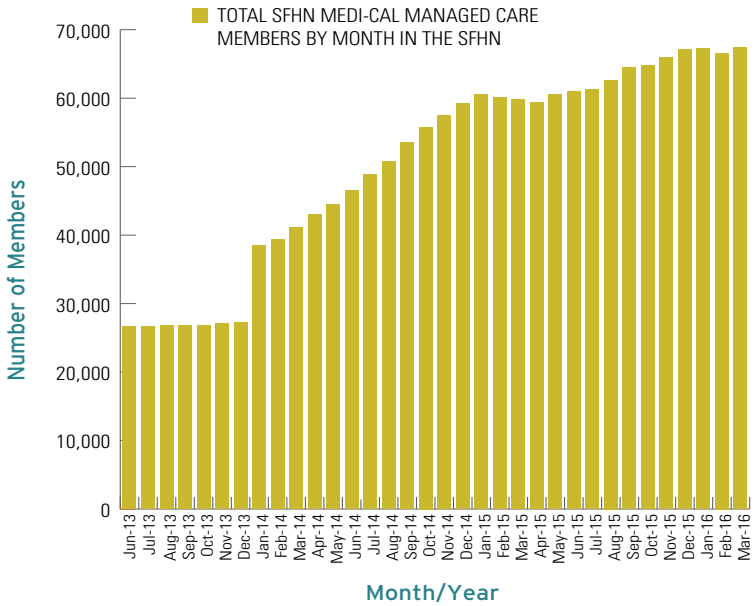
The proposed budget includes a $16.2 million annual investment of new funding in mental health and substance use programs, funded through revenues and reallocated funding from within SFHN. This includes the following:

DRUG MEDI-CAL ORGANIZED DELIVERY SYSTEM

In May 2016, DPH began participation in a State pilot program, authorized under an 1115 Waiver, intended to demonstrate that an organized delivery system for substance abuse services will increase successful outcomes and reduce costs for Drug Medi-Cal beneficiaries. This pilot will expand the number of substance use disorder services that had formerly been paid for through the General Fund to be eligible for billing under Drug Medi-Cal. However, in order to qualify to receive Medi-Cal reimbursement, the pilot requires significant changes and investments in the delivery system, including the utilization of licensed providers and receiving Drug Medi-Cal certification at sites. To meet expanded reporting requirements associated with the 1115 Waiver, the proposed budget enhances DPH's existing administrative

SAN FRANCISCO HEALTH NETWORK (SFHN) MEDI-CAL MANAGED CARE MEMBERS

Since the implementation of the Affordable Care Act in January 2014, the number of Medi-Cal Managed Care Members in the San Francisco Health Network has grown significantly.



infrastructure for reporting, training, and compliance. Successful implementation will improve the quality of the Department's current services and ensure San Francisco maximizes the amount of Medi-Cal funding it draws down. New investments and expenditures in the delivery system are $6.8 million, but expected to generate an additional $10.1 million of revenue through the new Medi-Cal eligibility. These improvements and investments made in service delivery will result in better coordinated care leading to improved patient outcomes.

SPECIALTY MENTAL HEALTH SERVICES

State revenue increases from 2011 Realignment will be used by DPH to augment specialty mental health services for youth. The proposed budget includes $2.8 million in each year of the budget to fund expanded youth mental health services required under the Katie A. lawsuit, improvements in quality management, and the conversion of contractually funded positions to civil service positions for better coordination, oversight, and consistency of service delivery.

MENTAL HEALTH SERVICES ACT

Revenues from the Mental Health Services Act (MHSA) initiative are growing by $3.5 million, and will be used to cover costs outlined in the existing MHSA services integrated spending plan, which includes increased staffing for transgender services, Hummingbird Place Peer Respite, staffing capacity enhancements, and important investments in information technology.

BEHAVIORAL HEALTH SERVICES IN THE JAILS

The FY 2016-17 and FY 2017-18 proposed budget includes the implementation of the final phase of Jail Health Services integration of behavioral health services under the Department. The goal of the service integration is to fully incorporate behavioral health services into DPH's Jail Health Services division in order to ensure a consistent approach to program management. This integration will lead to improved service coordination for patients and improve support and care for one of the City's most vulnerable populations.

MENTAL HEALTH REHABILITATION CENTER RESIDENTIAL CARE FACILITY BEDS

DPH will invest $2.5 million in each year of the budget to increase capacity in two programs at the Behavioral Health Center. First, this investment will provide additional staff for 10 beds in the Mental Health Rehabilitation Center (MHRC) to support access to treatment for the increasing number of forensic referrals. The MHRC is a locked facility that provides a 24-hour intensive support and rehabilitation services designed to assist persons with mental disorders to develop the skills to become self-sufficient and capable of increasing levels of independent functioning and programming and is licensed by the Department of Health Care Services. DPH will also increase staffing for an additional 23 beds in the Residential Care Facility (RCF) to allow San Francisco residents to step down from secure placements to a residential setting that continues to support their behavioral health needs. The RCF is an open non-medical facility that provides room, board, housekeeping, supervision, and personal care assistance with basic activities like personal hygiene, dressing, cooking, walking, transportation, and socialization.

STRENGTHENING THE POPULATION HEALTH DIVISION

For the past several years, the Public Health Division (PHD) has undertaken a reorganization and invested in strengthening its infrastructure. The proposed budget includes positions for quality improvement, community outreach, and disease prevention and control. The Environmental Health Branch, which is under PHD, is also adding positions to meet consumer protection staffing needs, including staffing to help enforce protection for massage parlor workers and protect against environmental hazards for vulnerable communities near new housing developments.

INVESTMENTS IN HUMAN RESOURCES

DPH has focused on adding a significant number of positions to improve and strengthen service delivery. In order for DPH to achieve continued success with its core program and service delivery, the Department needs to bolster its human resource staffing to support the needs of its programs and staff. The proposed budget includes 14 additional human resource professionals to support all aspects of DPH's personnel management, including merit and job postings, new hire processing, and leaves.

INVESTING IN INFORMATION TECHNOLOGY INFRASTRUCTURE AND PREPARING FOR AN ELECTRONIC HEALTH RECORD (EHR)

Information technology is increasingly central to the day-to-day provision of health care services. The backbone of healthcare technology is the electronic health record (EHR), which provides electronic clinical documentation, access by clinicians and patients to medical records, automation of administrative processes, and improved billing. A modern EHR allows volumes of data to be effectively managed and used by patients and providers to ensure safe and timely care as well as transitions of care. The newly-formed San Francisco Health Network is designed to improve

coordination of care, patient experience, and quality outcomes across all of its formerly-separate services. After two years of planning and infrastructure preparation, DPH is currently negotiating shared use of APeX, a robust EHR implemented by the University of California, San Francisco Medical Center. DPH's goal is to begin implementation in FY 2016-17.

The estimate for the full cost of implementing an EHR is approximately $342 million, offset by $161 million of savings, for net costs of $181 million over the next ten years. While a modern EHR requires a large financial investment, it is critical to ensure patients have access to services and information, providers can access records to improve patient care and safety, and the Department can maximize its reimbursement from the state and federal governments and commercial insurance.

In order to support this important and significant investment the Department is employing a variety of strategies to fund EHR without seeking additional General Fund COIT funding. EHR is a top departmental priority and so DPH is optimizing and finding internal efficiencies to support funding this investment that will improve service delivery across the Department. Additionally, on-going funding has been provided in the previous budget to support operating costs and DPH is also fundraising to help fund EHR.

LINKING HOPE SF PUBLIC HOUSING SITES TO CARE

As HOPE SF public housing sites continue to be rebuilt, the City is committed to creating permanent sites for the place-based Wellness Centers at each of the four sites. DPH's budget already includes staffing for the multidisciplinary teams the Wellness Centers; the FY 2016-17 and FY 2017-18 proposed budget includes nearly $1 million for one-time capital construction costs and $0.7 million for annual facilities operating costs for wellness centers at Sunnydale, Alice Griffith, Hunters View, and Potrero Hill. In FY 2017-18, DPH will also continue to support the $1 million peer health educator program initially supported by a private grant in FY 2015-16.

TRANSFER OF EMERGENCY MEDICAL SERVICES AGENCY

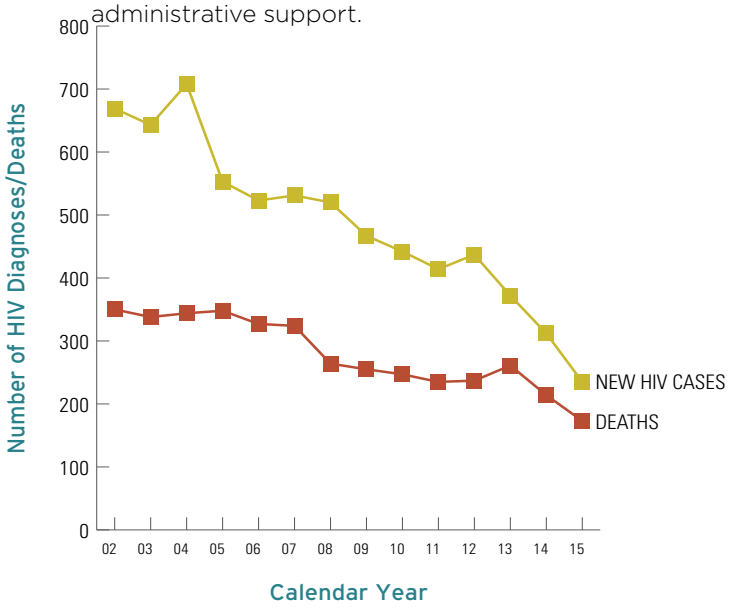
The Emergency Medical Services Agency (EMSA), currently housed at the Department of Emergency Management (DEM), will transfer to DPH in FY 2017-18. The movement of EMSA to DPH will unify the reporting structure to ensure coordinated priorities regarding emergency medical services and improved policy development and management of EMSA. Five positions are transferring from DEM to DPH and will integrate within DPH, which previously managed EMSA prior to FY 2009-10.

CONTINUING SUPPORT FOR HIV/AIDS PROGRAMS

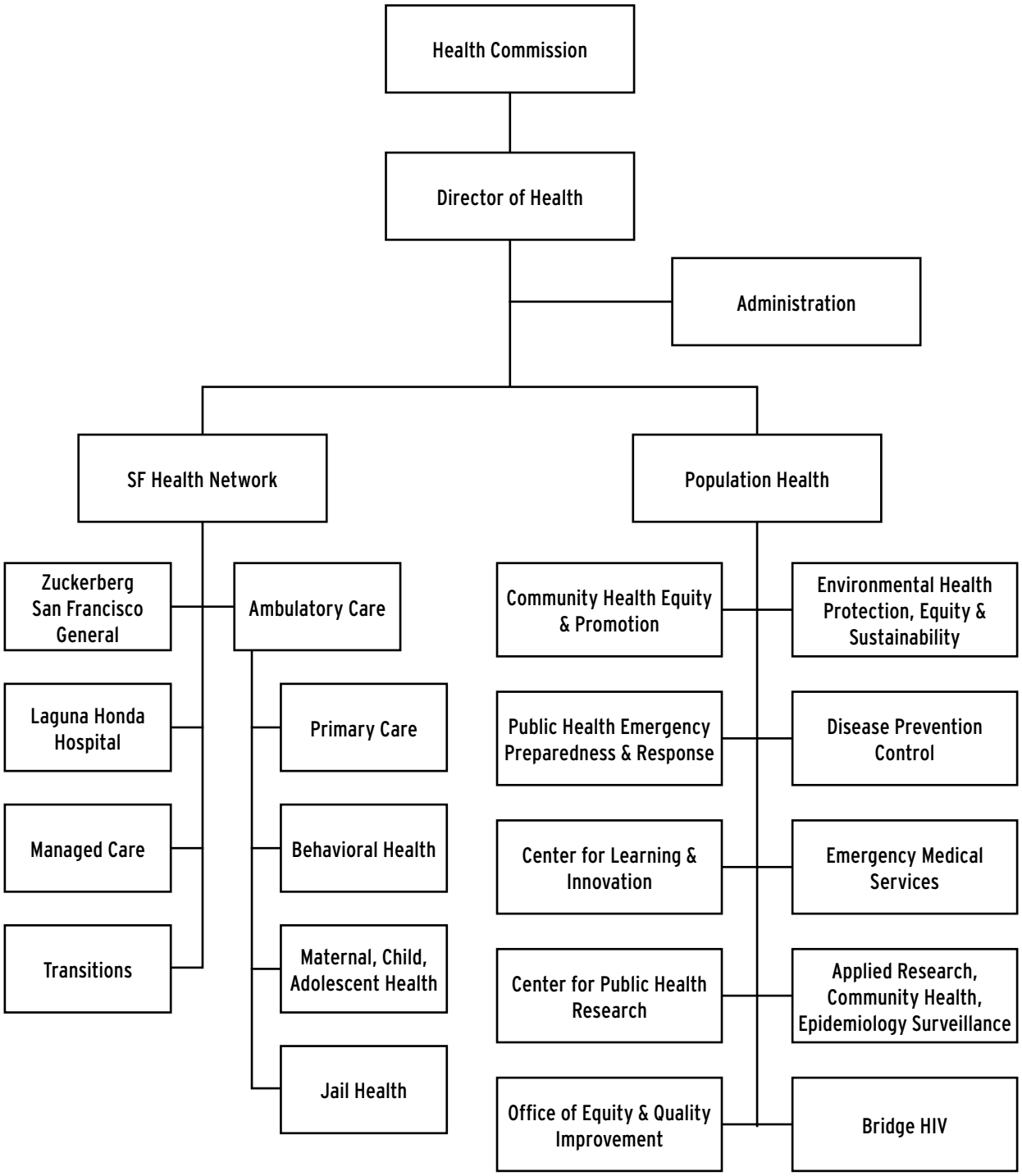
As in past years, the proposed budget fully backfills all federal cuts to maintain the City's current funding levels for HIV/AIDS prevention and health services to protect essential services to the City's most vulnerable. The funding will maintain primary care services and critical support services for San Franciscans living with HIV/AIDS, including hospice, treatment adherence, case management, and housing. DPH's FY 2016-17 and FY 2017-18 budget maintains a combined $0.5 million of federally funded services for HIV/AIDS health and prevention. Outside of DPH, the Mayor's Office also backfilled $0.4 million in federal reductions Housing for Persons with AIDS (HOPWA) at the Mayor's Office of Housing and Community Development. In addition, the proposed budget includes $0.6 million for community grants for neighborhood specific services in underserved communities, including the Bayview, Mission, Tenderloin, and the Castro, for PrEP navigation, clinical services, case management, and administrative support.

DIAGNOSES OF HIV INFECTION AND HIV DEATHS, 2002-2015

Both diagnoses of HIV infection and HIV deaths in San Francisco fell by more than half between 2002 and 2015.



PUBLIC HEALTH ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	6,382.55	6,672.00	6,915.68	243.68	6,967.52	51.84
Non-operating Positions (cap/other)	(98.38)	(70.01)	(97.84)	(27.83)	(97.84)	0.00
Net Operating Positions	**6,284.17**	**6,601.99**	**6,817.84**	**215.85**	**6,869.68**	**51.84**
SOURCES						
Licenses & Fines	11,623,204	10,631,395	12,156,602	1,525,207	12,306,191	149,589
Use of Money or Property	936,422	876,030	2,210,818	1,334,788	874,030	(1,336,788)
Intergovernmental Revenue - Federal	59,721,029	70,692,121	68,564,070	(2,128,051)	67,905,914	(658,156)
Intergovernmental Revenue - State	247,554,763	289,106,370	326,902,245	37,795,875	325,230,216	(1,672,029)
Intergovernmental Revenue - Other	555,135	0	99,821	99,821	99,821	0
Charges for Services	945,236,198	953,686,657	904,680,418	(49,006,239)	899,936,059	(4,744,359)
Other Revenues	29,668,819	27,828,342	28,580,823	752,481	27,183,001	(1,397,822)
Transfers In	144,754,802	192,673,636	157,704,072	(34,969,564)	126,575,779	(31,128,293)
Expenditure Recovery	29,590,405	37,559,117	33,096,224	(4,462,893)	33,121,388	25,164
Transfer Adjustments-Sources	(142,974,603)	(190,211,183)	(155,221,905)	34,989,278	(124,094,043)	31,127,862
Use of / (Deposit to) Fund Balance	91,406,638	4,200,000	52,799,307	48,599,307	2,052,530	(50,746,777)
General Fund Support	391,774,654	636,954,904	606,284,170	(30,670,734)	697,731,022	91,446,852
Uncategorized	0	0	5,467,110	5,467,110	12,499,885	7,032,775
Sources Total	**1,809,847,466**	**2,033,997,389**	**2,043,323,775**	**9,326,386**	**2,081,421,793**	**38,098,018**
USES - OPERATING EXPENDITURES						
Salaries & Wages	640,140,668	715,185,023	748,804,629	33,619,606	750,547,382	1,742,753
Fringe Benefits	273,282,884	283,898,762	300,997,896	17,099,134	326,636,095	25,638,199
Overhead	0	498,488	986,426	487,938	986,426	0
Professional & Contractual Services	659,779,961	786,410,427	712,559,180	(73,851,247)	750,934,832	38,375,652
Aid Assistance / Grants	1,693,518	25,000	25,000	0	25,000	0
Materials & Supplies	104,457,191	114,295,071	118,396,948	4,101,877	122,040,552	3,643,604
Equipment	5,282,814	3,854,150	6,020,422	2,166,272	3,329,829	(2,690,593)
Debt Service	2,639,956	20,075,496	15,888,791	(4,186,705)	20,170,102	4,281,311
Services of Other Departments	91,990,794	100,641,444	98,996,273	(1,645,171)	100,675,760	1,679,487
Transfers Out	142,974,603	190,211,183	155,221,905	(34,989,278)	125,309,996	(29,911,909)
Budgetary Reserves	0	152,088	3,748,953	3,596,865	0	(3,748,953)
Transfer Adjustments-Uses	(142,974,603)	(190,211,183)	(155,221,905)	34,989,278	(124,094,043)	31,127,862
Uses - Operating Expenditures Total	**1,779,267,786**	**2,025,035,949**	**2,006,424,518**	**(18,611,431)**	**2,076,561,931**	**70,137,413**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	1,423,390	2,911,440	3,057,013	145,573	3,209,862	152,849
Capital Renewal	0	500,000	0	(500,000)	1,650,000	1,650,000
Capital Projects	29,156,290	5,550,000	33,842,244	28,292,244	0	(33,842,244)
Uses - Project Expenditures Total	**30,579,680**	**8,961,440**	**36,899,257**	**27,937,817**	**4,859,862**	**(32,039,395)**
USES BY PROGRAM RECAP						
Capital Asset Planning	0	4,200,000	0	(4,200,000)	0	0
Central Administration	45,183,838	91,213,497	161,222,323	70,008,826	195,420,641	34,198,318
Children's Baseline	51,276,213	53,033,165	53,330,743	297,578	53,766,810	436,067
Comm Hlth - Comm Support - Housing	34,043,377	34,310,039	3,463,825	(30,846,214)	3,469,627	5,802
Comm Hlth - Prev - Maternal & Child Hlth	25,677,326	34,523,356	34,361,213	(162,143)	34,507,389	146,176
Comm Hlth - Prevention - Aids	23,056,014	22,926,366	25,544,424	2,618,058	25,656,733	112,309
Comm Hlth - Prevention - Disease Control	19,254,676	23,134,228	23,170,408	36,180	23,505,610	335,202
Comm Hlth - Prevention - Hlth Education	7,568,042	9,195,148	10,061,154	866,006	9,135,998	(925,156)
Emergency Services Agency	1,317,402	1,500,000	1,950,000	450,000	2,301,518	351,518
Environmental Health Services	21,978,664	22,113,481	24,140,136	2,026,655	24,642,968	502,832
Forensics - Ambulatory Care	30,553,492	31,435,122	33,242,889	1,807,767	33,537,560	294,671
Health At Home	6,979,973	7,267,271	7,666,294	399,023	7,788,800	122,506
Hiv Health Services	31,638,670	37,882,844	38,314,280	431,436	38,367,195	52,915
Laguna Honda - Long Term Care	218,544,034	243,837,767	268,079,060	24,241,293	253,640,560	(14,438,500)
Laguna Honda - Non Lhh Program Expenses	625,368	1,230,054	1,705,355	475,301	2,006,152	300,797
Laguna Honda Hosp - Acute Care	4,136,770	3,640,527	3,679,013	38,486	3,740,918	61,905
Mental Health - Acute Care	2,328,692	3,462,797	3,462,797	0	3,462,797	0
Mental Health - Children's Program	35,814,511	45,822,408	51,198,632	5,376,224	51,787,574	588,942

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Mental Health - Community Care	170,348,299	177,429,931	185,744,091	8,314,160	187,794,885	2,050,794
Mental Health - Long Term Care	34,324,307	32,486,501	32,247,917	(238,584)	32,316,664	68,747
Primary Care - Ambu Care - Health Cntrs	71,152,370	82,209,157	81,629,253	(579,904)	81,668,065	38,812
SFGH - Acute Care - Forensics	2,199,872	3,219,803	3,254,866	35,063	3,303,829	48,963
SFGH - Acute Care - Hospital	637,125,109	685,885,529	665,939,784	(19,945,745)	680,107,028	14,167,244
SFGH - Acute Care - Psychiatry	32,098,056	25,866,583	25,662,107	(204,476)	25,920,688	258,581
SFGH - Ambu Care - Adult Med Hlth Cntr	45,990,891	46,141,031	46,121,679	(19,352)	46,634,211	512,532
SFGH - Ambu Care - Methadone Clinic	2,971,211	2,932,820	3,085,183	152,363	3,134,990	49,807
SFGH - Ambu Care - Occupational Health	3,431,202	4,411,764	4,646,056	234,292	4,716,953	70,897
SFGH - Emergency - Emergency	41,272,403	42,677,032	43,726,252	1,049,220	44,292,458	566,206
SFGH - Emergency - Psychiatric Services	8,099,116	8,443,899	8,094,489	(349,410)	8,179,750	85,261
SFGH - Long Term Care - Rf Psychiatry	12,158,823	11,934,564	13,500,843	1,566,279	14,165,823	664,980
Sfhn-Managed Care	121,734,296	158,381,629	110,661,845	(47,719,784)	106,590,698	(4,071,147)
Substance Abuse - Community Care	65,152,508	74,250,632	67,298,636	(6,951,996)	68,722,386	1,423,750
Transitional-Aged Youth Baseline	0	5,262,546	5,394,110	131,564	5,394,110	0
Transitions	1,811,941	1,735,898	1,724,118	(11,780)	1,740,405	16,287
Uses by Program Recap Total	**1,809,847,466**	**2,033,997,389**	**2,043,323,775**	**9,326,386**	**2,081,421,793**	**38,098,018**

SFPL.ORG

PUBLIC LIBRARY

The Public Library (LIB or "the Library") is dedicated to free and equal access to information, knowledge, independent learning, and reading for our community. The Library consists of the Main Library at Civic Center, 27 branch libraries geographically distributed throughout San Francisco, 4 Bookmobiles that travel around the City, and its digital library presence via sfpl.org. In addition to the Library's collection of 3.6 million items in various formats and more than 50 languages, the Library offers high speed Internet through free wireless access 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 to strengthen the services and programs offered and to 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 promotes the Library as a preferred destination for excellent services, where all San Franciscans feel welcome.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	112,228,224	117,128,318	126,088,847	8,960,529	130,315,947	4,227,100
Total FTE	661	662	689	27	704	15

LOOKING BACK

In Fiscal Year (FY) 2014-15 the Library welcomed over 6.7 million visitors at the Main Library and in the branches and registered nearly 56,600 new patrons, an increase of 9.6 percent over FY 2013-14. The San Francisco Public Library is the first 10 gigabit library in the United States and has a Techmobile that provides mobile access to a 3D printer, Internet access, seven work stations, and an instructor station. These investments strive to meet the public's growing need for technology and to help bridge the digital divide. On April 18, 2016 the Main Library celebrated its 20th anniversary with programming throughout Spring 2016.

MOVING BEYOND THE BRANCH LIBRARY IMPROVEMENT PROJECT

In May 2014 the Library opened the new North Beach Branch Library, completing the largest capital improvement project in the history of the Library and providing safe, accessible and state-of-the-art facilities throughout the neighborhoods. A 2015 study found that the Branch Library Improvement Program (BLIP) capital investment and associated operating costs contributed more than $330 million in economic benefits to San Francisco. This represents $5 to $9 in benefits for each $1 invested in BLIP.

Since the completion of the new North Beach branch, the Library has focused its efforts on asset management to maintain the Library facilities, and has begun planning for future branch capital investments. The Library is engaging in system-wide space planning to meet the evolving and growing needs of the community.

YOUTH ENGAGEMENT

In FY 2014-15, the Library unveiled The Bridge, the Library's new Literacy and Learning Center, and The Mix, the new teen digital media and learning lab. The Mix is an innovative, youth-designed, 21st century teen learning space for youth ages 13-18. In addition to discovering the Library's traditional books and materials, youth can explore, create, and develop digital media and computer skills. It is outfitted with state-of-the-art digital media, video/sound recording, and creative maker equipment, allowing teens to develop technology and literacy skills, and engage in team projects that promote critical thinking, inventiveness, and team building. The Library continues to focus on youth engagement system-wide with The Mix on the Move.

ADULT PROGRAMS AND CONTINUING EDUCATION

FY 2015-16 the Library launched Career Online High School (COHS) for adults 19 and older to earn an accredited high school diploma as well as a career certificate in one of eight high-demand career fields. COHS students are paired with a coach and work at their own pace. Adult learners can access the program 24 hours a day, seven days a week. Students also are able to check out laptops and mobile Wi-Fi devices to complete their work at home.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
MAIN PROGRAM					
Provide hours of operation at the Main Library that respond to user demand					
• Number of persons entering the Main Library	1,798,907	1,700,000	1,700,000	1,700,000	1,700,000
BRANCH PROGRAM					
Provide hours of operation at the branch libraries that respond to user demand					
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	4,927,641	4,900,000	4,600,000	5,000,000	5,200,000
COLLECTIONS & TECHNICAL SERVICES (CTS)					
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of physical items in languages other than English added to the library's collection	57,464	55,000	60,000	58,000	58,000
Meet citizens' needs in quantity and availability of library collections					
• Circulation of eBooks and eMedia	1,273,429	1,500,000	1,800,000	2,000,000	2,300,000
• Circulation of physical books and materials	9,411,331	9,000,000	8,800,000	8,200,000	7,800,000
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)					
Provide for and inform the public on high quality educational and cultural programs and services offered by the library					
• Number of people attending adult programs	63,708	50,000	55,000	55,000	55,000
INFORMATION TECHNOLOGY					
Meet patron needs for access to technology					
• Average number of wi-fi users per day at branch libraries	2,982	2,500	4,000	4,000	4,500
• Average number of wi-fi users per day at the Main Library	1,103	1,200	1,200	1,300	1,500
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	666,191	675,000	675,000	675,000	675,000
• Number of public computers available for use	1,083	1,000	1,123	1,123	1,123
• Number of website and catalog page views by mobile devices	9,772,684	9,500,000	11,000,000	11,000,000	11,000,000
FACILITIES					
Ensure that all library facilities are clean and well maintained					
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.3	8.0	8.0	8.0	8.0
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.7	8.4	8.7	8.7	8.7
CHILDREN & YOUTH SERVICES (CYS)					
Provide high quality programs for children and youth					
• Number of children and youth attending programs	286,411	248,500	248,500	249,000	255,000
• Number of programs provided	7,895	6,450	7,000	7,000	7,200
Support early literacy through "Every Child Ready to Read" (ECRR) program					
• Number of caregiver/parent participants in ECRR trainings and workshops	740	605	105	650	650
SYSTEMWIDE					
Meet citizens' needs in quantity and availability of library collections					
• Collection Expenditures per Number of Borrowers	$28.24	$27.94	$29.58	$31.12	$32.85
• Expenditures per Number of Visits	$15.07	$13.93	$18.87	$18.95	$19.75

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $126.1 million for the Public Library is $9.0 million, or 7.7 percent, higher than the FY 2015-16 budget of $117.1 million. This growth is primarily due to an expansion of weekly hours of operation at 14 branch libraries, increased investment in collections and digital strategy, and escalation in personnel costs.

The Fiscal Year (FY) 2017-18 proposed budget of $130.3 million for the Public Library is $4.2 million, or 3.4 percent, higher than the proposed FY 2016-17 budget of $126.1 million. This growth is primarily due to increased investment in capital assets.

EXPANDED HOURS OF OPERATION

The Library will expand weekly hours of operation at fourteen neighborhood branch libraries during FY 2016-17, for a total increase of 70 additional weekly hours of operation, a 5 percent increase in hours system-wide. The expanded hours increases the level of service for all branch libraries to a minimum of 50 hours a week. Six of the fourteen library locations will see an additional day of service, allowing them to be open seven days a week.

The expanded hours of operation at fourteen neighborhood branch libraries will provide additional library services and programs for approximately 300,000 residents, including 49,000 residents aged 0–19. Enhanced access to library services will advance the Library's strategic priorities, support academic achievement for school age children, promote digital inclusion objectives, and enrich the lives of seniors.

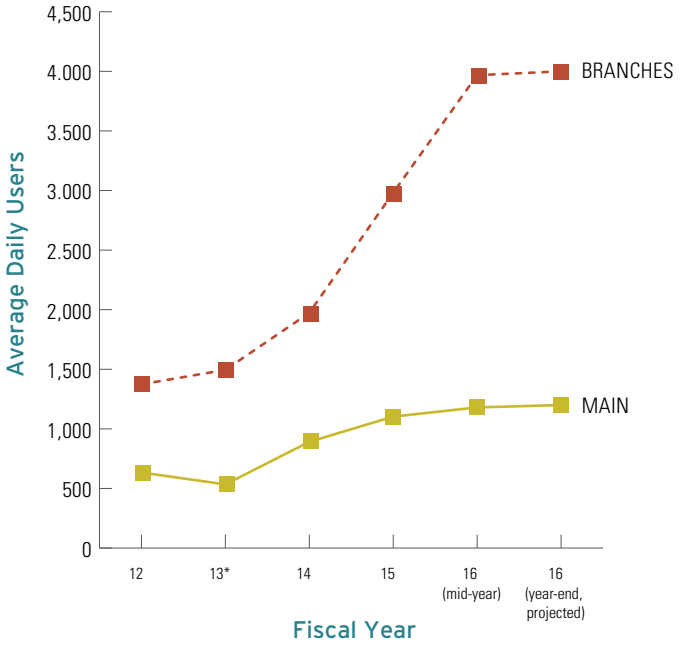
LIBRARY STAFFING AND PARTNERSHIP INVESTMENTS

The Library's proposed budget continues its commitment to providing welcoming facilities and meeting our community's service needs by making staffing investments in youth services librarians, access service librarians, IT and web services, custodial services, security services, administrative capacity, and stationary engineering services for the Library's 29 facilities. Community partnerships at The Mix, The Bridge, and throughout the library system also allow the Library to leverage its resources and reach a larger audience.

Working with other City agencies enables the Library to offer special services and enhanced production. Some of the City agencies the Library collaborates with include Public Works, Public Health, the Department of the Environment, Recreation and Parks, the Police Department, Department of Children, Youth, and Their Families, the Arts Commission, and the San Francisco Unified School District. The Library is particularly proud of its partnership with Public Health for social work services, which has served as a model for other library systems throughout the United States.

DAILY WIFI USERS

Wifi users at SFPL branch libraries grew dramatically from FY 2011-12 to FY 2015-16.



*Drop in average daily users at the Main attributed to the addition of the Splash Screen on homepage

STRONG LIBRARY COLLECTIONS

Each fiscal year, the Library enhances its collections budget, allocating approximately 11 percent of its operating budget. Print books remain the primary material format, but the Library is expanding its investments in eResources, including eBooks, eMusic, eVideo, databases, and eLearning, by 12 percent per year in FY 2016-17 and FY 2017-18. Other collections investments include implementing a digital asset management system to manage and integrate the Library's growing digital collection into a single system to improve public access to special collections.

INVESTING IN THE FUTURE

The Library will begin the planning process to renovate the Chinatown, Mission, and Oceanview branch libraries in this budget cycle. Like BLIP, these capital projects will engage the public in the design process for each renovation.

The Library will also continue its space planning efforts to address the growing and evolving space needs for the Library, including identifying collections storage needs. Other investment opportunities include user-experience analysis, facilities asset management activities, and the coordination of city records management.

DIGITAL INCLUSION

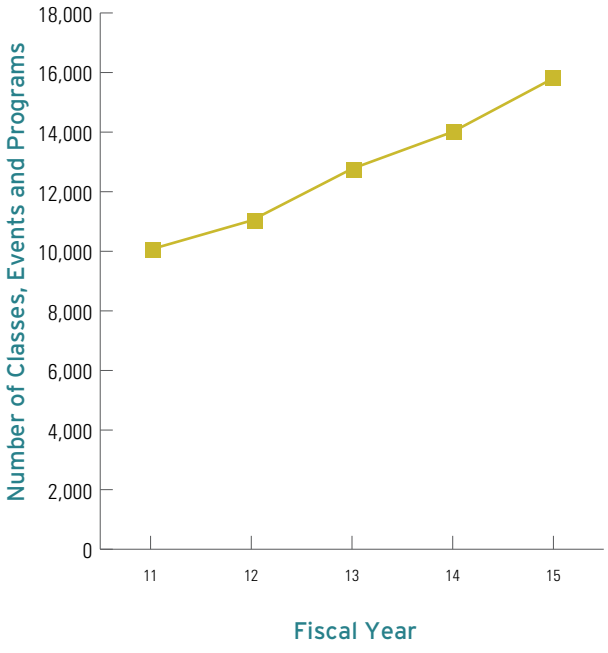
In addition to its strong collection in multiple formats and languages, the Library provides free educational and recreational programming to residents of all ages. Every month, the Library hosts more than 500 story-times and events for children and their caregivers, specialized programming and events for teens, and more than 300 literary, workforce development, and recreational classes and programs for adults. Beginning in FY 2016-17, the Library will have dedicated workforce development training for The Bridge at Main to assist patrons with career development needs. The Library also offers the Discover & Go pass, enabling families to visit local museums and cultural institutions for free or at discounted rates.

The Library's digital strategy priority is to ensure public access to technology and the Internet. Over the next two fiscal years the Library will invest in IT infrastructure, such as expanding City Fiber to ten more branches for a total of 25 sites system-wide, updating the Library's public web site, and enhancing its mobile wireless lending program. The Library provides the public with more than 800 computers with daily access of up to two hours to allow patrons time to complete tasks such as working on resumes or job searching.

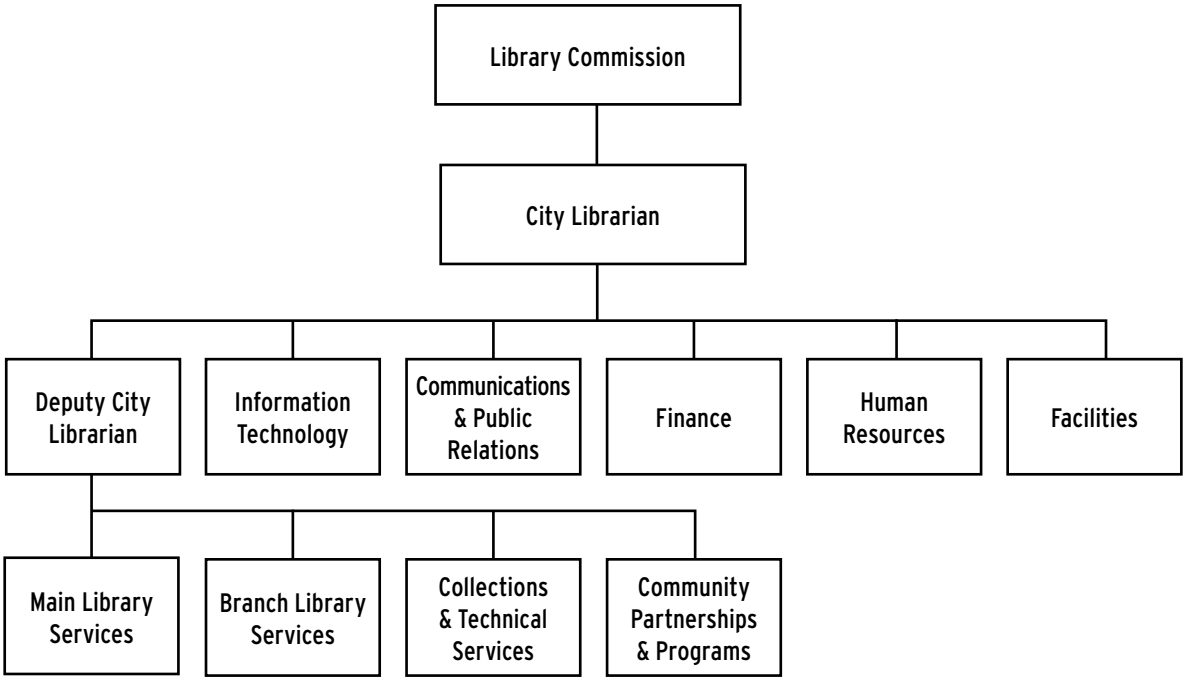
The San Francisco Public Library will expand the scope and impact of adult digital literacy programming in the upcoming two years. To address barriers to digital inclusion, the Library is a participant in the nationwide Digital Inclusion Program to recruit emerging leaders from San Francisco's digitally divided communities. The Library will work towards increasing digital literacy and broadband adoption, leveraging training on best practices of digital inclusion work and community mobilization.

LIBRARY CLASSES, EVENTS, AND PROGRAMS

The number of library classes, events, and programs hosted by the San Francisco Public Library grew steadily between FY 2010-11 to FY 2014-15.



PUBLIC LIBRARY ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	660.70	662.28	688.74	26.46	704.02	15.28
Net Operating Positions	**660.70**	**662.28**	**688.74**	**26.46**	**704.02**	**15.28**
SOURCES						
Local Taxes	44,487,695	46,092,000	51,838,000	5,746,000	54,083,000	2,245,000
Use of Money or Property	497,604	2,377,088	363,515	(2,013,573)	363,515	0
Intergovernmental Revenue - Federal	10,352	0	0	0	0	0
Intergovernmental Revenue - State	254,655	220,000	220,000	0	220,000	0
Charges for Services	716,289	750,800	730,800	(20,000)	730,800	0
Other Revenues	889,912	27,000	20,000	(7,000)	20,000	0
Transfers In	2,504,281	925,000	4,773,559	3,848,559	6,055,006	1,281,447
Expenditure Recovery	28,838	61,430	64,032	2,602	66,132	2,100
Transfer Adjustments-Sources	(2,934,281)	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
Use of / (Deposit to) Fund Balance	(1,947,121)	0	262,500	262,500	262,500	0
General Fund Support	67,720,000	67,600,000	72,590,000	4,990,000	74,570,000	1,980,000
Sources Total	**112,228,224**	**117,128,318**	**126,088,847**	**8,960,529**	**130,315,947**	**4,227,100**
USES - OPERATING EXPENDITURES						
Salaries & Wages	45,816,896	50,048,950	54,387,680	4,338,730	55,658,383	1,270,703
Fringe Benefits	26,364,174	26,132,111	28,067,591	1,935,480	30,838,429	2,770,838
Overhead	238	461	461	0	461	0
Professional & Contractual Services	6,103,024	8,689,804	9,606,402	916,598	8,862,993	(743,409)
Materials & Supplies	14,265,783	14,885,257	17,021,988	2,136,731	17,747,623	725,635
Equipment	424,950	424,041	1,241,586	817,545	830,000	(411,586)
Services of Other Departments	7,700,061	8,456,303	10,638,457	2,182,154	10,081,592	(556,865)
Transfers Out	9,554,281	925,000	4,773,559	3,848,559	6,055,006	1,281,447
Budgetary Reserves	0	7,566,391	351,123	(7,215,268)	241,460	(109,663)
Transfer Adjustments-Uses	(2,934,281)	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
Uses - Operating Expenditures Total	**107,295,126**	**116,203,318**	**121,315,288**	**5,111,970**	**124,260,941**	**2,945,653**
USES - PROJECT EXPENDITURES						
Capital Renewal	0	0	2,710,000	2,710,000	680,000	(2,030,000)
Capital Projects	4,933,098	925,000	2,063,559	1,138,559	5,375,006	3,311,447
Uses - Project Expenditures Total	**4,933,098**	**925,000**	**4,773,559**	**3,848,559**	**6,055,006**	**1,281,447**
USES BY PROGRAM RECAP						
Adult Services	816,680	400,000	400,000	0	400,000	0
Branch Program	25,895,571	21,665,511	23,675,425	2,009,914	24,977,376	1,301,951
Children's Baseline	10,465,573	11,264,946	12,429,315	1,164,369	12,948,429	519,114
Children's Services	30,342	0	0	0	0	0
Collection Technical Services	15,877,733	17,047,077	18,204,317	1,157,240	18,964,314	759,997
Community Partnerships And Programming	1,064,283	1,805,725	2,153,591	347,866	2,190,702	37,111
Facilites	13,364,964	16,488,081	22,489,593	6,001,512	23,453,345	963,752
Information Technology	7,037,202	8,285,783	11,561,067	3,275,284	11,368,034	(193,033)
Library Administration	20,090,145	21,504,163	15,587,091	(5,917,072)	15,681,303	94,212
Main Program	17,585,731	18,321,819	19,243,235	921,416	19,987,231	743,996
Transitional-Aged Youth Baseline	0	345,213	345,213	0	345,213	0
Uses by Program Recap Total	**112,228,224**	**117,128,318**	**126,088,847**	**8,960,529**	**130,315,947**	**4,227,100**

SFWATER.ORG

PUBLIC UTILITIES COMMISSION

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 196 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 fire fighting 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.

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.

Services (continued)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	824,788,951	973,661,875	993,421,779	19,759,904	1,057,328,321	63,906,542
Total FTE	1,618	1,634	1,654	20	1,657	3

Services (continued)

CleanPowerSF is the City's Community Choice Aggregation (CCA) Program, which will enhance local control, create competition, and provide San Franciscans with a 100 percent renewable energy alternative. CleanPowerSF will provide San Franciscans the choice to decide what kind of energy they want for their homes and businesses. CleanPowerSF will substantially reduce the City's greenhouse gas emissions, provide energy efficiency services for participating customers, and build out San Francisco's local renewable resources to create jobs, stabilize energy prices over the long-run, and build a more sustainable future.

PUC BUREAUS provide infrastructure planning as well as managerial and administrative support to the PUC.

LOOKING BACK

The San Francisco Public Utilities Commission (PUC) continues to provide reliable and environmentally sensitive services, investments in critical infrastructure, and local jobs.

HIGH-QUALITY SERVICE DELIVERY

In 2015, California experienced its fourth consecutive year of dry weather. In response to the continued need to reduce water use, the PUC implemented a successful drought campaign. The campaign included edgy advertising to engage the public as well as targeted outreach to educate retail and wholesale customers throughout the year. Per capita water use within the City is among the lowest in the State.

The PUC continues the delivery of high-quality water every day to 2.6 million people, the treatment of sanitary waste and storm water runoff at 80 million gallons per day (MGD) and 575 MGD, respectively, and the delivery of 100 percent greenhouse gas-emission free, clean, renewable energy for San Francisco's municipal uses.

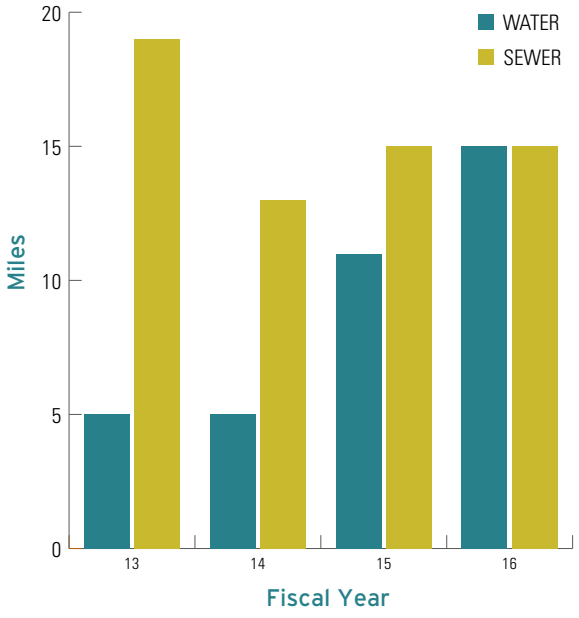
STRATEGIC INFRASTRUCTURE INVESTMENTS

Utilities are capital-intensive businesses. Meeting high-quality service levels requires both the periodic replacement of existing capital assets as well as the addition of new capital assets. The PUC continues to make investments in the water, sewer, and power systems necessary to continue to effectively deliver service to current and future generations. In 2015 the PUC achieved major milestones in its efforts to replace water and sewer pipelines throughout the City, replacing 11.4 miles of water mains and 14.9 miles of sewer mains. Additionally, 203 miles of sewer mains were cleaned and 157 miles were inspected.

The $4.8 billion Water System Improvement Program (WSIP) moved toward completion. Major reliability projects were delivered and placed into service, including the Bay Tunnel, New Irvington Tunnel, and seismic upgrade of Bay Division Pipelines 3 and 4. In addition, new supply projects are driving diversification of the water supply

SEWER & WATER MAINS REPLACED

Since FY 2012-13 the PUC has made significant progress toward replacing more miles of sewer and water mains. In FY 2015-16 the Department has replaced 15 miles of sewer mains and 15 miles of water mains.



portfolio. These projects include the Regional Groundwater Storage and Recovery projects currently under construction and the recently-approved West Side Recycled Water project.

Phase 1 of the $6.9 billion Sewer System Improvement Program (SSIP) progressed in planning and design in 2015. Major wastewater capital projects were completed, including Mariposa and Sunnydale pump stations and the Southeast Plant Digester roof replacement.

Progress also continued on the $1.2 billion Hetch Hetchy System Improvement Project (HSIP). HSIP projects include construction of an electric distribution system for the Hunter's Point shipyard, establishment of the new continuous Streetlight Pole Assessment and Rehabilitation Program with 700 poles assessed and 135 deteriorated poles replaced thus far, and completion the City Hall LEED certification and exterior LED lighting.

LOCAL JOBS

The PUC's infrastructure investments provide local jobs and training opportunities, enabling the Department to maintain a sustainable workforce and create the next generation of utility workers and environmental stewards. A strong workforce is what keeps the PUC's operations reliable every hour of every day. The Department's investments support the local and regional economy by providing jobs that lead to stable and fulfilling careers with family-sustaining wages and benefits. According to the City's Office of Economic and Workforce Development (OEWD), the PUC has achieved 40 percent local hiring cumulatively across all capital projects, exceeding the 20-30 percent requirement. The PUC has also achieved 70 percent local apprentice hiring, exceeding the 50 percent requirement.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
Customer and Community					
Invest in Customers/Community					
• Average residential water, wastewater, and power bill as a percent of median income in San Francisco	1.29%	2.50%	2.50%	2.50%	2.50%
• CY3.1b Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	50.00%	50.00%	50.00%	50.00%	50.00%
• Percentage of retail customers that rate SFPUC services as "good" or "excellent"	84%	90%	90%	90%	90%
Environment					
Steward the Environment					
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	1,632.00	4,353.00		2,980.00	3,020.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	27,115.00	75,000.00		75,000.00	
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	45.97	35.00	35.00	35.00	
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	2.10	2.10	2.10	2.10	2.10
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	43.58	50.00	50.00	50.00	50.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.50%	3.40%	3.40%	3.70%	4.40%
• EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse	100.00%	100.00%	100.00%	100.00%	100.00%

PERFORMANCE MEASURES (CONTINUED)

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
Governance					
Improve Governance					
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	99.72%	100.00%	100.00%	100.00%	100.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	91.93%	95.00%	90.00%	90.00%	90.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	0.95%	1.00%	1.00%	1.25%	1.25%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	14.89	15.00	15.00	15.00	15.00
• SFPUC Cost per gallon of wastewater	0.01300	0.01210	0.01200	0.01300	0.01660
• SFPUC Cost per gallon of water	0.01040	0.01040	0.01000	0.01100	0.01220
• SFPUC Cost per Kilowatt hour of electricity	0.11450	0.11710	0.11710	0.12060	

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $993.4 million for the Public Utilities Commission is $19.8 million, or 2.0 percent, higher than the FY 2015-16 budget of $973.7 million. The increase includes funds to support the new CleanPowerSF program, offset by reductions in debt service, and capital project funding.

The FY 2017-18 proposed budget of $1.06 billion for the Public Utilities Commission is $63.9 million, or 6.4 percent, higher than the proposed FY 2016-17 budget of $993.4 million. A significant portion of the increase is due to debt service associated with new Sewer Systems Improvement Project (SSIP) debt issuance. Other changes include increases to personnel costs and capital investments.

RESPONDING TO DROUGHT & A GROWING CITY

The PUC's FY 2016-17 and FY 2017-18 budget responds to significant drought-related revenue reductions for all three enterprises (water, power, and wastewater) while also meeting the demands of historically high needs for re-development services and new service connections within the City. The Department's budget responds to these needs with added staff and investments to support new commercial and residential developments within the City and expansion of the retail power distribution network to serve new electric retail customers.

CleanPowerSF

The PUC is supporting the launch of an entirely new line of business with CleanPowerSF—San Francisco's community choice aggregation program, which will provide San Franciscans a cleaner energy alternative. The most significant change in the budget is the addition of $30 million to fund the first year of operations for CleanPowerSF.

KEY CAPITAL INVESTMENTS

In addition to a new line of business, the PUC is engaged in large capital investment programs. The Department is focused on concluding the historic Water Systems Improvement Project (WSIP) capital program, which involves a significant re-deployment of staff as well as changes in operations as major new assets are placed in service. Commencing Phase 1 of the wastewater SSIP involves adapting lessons learned in the WSIP and addressing the unique challenges of executing a program focused on replacing and improving the most critical treatment plant in the sewer system.

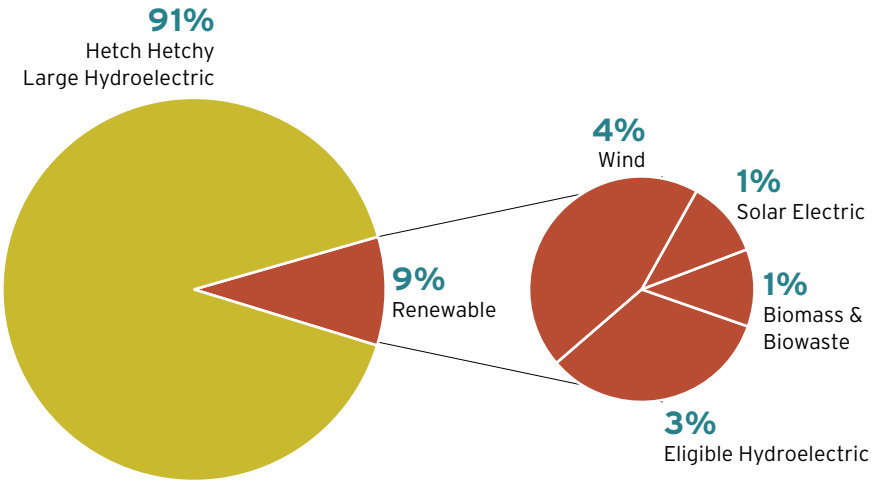
Another significant capital-related investment addressed in the budget is the ramping up of the replacement of water and sewer mains—a challenging endeavor in a highly urbanized environment. The addition of staff over the next two years will help the PUC meet its goal of increasing the replacement rate of water and sewer mains to 15 miles per year.

A SUSTAINABLE WORKFORCE

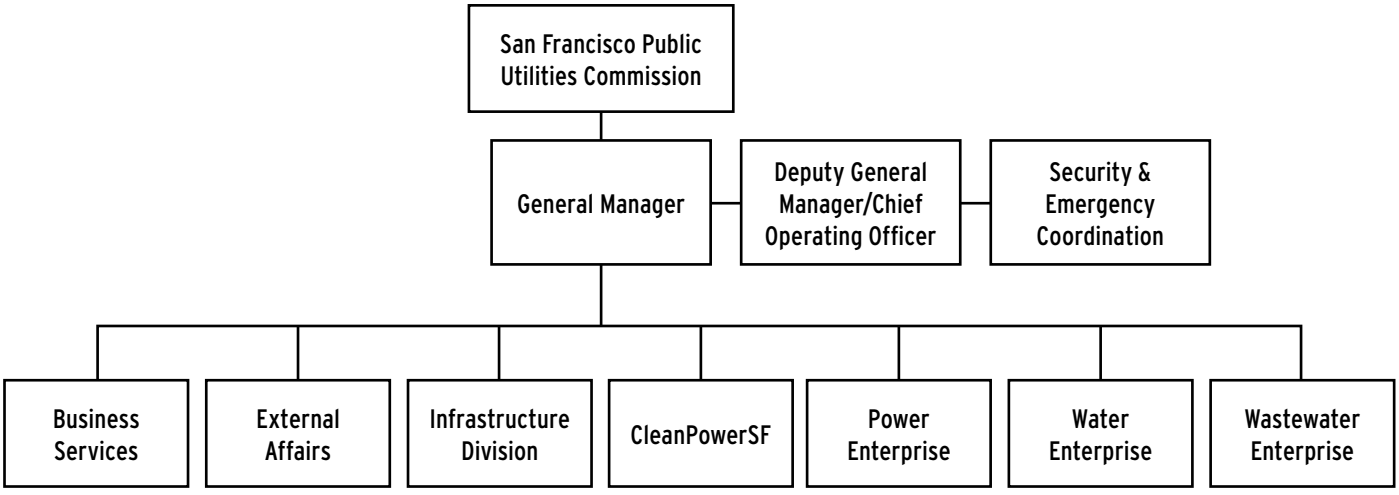
Like many public utilities, the PUC is addressing these challenges against the backdrop of a dramatic change in the workforce. More than half of PUC employees are eligible to retire within the next five years. Ensuring the retention of institutional knowledge and hiring, training, and retaining a talented team is vital to maintaining the health and safety of our communities, and thus is a high priority for the Department.

ANNUAL POWER CONTENT LABEL CALCULATION

The City's diverse energy portfolio has a zero greenhouse gas (GHG) emission profile with 91 percent derived from Hetch Hetchy hydroelectric power and the other 9 percent is comprised of solar, wind, and biogas generation sources.



PUBLIC UTILITIES COMMISSION ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	2,246.07	2,275.11	2,300.78	25.67	2,318.46	17.68
Non-operating Positions (cap/other)	(627.82)	(641.58)	(646.74)	(5.16)	(661.05)	(14.31)
Net Operating Positions	**1,618.25**	**1,633.53**	**1,654.04**	**20.51**	**1,657.41**	**3.37**
SOURCES						
Licenses & Fines	11,137,064	0	0	0	0	0
Use of Money or Property	17,563,111	16,312,753	18,440,769	2,128,016	18,980,546	539,777
Intergovernmental Revenue - Other	108,077	0	0	0	0	0
Charges for Services	740,239,852	768,246,793	786,970,319	18,723,526	853,331,265	66,360,946
Other Revenues	38,993,687	42,222,811	41,529,387	(693,424)	41,616,086	86,699
Transfers In	269,488,127	179,739,096	166,156,672	(13,582,424)	182,987,388	16,830,716
Expenditure Recovery	127,192,508	284,690,412	290,079,353	5,388,941	303,202,285	13,122,932
Transfer Adjustments-Sources	(376,704,587)	(341,543,945)	(333,596,981)	7,946,964	(355,586,734)	(21,989,753)
Use of / (Deposit to) Fund Balance	(3,228,888)	23,993,955	23,642,260	(351,695)	12,597,485	(11,044,775)
Uncategorized	0	0	200,000	200,000	200,000	0
Sources Total	**824,788,951**	**973,661,875**	**993,421,779**	**19,759,904**	**1,057,328,321**	**63,906,542**
USES - OPERATING EXPENDITURES						
Salaries & Wages	179,292,592	219,954,102	228,749,959	8,795,857	228,707,549	(42,410)
Fringe Benefits	85,018,820	89,870,559	93,817,718	3,947,159	101,620,990	7,803,272
Overhead	830,844	2,277	2,478,808	2,476,531	2,652,798	173,990
Professional & Contractual Services	96,780,478	120,696,162	138,739,328	18,043,166	145,343,247	6,603,919
Aid Assistance / Grants	2,496,120	2,854,178	2,786,694	(67,484)	2,806,694	20,000
Materials & Supplies	27,650,187	29,771,222	28,478,763	(1,292,459)	29,105,782	627,019
Equipment	5,081,481	6,250,480	7,150,636	900,156	6,438,319	(712,317)
Debt Service	576,398	338,272,377	319,321,189	(18,951,188)	350,301,648	30,980,459
Services of Other Departments	168,548,610	173,190,483	178,912,091	5,721,608	181,720,689	2,808,598
Transfers Out	513,819,235	179,444,233	166,151,809	(13,292,424)	182,982,525	16,830,716
Budgetary Reserves	0	105,687,747	127,540,157	21,852,410	137,732,218	10,192,061
Transfer Adjustments-Uses	(376,704,587)	(341,543,945)	(333,596,981)	7,946,964	(355,586,734)	(21,989,753)
Uses - Operating Expenditures Total	**703,390,178**	**924,449,875**	**960,530,171**	**36,080,296**	**1,013,825,725**	**53,295,554**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	3,923,358	37,789,000	35,866,000	(1,923,000)	36,531,000	665,000
Capital Renewal	0	8,663,000	3,922,500	(4,740,500)	4,971,596	1,049,096
Capital Projects	117,475,415	2,760,000	(6,896,892)	(9,656,892)	2,000,000	8,896,892
Uses - Project Expenditures Total	**121,398,773**	**49,212,000**	**32,891,608**	**(16,320,392)**	**43,502,596**	**10,610,988**
USES BY PROGRAM RECAP						
Administration	379,872,696	145,481,322	149,687,091	4,205,769	158,777,988	9,090,897
Clean Powersf	0	0	29,548,216	29,548,216	34,077,485	4,529,269
Customer Services	13,444,746	14,123,568	14,421,671	298,103	14,659,988	238,317
Debt Service	472,397	325,432,906	305,675,129	(19,757,777)	335,418,573	29,743,444
Engineering	(261,596)	0	5,660	5,660	848	(4,812)
Facilities Mgmt & Operations	154,327	0	0	0	0	0
Finance	10,811,689	12,752,357	14,332,856	1,580,499	13,509,665	(823,191)
General Management	(67,507,781)	(68,575,760)	(71,029,209)	(2,453,449)	(70,930,839)	98,370
Hetch Hetchy Capital Projects	24,513,044	19,463,662	38,810,000	19,346,338	35,000,000	(3,810,000)
Hetch Hetchy Power	6,979,856	0	0	0	0	0
Hetch Hetchy Project Operations	26,091	0	0	0	0	0
Hetchy Water Operations	19,180,988	66,381,677	64,032,793	(2,348,884)	65,546,089	1,513,296
Human Resources	10,352,172	11,243,140	11,877,025	633,885	12,050,368	173,343
Management Information	25,667,581	24,198,981	24,232,797	33,816	24,467,018	234,221
Operating Reserve	0	6,126,439	23,746,767	17,620,328	18,042,191	(5,704,576)
Power Infrastructure Development	31,369,854	74,448,099	70,621,899	(3,826,200)	74,974,498	4,352,599
Power Purchasing/ Scheduling	8,289,873	10,513,036	9,350,180	(1,162,856)	9,388,782	38,602
Power Utility Field Services	1,418,575	0	0	0	0	0
Power Utility Services	61,688	0	0	0	0	0
Strategic Planning/Compliance	9,468,982	14,233,925	15,273,967	1,040,042	15,460,864	186,897
Supply & Treatment	54,173	0	0	0	0	0

(CONTINUED)

TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
Wastewater Capital Projects	45,414,109	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
Wastewater Collection	28,964,991	32,205,945	31,741,546	(464,399)	32,245,448	503,902
Wastewater Disposal	3,158,271	0	0	0	0	0
Wastewater Operations	12,785,652	4,375,117	3,583,803	(791,314)	3,610,737	26,934
Wastewater Treatment	69,085,898	76,473,154	77,528,249	1,055,095	78,949,974	1,421,725
Water Capital Projects	56,248,742	43,592,000	21,126,000	(22,466,000)	32,954,596	11,828,596
Water Pumping	2,062,023	0	0	0	0	0
Water Quality	7,993	0	0	0	0	0
Water Source Of Supply	16,214,715	20,484,310	20,106,389	(377,921)	20,463,709	357,320
Water Supply & Power Operations	(779,257)	0	0	0	0	0
Water Transmission/ Distribution	77,810,300	53,977,758	57,021,030	3,043,272	58,079,185	1,058,155
Water Treatment	39,446,159	45,730,239	44,952,312	(777,927)	45,581,154	628,842
Uses by Program Recap Total	**824,788,951**	**973,661,875**	**993,421,779**	**19,759,904**	**1,057,328,321**	**63,906,542**

SFRECPARK.ORG

RECREATION AND PARKS

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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	153,150,308	178,699,938	206,725,984	28,026,046	196,281,171	(10,444,813)
Total FTE	893	916	940	24	949	9

LOOKING BACK

STRATEGIC PLANNING

The Recreation and Park Department (RPD) completed a new five year strategic plan in July 2015. The plan outlines the Department's mission, vision and values and establishes five strategies: inspire public space, inspire play, inspire investment, inspire stewardship, and inspire our team. Each strategy includes three to four objectives and multiple initiatives designed to implement the Department's strategic vision. The plan will guide the Department's work and budget priorities through 2020.

RECREATION PROGRAMMING

RPD offers a wide variety of recreation programming to San Franciscans of all ages. In Fiscal Year (FY) 2014-15 the Department saw significant growth in its Sports and Athletics programs including record participation in youth sports leagues. Last year there were 254 teams and 3,900 participants in San Francisco Youth Baseball, 1,100 participants in Junior Giants, 247 teams and 3,000 participants in indoor soccer, and 1,500 participants in the Junior Warriors program. Programming in other areas thrived as well, including record summer day camp enrollment in 2014 with 11,200 children registered in over 90 camps. The Department continues to embrace equity in recreation programs, providing over 10,000 scholarships last fiscal year, for a total of $1.2 million in free or reduced-cost programs.

CARING FOR OUR PARKS

The Recreation and Park Department manages over 4,100 acres of open space. In FY 2014-15 the Department collaborated with the Controller's Office to revise its park maintenance standards for the first time in ten years. The new standards are more detailed and were developed in collaboration with front-line staff, as well as supervisors and managers. In FY 2014-15 the average citywide annual park evaluation score was 85.2 percent with most parks scoring between 80 and 90 percent. In general, a score of 85 percent means a park is well maintained and in good condition.

RPD enhanced its focus on environmental sustainability in the last fiscal year. The Department successfully implemented a water conservation plan over the last two years, achieving a 44 percent reduction in its water usage in FY 2014-15 versus the prior year. RPD accomplished this goal by changing its watering practices and making irrigation infrastructure improvements with support from the General Fund, General Obligation Bond proceeds, and the Public Utilities Commission's Large Landscapes Grant Program. RPD also increased its Urban Forestry crew, allowing the Department to lay the groundwork for a proactive tree maintenance program.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Demonstrate and promote the Department's environmental stewardship					
• Percentage of diverted waste material	55%	56%	56%	58%	60%
Improve community loyalty					
• Number of recreation and park volunteer hours	186,915	186,000	186,000	186,000	186,000
Improve RPD infrastructure in both buildings and grounds					
• Percentage of seismically updated recreation facilities	58%	58%	58%	65%	74%
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Citywide percentage of park maintenance standards met for all parks inspected	86%	90%	90%	90%	90%
• Tree replacement ratio	1.17	2.00	1.70	2.00	2.00
Increase access to, and improve quality of, Recreational Programming					
• Number of recreation course registrations	60,320	55,000	58,000	59,000	60,000
• Percentage of recreation courses with 70% capacity of class size	78%	70%	70%	70%	72%

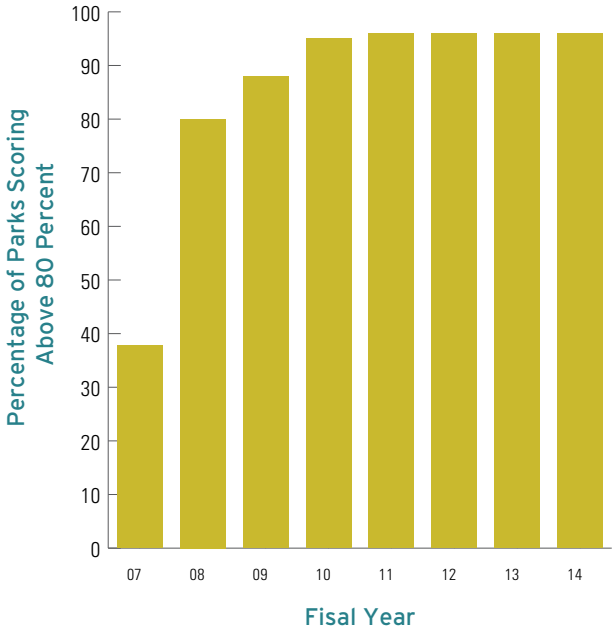
INVESTING IN PARKS AND FACILITIES

RPD continues to renovate and rehabilitate its aging infrastructure. The Department's capital program relies on multiple funding sources including General Obligation Bonds, lease revenue bonds, the General Fund, Open Space Fund, and gifts and grants to refurbish its facilities. In the last year the Department completed a major renovation of Dolores Park, renovations of restrooms on the Lower Great Highway and Portsmouth Square, and installed synthetic turf fields at the Beach Chalet and at Minnie and Lovie Ward Recreation Center.

RPD has also broken ground on several capital projects in the current fiscal year, including the Randall Museum, Mountain Lake Playground, Gillman Playground, Hilltop Park, pedestrian safety improvements in the Panhandle and the Geneva Community Garden.

PARK EVALUATION SCORES

96 Percent of Recreation and Park Department parks scored higher than 80 percent in 2013, indicating that the parks are well maintained.



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $206.7 million for the Recreation and Park Department is $28.0 million, or 15.7 percent, higher than the FY 2015-16 budget of $178.7 million. This increase is due to citywide salary and fringe benefit costs, capital expenditures funded through developer impact fees and growth in the Open Space Fund, and growth in earned revenue.

The FY 2017-18 proposed budget of $196.3 million for the Recreation and Park Department is $10.4 million, or 5.1 percent, lower than the FY 2016-17 proposed budget of $206.7 million. This decrease is due to the expiration of one-time capital expenditures from non-General Fund sources.

STABLE & STRATEGIC FUNDING

The Recreation and Park Department's new five-year strategic plan guided the Department's development of the FY 2016-17 and 2017-18 budget. The strategic plan provided the framework for a number of budget investments, with funding allocated to implement initiatives under each of the plan's five strategies.

On February 23, 2016 the Mayor and the Board of Supervisors voted to place a Charter Amendment creating a General Fund baseline for the Recreation and Park Department on the June 7, 2016 ballot. If approved by the voters, the measure would mandate that RPD receive no less than $64.2 million a year in General Fund support and its General Fund support would increase by $3 million per year for the next ten years. The Department's General Fund revenue would then rise or fall at the same rate as the percentage increase or decrease in the City's discretionary revenues. The measure would sunset in FY 2045-46.

The Department developed its FY 2016-17 and FY 2017-18 budget with the assumption that the voters

would approve the Charter Amendment and that it would go into effect on July 1, 2016.

INSPIRE PUBLIC SPACE

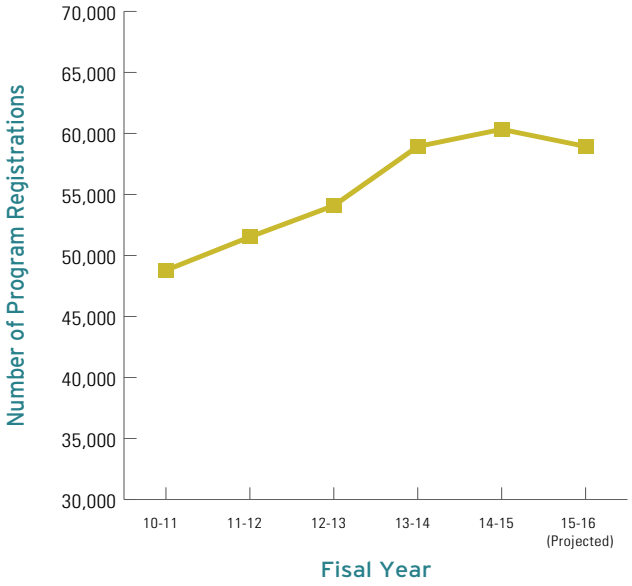
The first priority of RPD's strategic plan is the maintenance and improvement of the Department's parks and buildings. Progress toward this goal will be facilitated by passage of the proposed Charter Amendment. With the support of a General Fund baseline, RPD can make a significant ongoing investment in its General Fund capital budget, addressing its deferred maintenance backlog. The FY 2016-17 budget includes a General Fund capital budget of $15.2 million with $14.5 million budgeted the year after. This investment represents an $8 million increase over RPD's average General Fund capital budget in the last five years. The additional capital funding will support court resurfacing, grass playfield rehabilitation, tree planting and paving, among other deferred maintenance projects.

The Recreation and Park Department's Capital Division continues to deliver impressive park and facility renovations. Since 2000, the capital program has allocated nearly $600 million to projects located in every San Francisco neighborhood. In FY 2016-17 the Capital Division will work on an array of projects, with a particular focus on those funded through the 2012 General Obligation Bond. Projects scheduled to start construction next fiscal year include a renovation of Bayview Playground, replacement of the synthetic turf fields at Garfield and Franklin Squares, trail improvements in open spaces from Bernal Hill to the Marina and construction of a unique new playground at Civic Center, funded through a generous gift by the family of Helen Diller.

With the additional capital funding the Department will also make strategic investments to further invest in Let'sPlaySF!, the citywide public-private partnership focused on renovating San Francisco's worst playgrounds as prioritized by the 2014

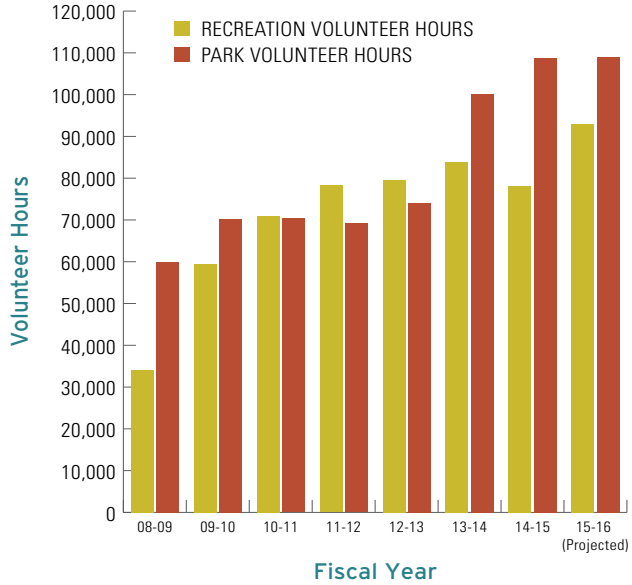
RECREATION PROGRAM REGISTRATIONS

RPD's recreation program registrations reflect ongoing improvement in program quality.



ANNUAL VOLUNTEER HOURS

Recreation and Parks has seen steady growth in volunteer hours throughout its system.



Playgrounds Task Force. These investments are focused on playgrounds in neighborhoods needing revitalized and thriving community space. Plans include funding for Herz Playground, Hyde & Turk, and Sgt. John Macaulay parks, as well as Buchanan Street Mall playgrounds.

RPD is also developing new parks to meet the needs of the growing population on the east side of San Francisco. The Department will break ground in spring 2016 on a new park at 17th and Folsom Streets, is negotiating to purchase parcels for new parks in the South of Market Area and is currently undertaking concept planning and design for a new park in India Basin.

INSPIRE PLAY

RPD seeks to promote active living, well-being and community by encouraging San Francisco's residents and visitors to get out and play. The budget for FY 2016-17 and 2017-18 funds additional staff for sports and athletics programming, transportation to help children access programming outside their neighborhoods, and programs for seniors. The Recreation Division will focus on outdoor programming in the next two fiscal years, attempting to connect kids growing up in a city environment to nature through options such as bird watching, fishing at Lake Merced, kayaking and canoeing and camping. Nature programming for adults includes topics such as amateur astronomy, beekeeping, and mycology.

The Department will maintain its deep commitment to access and equity in its recreation programs in FY 2016-17 and 2017-18. The budget includes a new position to connect low-income communities, particularly those in public housing, to recreation programs. The Department has also set a goal of a ten percent increase in its scholarship program in each of the next two years, which would push the program over $1.5 million per year in free and reduced-cost programming.

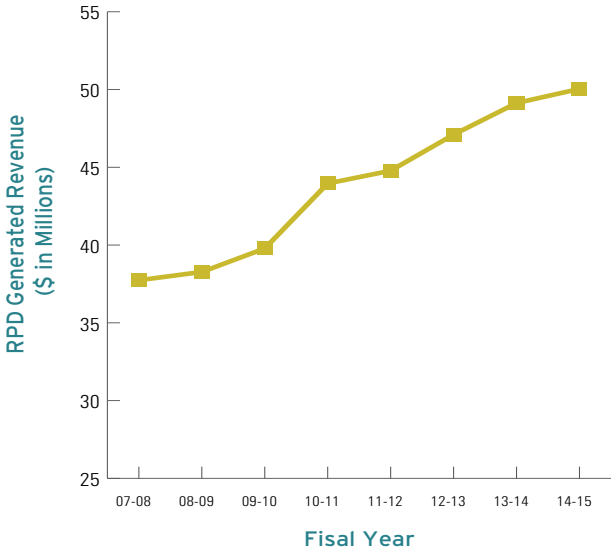
INSPIRE INVESTMENT

RPD encourages public and private investment across its system to make its programs and parks accessible to all San Francisco residents. Investment has taken many forms, including philanthropic funding for one additional day of operations per week at the Joseph Lee Recreation Center and funding for the Tennis Learning Center, a program that combines tennis lessons and academic support for low-income children. RPD also relies on partnerships to support capital projects. Recently, the Department began a collaboration with the San Francisco Parks Alliance to raise $10.7 million over the next five years to supplement 2012 General Obligation Bond funding for playground renovations. The Parks Alliance's philanthropy will ensure that RPD can replace all remaining City playgrounds constructed with Chromated Copper Arsenate-treated wood.

In another initiative to encourage investment, the Department has recently begun the "Life Cycle Project," which has three goals. The first goal is to develop an updated and more accurate understanding of the condition of the Department's facilities, second, to improve the process by which

DEPARTMENT GENERATED REVENUE

The Recreation and Park Department generates over $49 million a year in revenue from its programs, property and concessions to support its services.



the Department maintains its parks and buildings and, third, to develop criteria to help the Department prioritize its deferred maintenance funding. RPD expects to complete the Life Cycle Project in time to use the results to help design the Department's 2018 General Obligation Bond.

INSPIRE STEWARDSHIP

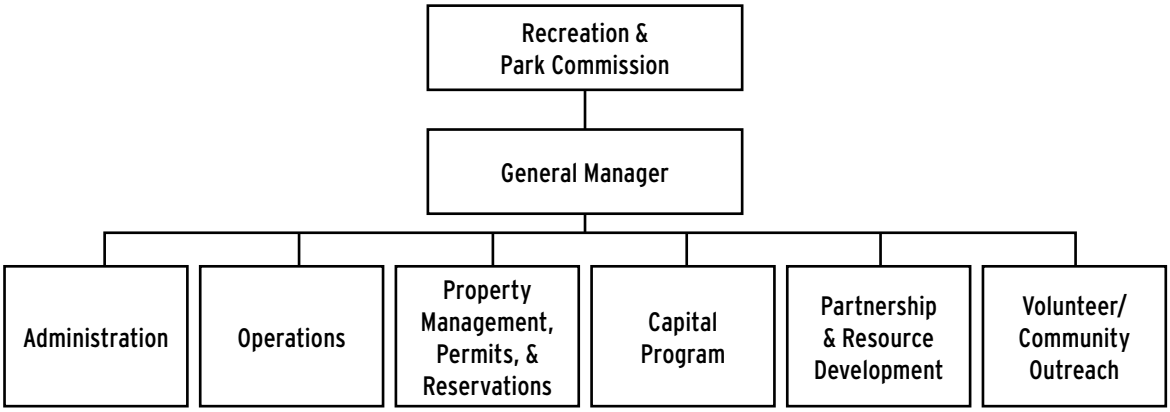
The Recreation and Park Department strives to protect and enhance the natural resources under its stewardship. Over the next two years, the Department will continue its investment in urban forestry with three additional arborists to help care for the Department's 131,000 trees. Next fiscal year, RPD will also engage a consultant to help improve biodiversity and sustainable landscape management practices in all of its parks. These measures will increase habitat for endangered species such as the Mission Blue Butterfly, help the Department continue to reduce its water usage, and generally create healthier eco-systems in San Francisco's open space.

In support of a growing Urban Agriculture movement in San Francisco, the budget includes a position to act as a coordinator for Alemany Farm. This new staff will allow RPD to expand and diversify its Urban Agriculture program, adding to the number of seminars and workshops available at Alemany Farm, as well as increase the number of volunteer opportunities at Farm.

INSPIRE TEAM

An engaged and inspired workforce delivers higher quality service. To encourage these qualities in its staff, RPD has made several investments in the FY 2016-17 and 2017-18 budget. The budget includes four new personnel analysts to accelerate the Department's ability to fill vacancies such as gardeners, electricians and recreation coordinators, bringing support to field staff more quickly. The budget also funds installation of high speed internet connectivity at 10 to 15 recreation centers and swimming pools in each of the next two fiscal years. High speed internet connection enhances basic business functions including access to e-mail and Microsoft Office 365, connects staff to the Department's network, facilitates IT trouble shooting and enables program registration for the public. Finally, the budget also funds enhanced staff recognition and training programs to strengthen skills and improve staff morale.

RECREATION AND PARKS ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	920.42	939.36	970.29	30.93	979.68	9.39
Non-operating Positions (cap/other)	(27.24)	(23.01)	(30.30)	(7.29)	(30.99)	(0.69)
Net Operating Positions	**893.18**	**916.35**	**939.99**	**23.64**	**948.69**	**8.70**
SOURCES						
Local Taxes	44,562,696	46,092,000	51,838,000	5,746,000	54,083,000	2,245,000
Use of Money or Property	23,813,589	19,101,435	19,104,936	3,501	19,345,102	240,166
Intergovernmental Revenue - State	167,570	170,000	170,000	0	170,000	0
Intergovernmental Revenue - Other	0	0	2,100,000	2,100,000	0	(2,100,000)
Charges for Services	31,236,936	29,233,478	34,966,738	5,733,260	30,699,383	(4,267,355)
Other Revenues	9,327,639	12,861,919	16,048,254	3,186,335	12,825,854	(3,222,400)
Transfers In	12,972,807	13,547,045	15,499,898	1,952,853	15,718,370	218,472
Expenditure Recovery	40,874,368	3,412,408	3,614,288	201,880	3,289,366	(324,922)
Transfer Adjustments-Sources	(49,286,946)	(13,547,045)	(15,034,724)	(1,487,679)	(15,718,370)	(683,646)
Use of / (Deposit to) Fund Balance	(1,603,919)	3,670,335	11,060,231	7,389,896	5,506,863	(5,553,368)
General Fund Support	41,085,568	64,158,363	67,358,363	3,200,000	70,361,603	3,003,240
Sources Total	**153,150,308**	**178,699,938**	**206,725,984**	**28,026,046**	**196,281,171**	**(10,444,813)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	60,778,679	66,274,722	70,825,661	4,550,939	71,617,761	792,100
Fringe Benefits	27,876,721	28,947,647	30,676,792	1,729,145	33,389,173	2,712,381
Overhead	37,368,726	(2,184,258)	(2,790,010)	(605,752)	(2,810,987)	(20,977)
Professional & Contractual Services	18,232,373	20,379,034	22,568,462	2,189,428	22,726,539	158,077
Aid Assistance / Grants	498,581	692,494	653,851	(38,643)	664,390	10,539
Materials & Supplies	4,778,983	5,588,284	5,643,354	55,070	5,592,677	(50,677)
Equipment	1,584,611	1,905,738	2,569,058	663,320	2,045,062	(523,996)
Debt Service	817,795	1,725,135	1,740,135	15,000	1,740,135	0
Services of Other Departments	18,880,602	22,610,551	22,890,165	279,614	23,654,361	764,196
Transfers Out	12,857,066	13,547,045	15,034,724	1,487,679	15,718,370	683,646
Budgetary Reserves	0	0	2,098,305	2,098,305	3,514,722	1,416,417
Transfer Adjustments-Uses	(49,286,946)	(13,547,045)	(15,034,724)	(1,487,679)	(15,718,370)	(683,646)
Uses - Operating Expenditures Total	**134,387,191**	**145,939,347**	**156,875,773**	**10,936,426**	**162,133,833**	**5,258,060**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	1,954,804	1,397,320	1,350,500	(46,820)	1,350,500	0
Capital Renewal	0	9,158,618	7,801,250	(1,357,368)	6,989,500	(811,750)
Capital Projects	16,808,313	22,204,653	40,698,461	18,493,808	25,807,338	(14,891,123)
Uses - Project Expenditures Total	**18,763,117**	**32,760,591**	**49,850,211**	**17,089,620**	**34,147,338**	**(15,702,873)**
USES BY PROGRAM RECAP						
Capital Projects	19,600,443	33,604,750	49,880,130	16,275,380	34,613,208	(15,266,922)
Children's Baseline	13,450,565	11,538,333	12,160,417	622,084	12,182,909	22,492
Children's Svcs - Non - Children's Fund	1,099,501	1,286,332	1,309,485	23,153	1,309,485	0
Golden Gate Park	12,099,200	11,465,501	12,396,108	930,607	13,388,696	992,588
Marina Harbor	2,935,466	3,926,872	4,274,444	347,572	4,299,734	25,290
Neighborhood Services	11,098	0	0	0	0	0
Parks	70,829,823	80,019,334	85,884,597	5,865,263	88,830,222	2,945,625
Rec & Park Administration	28,519	444,075	326,350	(117,725)	326,350	0
Recreation	16,054,740	19,227,881	21,677,900	2,450,019	22,248,207	570,307
Structural Maintenance	17,040,953	17,186,860	18,816,553	1,629,693	19,082,360	265,807
Uses by Program Recap Total	**153,150,308**	**178,699,938**	**206,725,984**	**28,026,046**	**196,281,171**	**(10,444,813)**

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RENT ARBITRATION BOARD

The San Francisco Rent Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions while assuring landlords of 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 enhance 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 unit 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 unit consists of eleven 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.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	6,078,532	6,942,409	7,538,989	596,580	8,015,353	476,364
Total FTE	31	31	35	4	36	1

LOOKING BACK

The Rent Board's central functions are to regulate tenants' rents during a tenancy and prevent evictions without good cause in order to promote affordable housing. Over Fiscal Year (FY) 2014-15, the Department answered over 32,000 counseling calls, served over 11,000 counter visitors, received 5,297 filings (including 2,194 petitions), and investigated 559 wrongful eviction reports.

The Department's workload numbers continue to increase. Overall filings increased 16 percent in FY 2014-15. This increase is in addition to a 10 percent increase in overall filings in FY 2013-14, a 17 percent increase in FY 2012-13 and a 16 percent increase in FY 2011-12. Overall, the Rent Board is processing twice as many filings today as in FY 2011-12. The increased workload stems in part from an expanded scope of work for the Department, which includes tenant buyout agreements, and the Mandatory Soft Story Retrofit Ordinance.

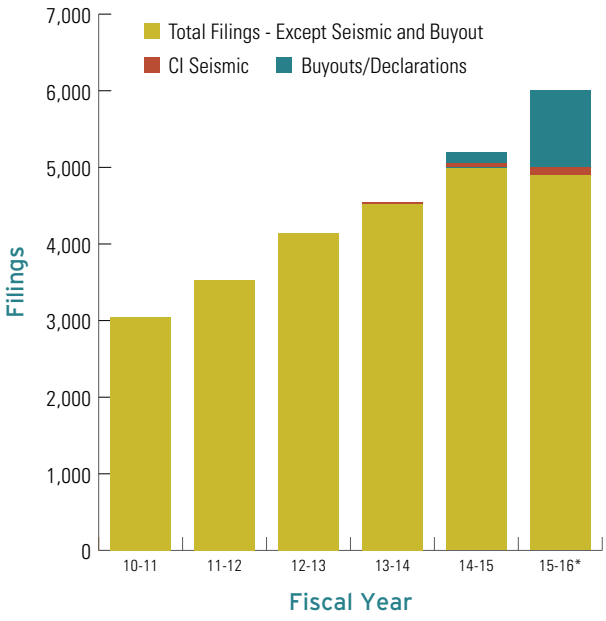
Apart from legislative and workload changes, the Department has and will continue to focus on key services to the public, including its web site and other information systems, so it can further improve its responsiveness to the community. The Department has allocated resources over the past year to provide more multilingual services, as well as to ensure more rapid dissemination of information in a constantly evolving legislative environment.

PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
RENT BOARD					
Provide a timely resolution for all allegations of wrongful eviction filings					
• Average number of days needed to process allegations of wrongful evictions	1.8	2.0	2.0	2.0	2.0
Provide a timely resolution of all petitions					
• Average number of days for Administrative Law Judges to submit decisions for review	20.0	25.0	25.0	25.0	25.0
Provide translations of documents and make available through multiple sources					
• Number of discrete documents in languages other than English	425	440	440	500	500
• Number of locations where translated documents are available	844	884	884	950	950

FILINGS BY FISCAL YEAR

Since FY 2010-11 filings have doubled, with recent growth driven by the filing of Buyout Agreements and Declarations Regarding Buyout Disclosures, which begin in FY 2014-15.



*Annualized, based on data for first eight months of FY 2015-16

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $7.5 million for the Rent Arbitration Board is $0.6 million, or 8.6 percent, higher than the FY 2015-16 budget of $6.9 million. This growth is driven by additional staff to process an increased workload.

The FY 2017-18 proposed budget of $8.0 million for the Rent Arbitration Board is $0.5 million, or 6.3 percent, higher than the FY 2016-17 proposed budget of $7.5 million. This growth is due to the annualization of positions added in the FY 2016-17 proposed budget as well as one additional position to address projected workload increases due to legislative changes.

DATA SHARING AND WORKING SMARTER

The Rent Board is increasing cross-departmental collaboration by pursuing a strategy of sharing data in a more streamlined and standardized way. By working with other City departments with which the Rent Board has mutual data dependencies, the Department is aiming to reduce its workload, increase its effectiveness, and make its data more widely available to the general public.

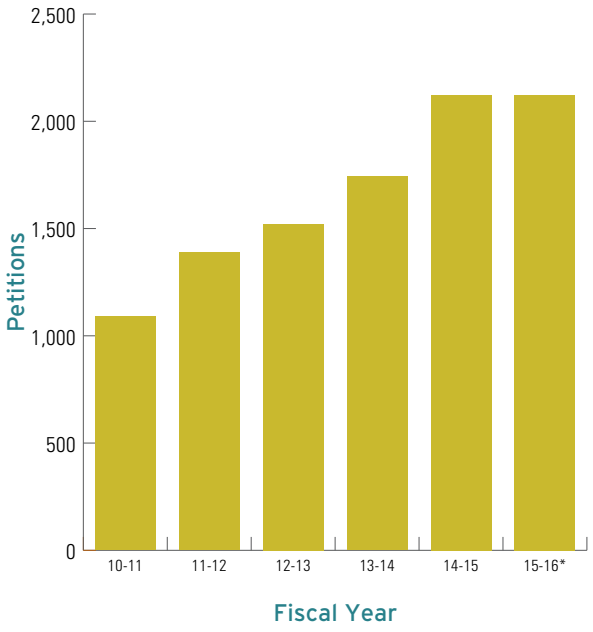
As part of this effort, the proposed budget includes resources for updated technology and web site customization.

LEGISLATIVE CHANGES

A significant number of legislative changes will result in a significant increase to the Department's workload over the coming years. These changes include mandatory seismic ("soft story") upgrades to over 5,000 buildings containing 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 cannot afford the capital improvement passthroughs. New requirements for filing buyout agreements with the Department are also contributing to the workload increase. The soft story seismic retrofit capital improvement petitions, as well as related hardship applications, will result in a projected increase of about 400 petitions per year by FY 2018-19.

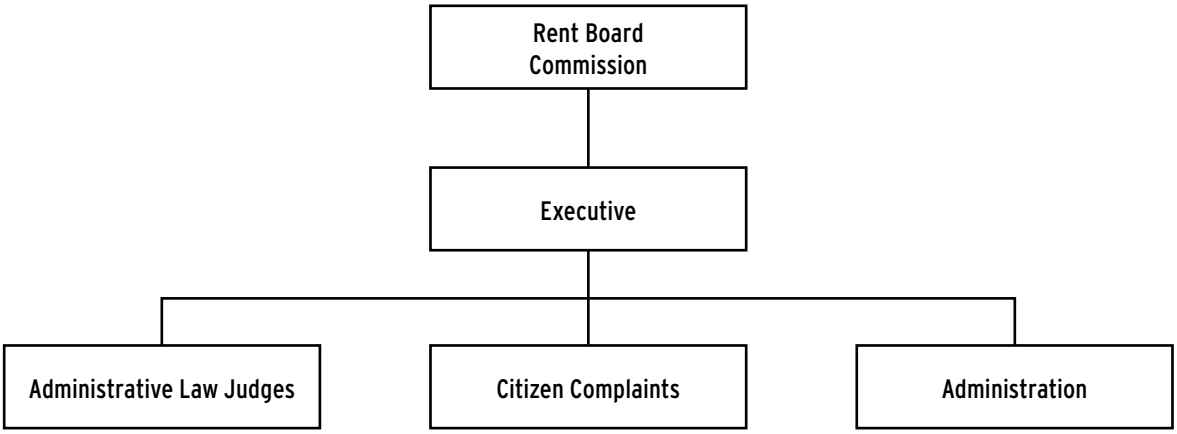
TOTAL PETITIONS BY YEAR

Since FY 2010-11, petitions to the Rent Board have doubled. Petitions are filed when a resolution is needed by a Rent Board Administrative Law Judge (ALJ).



*Annualized, based on data for first eight months of FY 2015-16

RENT ARBITRATION BOARD ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	30.52	31.29	33.96	2.67	36.46	2.50
Net Operating Positions	**30.52**	**31.29**	**33.96**	**2.67**	**36.46**	**2.50**
SOURCES						
Charges for Services	6,289,676	6,142,409	6,788,989	646,580	8,015,353	1,226,364
Expenditure Recovery	18,124	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(229,268)	800,000	750,000	(50,000)	0	(750,000)
Sources Total	**6,078,532**	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,531,295	3,950,370	4,400,541	450,171	4,693,390	292,849
Fringe Benefits	1,582,738	1,610,515	1,774,582	164,067	2,042,246	267,664
Overhead	0	75,823	42,183	(33,640)	42,183	0
Professional & Contractual Services	96,590	277,658	208,558	(69,100)	188,558	(20,000)
Aid Assistance / Grants	68,268	120,000	120,000	0	120,000	0
Materials & Supplies	37,037	37,499	102,499	65,000	37,499	(65,000)
Services of Other Departments	762,604	870,544	890,626	20,082	891,477	851
Uses - Operating Expenditures Total	**6,078,532**	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
USES BY PROGRAM RECAP						
Rent Board	6,078,532	6,942,409	7,538,989	596,580	8,015,353	476,364
Uses by Program Recap Total	**6,078,532**	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**

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RETIREMENT SYSTEM

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 37,000 active and inactive members and more than 27,000 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 $20 billion 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.

DEFERRED COMPENSATION oversees and administers the City's $2.8 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 pension plan.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	21,796,647	26,669,227	29,014,640	2,345,413	29,751,687	737,047
Total FTE	103	105	110	5	112	2

LOOKING BACK

The Retirement System advanced two significant initiatives in Fiscal Year (FY) 2014-15 and FY 2015-16 to improve member service and to grow and protect the SFERS Trust assets. SFERS introduced a new web site that features a secure member portal that provides active and retired members 24/7 access to personal retirement information. Active members now have access to their member account balances, service credit, and Annual Member Statements, as well as a benefit modeling calculator. Retired members now have access to monthly benefit advice notices and annual tax statements.

The Retirement Board also approved a new investment model. The Retirement System is transitioning from a consultant-driven model to an in-house, staff-driven model with the aim to stabilize and diversify the City's investment portfolio to guard against future downturns and to bring expertise in-house. SFERS' investment staff increased from 14 in FY 2013-14 to 22 by the end of FY 2015-16. The increase in investment staff is intended to achieve higher returns on investment, increase the City's ability to invest in alternative strategies that are not currently implemented, and allow the Retirement System to reduce the fees currently paid by retirees and SFERS participants.

City employees and retirees continue to take advantage of the Retirement System's co-location with the Health Service System and the San Francisco Deferred Compensation Plan (SFDCP). Since moving in 2014, SFERS' Member Services Division continues to see a marked increase in visitors requesting retirement counseling and other visitors to the SFDCP.

PLAN NET POSITION

The fair market values of the Retirement System plan assets have exceeded costs in every year since FY 2010-11. In FY 2014-15, the cost of assets was $18.3 billion and the fair market value was $20.4 billion.



PERFORMANCE MEASURES

	2014–15 Actual	2015–16 Target	2015–16 Projected	2016–17 Target	2017–18 Target
EMPLOYEE DEFERRED COMP PLAN					
Provide effective administration of the Deferred Compensation Plan					
• Percentage of eligible City employees who participate in the Deferred Compensation Plan	51%	50%	50%	50%	50%
RETIREMENT SERVICES					
Provide accurate account and retirement benefit information to members in a timely manner					
• Average number of individualized communications per active Retirement Plan member	2.48	3.20	3.20	3.20	3.20
INVESTMENT					
Maximize investment returns at an acceptable risk level for Plan participants					
• 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

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $29.0 million for the Retirement System is $2.3 million, or 8.8 percent, higher than the FY 2015-16 budget of $26.7 million. This increase is due to increased personnel costs.

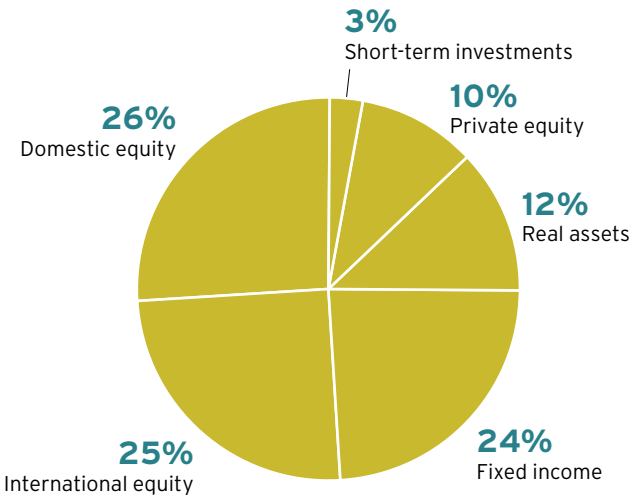
The FY 2017-18 proposed budget of $29.8 million for the Retirement System is $0.7 million, or 2.5 percent, higher than the FY 2016-17 proposed budget of $29.0 million. This increase is largely due to growth in citywide salary and fringe benefit costs.

The Retirement System's initiatives to improve service and to grow and protect the SFERS Trust assets are ongoing and reflected in its budget. The member service improvement initiatives included in this budget include enhancement of the SFERS web site to include active member 24/7 self-service modules for purchase of prior service and refund processing, as well as retired member 24/7 self-service modules for tax withholding changes and address changes, all through a secure member portal architecture. A portion of SFERS' customer population strongly prefers face-to-face contact when seeking retirement services. Web site improvements will reduce the number of unnecessary customer visits, while enhancing the overall customer experience.

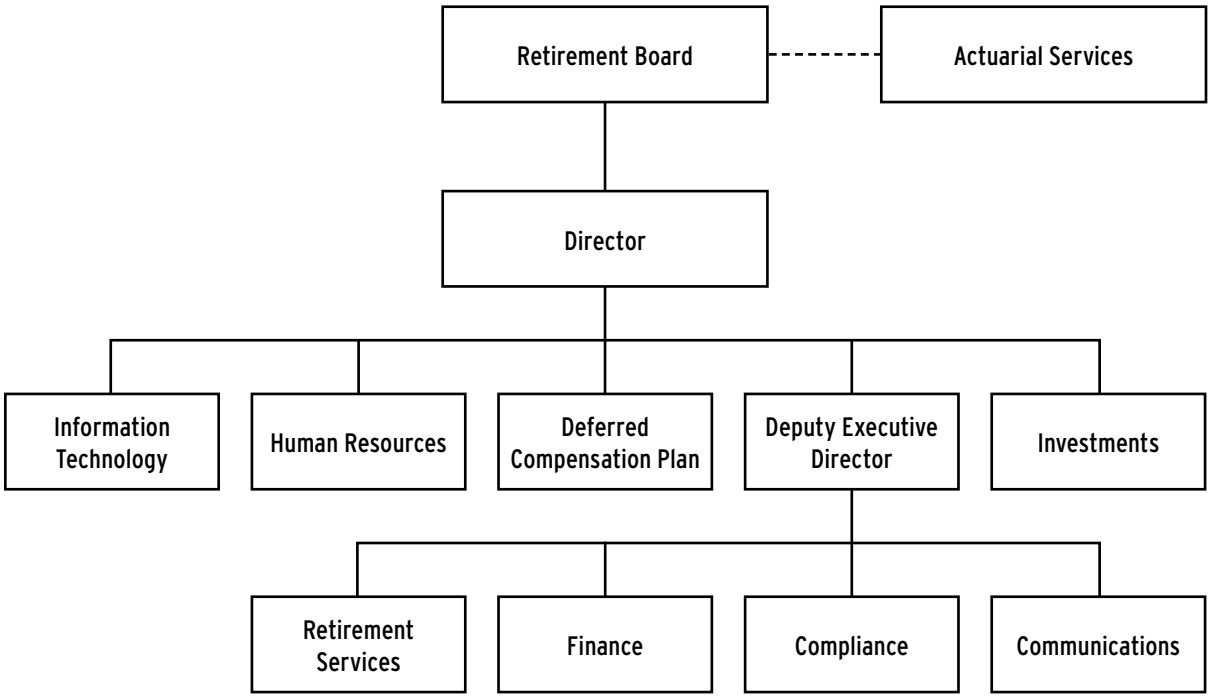
The increase in FTE's in the Investment Division has resulted in bringing more investment expertise in-house, rather than using consultants. The Retirement System believes this will enable it to diversify assets, increase earnings, and better prepare the SFERS Trust assets for future changes in the economic cycle. In turn, the City's costs for employer contributions can be reduced and directed to other high priority uses. This increase in investment staff has resulted in a reduction in investment consultant fees in the FY 2016-17 Department budget as the investment consultants' role in the Department's investment process continues to evolve.

PENSION FUND ASSET ALLOCATION

The assets of the Retirement System are primarily in domestic equity, international equity, and fixed income categories.



RETIREMENT SYSTEM ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	103.14	105.43	110.05	4.62	111.76	1.71
Net Operating Positions	**103.14**	**105.43**	**110.05**	**4.62**	**111.76**	**1.71**
SOURCES						
Use of Money or Property	346,103	251,000	251,000	0	251,000	0
Charges for Services	0	1,131,471	1,167,582	36,111	1,105,132	(62,450)
Other Revenues	20,661,258	25,246,241	27,596,058	2,349,817	28,395,555	799,497
Expenditure Recovery	7,898	40,515	0	(40,515)	0	0
General Fund Support	781,388	0	0	0	0	0
Sources Total	**21,796,647**	**26,669,227**	**29,014,640**	**2,345,413**	**29,751,687**	**737,047**
USES - OPERATING EXPENDITURES						
Salaries & Wages	8,814,343	12,048,352	14,485,522	2,437,170	14,795,238	309,716
Fringe Benefits	4,245,672	4,788,690	5,313,088	524,398	5,827,990	514,902
Overhead	161,728	177,901	0	(177,901)	0	0
Professional & Contractual Services	356,533	4,565,549	3,496,153	(1,069,396)	3,368,068	(128,085)
Materials & Supplies	237,275	220,000	305,000	85,000	305,000	0
Equipment	743,905	101,735	182,348	80,613	76,202	(106,146)
Services of Other Departments	7,237,191	4,767,000	5,232,529	465,529	5,379,189	146,660
Uses - Operating Expenditures Total	**21,796,647**	**26,669,227**	**29,014,640**	**2,345,413**	**29,751,687**	**737,047**
USES BY PROGRAM RECAP						
Administration	1,464,666	1,989,425	2,280,014	290,589	2,339,354	59,340
Employee Deferred Comp Plan	781,388	1,132,471	1,168,582	36,111	1,106,132	(62,450)
Investment	2,372,410	5,188,024	7,372,760	2,184,736	7,764,246	391,486
Retirement Services	17,178,183	18,359,307	18,193,284	(166,023)	18,541,955	348,671
Uses by Program Recap Total	**21,796,647**	**26,669,227**	**29,014,640**	**2,345,413**	**29,751,687**	**737,047**

SFSHERIFF.COM

SHERIFF

The Sheriff's Department (SHF) provides for the safe and secure detention of persons arrested or under court order; operates county jail facilities, including in-custody 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 for 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 DIVISION operates all county jail facilities, the San Francisco General Hospital Security Ward, the Inmate Classification Unit, the Central Records Unit and Storekeeping.

FIELD OPERATIONS DIVISION provides security services to many city departments and mutual aid to other law enforcement agencies. This Division includes the Civil Section; Transportation Unit; Central Warrants Bureau; Emergency Services Unit and Special Response Team; Canine Unit; Sheriff's Patrol Units at San Francisco General Hospital, Laguna Honda Hospital and community clinics; Department of Emergency Management Patrol Unit; Public Utilities Commission Building Security; Fugitive Apprehension Unit; City Hall Security Unit and Court Security, which provides security 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 include educational, vocational, substance abuse treatment, and batterers' intervention classes, as well as a variety of specialized services to facilitate ex-offenders' re-entry into the community, reduce recidivism and prevent crime. The division also offers pre-sentencing alternatives to incarceration such as own recognizance release, supervised pretrial release, homeless release project and post-sentencing alternatives to incarceration such as electronic monitoring and the Sheriff's Work Alternative Program.

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.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	192,879,926	205,975,205	221,688,311	15,713,106	232,999,366	11,311,055
Total FTE	1,015	1,006	1,060	54	1,061	1

Services (continued)

PERSONNEL, TRAINING AND BACKGROUND perform recruiting, hiring and background investigation activities for all employees. The Training Unit coordinates initial mandated law enforcement training and correctional officer 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 (POST) as well as the California Board of State and Community Corrections (BSCC). A variety of training for non-sworn personnel is also provided.

ADMINISTRATIVE SUPPORT includes department Financial Services, Human Resources, Technical Services, Criminal and Internal Investigations, Legal Counsel, Prisoner Legal Services and Fleet Management. Technical Services is responsible for radios, phones, computers, data collection, maintenance of our Jail Management and booking programs as well as the production of statistics.

LOOKING BACK

INCREASED TRAINING

The Sheriff's Department enhanced its law enforcement presence in the field by formalizing its Field Training Program (FTP) at the Department of Public Health (DPH). This program provides staff with the specialized skills necessary to operate in venues that serve high-risk clients such as the mentally ill. All staff assigned to DPH are scheduled to complete this professional training that was certified by Police Officers Standardized Training (POST) in 2015 and will provide the City with additional sworn officers to aid in law enforcement efforts within the City and County.

INNOVATIVE PROGRAMS

Since 2003, under then Sheriff Michael Hennessey, the San Francisco Sheriff's Department Five Keys Charter School has been operating in the San Francisco jails to provide a high school education and diploma to scores of inmates, allowing many to begin while in custody and complete while out of custody. Since its founding, Five Keys has awarded 684 high school diplomas to inmates in custody and 712 more to people who completed their coursework at a network of community sites scattered around San Francisco, and recently, Los Angeles. The Five Keys School was awarded the Harvard Kennedy School Award for Innovation in Government in 2015.

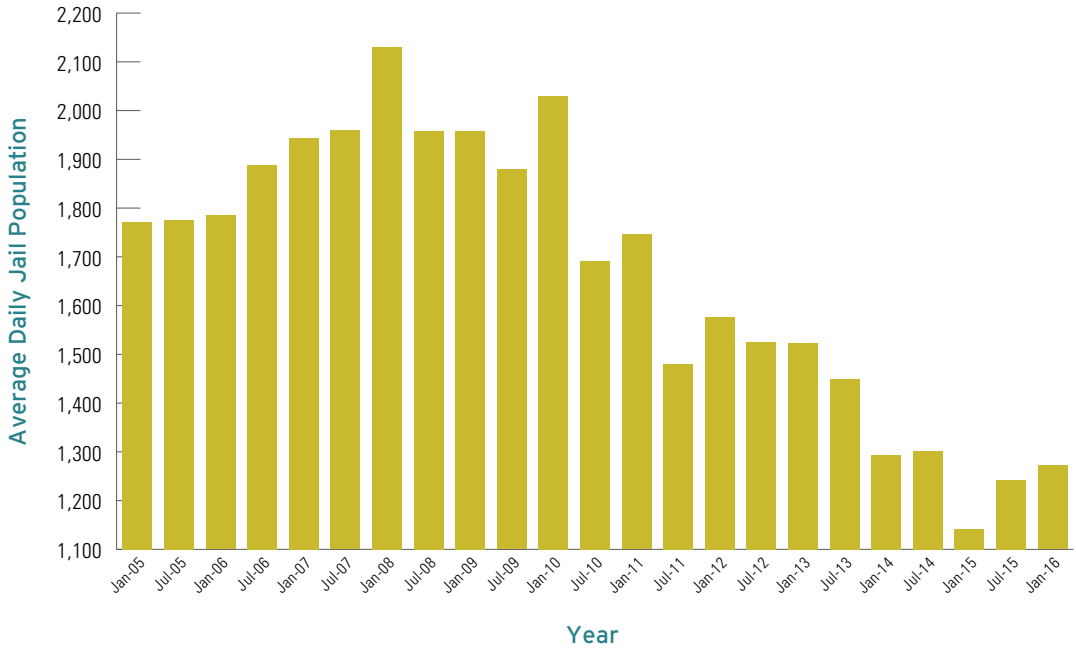
Phone calls costs for inmates and their families were reduced by significant amounts in 2014. They are now on average 22 cents per minute down from a high of 53 cents per minute. Due to this, call volume has increased by 38 percent. As the Department continues to negotiate the contract with its phone call provider, it expects to reduce this rate again in FY 2016-17.

REDUCING RECIDIVISM

The Department received a Mentally Ill Offender Crime Reduction Grant (MIOCR) in late 2015. This grant will provide funding for housing to support clients of the Misdemeanor Behavioral Health Court. It is anticipated that, on average, MIOCR will support six months of temporary and transitional housing for 114 Court clients over the three-year period of the grant.

AVERAGE DAILY JAIL POPULATION

Average daily jail population peaked in 1994.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
CUSTODY					
Provide for the secure and safe detention of persons arrested or under court order					
• ADP as a percentage of rated capacity of jails	75%	79%	80%	81%	81%
• Average daily population (ADP)	1,252	1,290	1,257	1,275	1,275
• Average daily population cost per day	$184.86	$189.94	$189.00	$195.00	$200.00
• Number of inmate Safety Cell placements	2,580	2,300	2,087	2,300	2,300
SHERIFF PROGRAMS					
Provide alternative sentencing options and crime prevention programs.					
• Hours of work performed in the community	33,344	40,000	33,640	33,000	33,000
• Number of clients enrolled in community antiviolence programs	249	350	330	330	330
• Re-arrest rate for antiviolence program clients	11%	7%	10%	9%	9%
Provide education, skill development, and counseling programs in jail					
• Average daily attendance of participants enrolled in charter school	307	290	308	330	330
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	232	230	224	225	225
SHERIFF FIELD SERVICES					
Safely transport prisoners					
• Number of prisoners transported	34,382	34,000	38,989	35,500	35,500
SHERIFF ADMINISTRATION					
Execute criminal and civil warrants and court orders					
• Number of eviction day crisis interventions	67	70	57	75	75
• Number of pre-eviction home visits	584	510	306	650	650

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $221.7 million for the Sheriff's Department (SHF) is $15.7 million, or 7.6 percent higher than the FY 2015-16 budget of $206.0 million. The increase is primarily due to increasing departmental staffing to replace staff who have retired or separate, compounded by additional hiring to staff the new Zuckerberg San Francisco General Hospital.

The FY 2017-18 proposed budget of $233.0 million represents an $11.3 million increase from the FY 2016-17 amount of $221.7 million, or a 5.1 percent increase. This increase is due to the annualization of positions granted in the previous fiscal year, projected benefit increases and retirement contributions and projected debt service costs being included in the Department's budget.

IMPLEMENTING CRIMINAL JUSTICE REFORMS

As part of the citywide push to reform how criminal justice agencies interact with the populations they are sworn to protect, the Department will be funding Crisis Intervention Team training for the entire department, and Implicit Bias training for all individuals in public and inmate contact positions. In addition, the Department will begin fielding Body Worn Cameras (BWCs) in County Jail #4 and City Hall as part of a pilot program to increase transparency and accountability. Further, the Department will hire a jail Ombudsman, who will report directly to the Sheriff. This position will work within the jail facilities to ensure quality assurance in the area of routine services, protection of civil rights, and protection of due process for inmates. Finally, the budget includes a new policy analyst position to assist in the evaluation, monitoring, and implementation of reform efforts and other policy initiatives.

REDUCING OVERTIME AND INCREASING STAFFING

Over the past several years the Department has seen higher than anticipated retirements, coupled with a lower than anticipated ability to hire and train sufficient replacement staff. To reduce overtime usage and get the Department back up to an appropriate level of staffing, the budget includes a one-time increase of $2.5 million in FY 2016-17 to fund additional overtime while the Department plans to hold three classes next year. It is anticipated that in FY 2017-18, the Department's overtime levels will return to FY 2015-16 levels, adjusted for inflation, and the Department will be able to hold one class per year to backfill retirements as they occur.

EXPANDING PRETRIAL DIVERSION

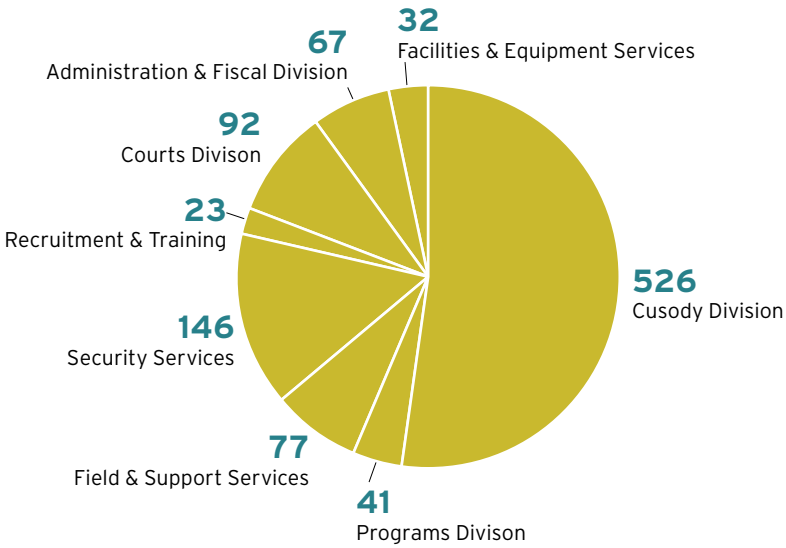
The proposed budget expands the Pretrial Diversion program by $250,000 to enable the program to hire additional staff to provide more service. As the Pretrial diversion program grows to divert eligible individuals from custody to other alternatives, the City can realize savings from fewer inmates in custody.

RE-ENVISIONING THE JAIL REPLACEMENT PROJECT

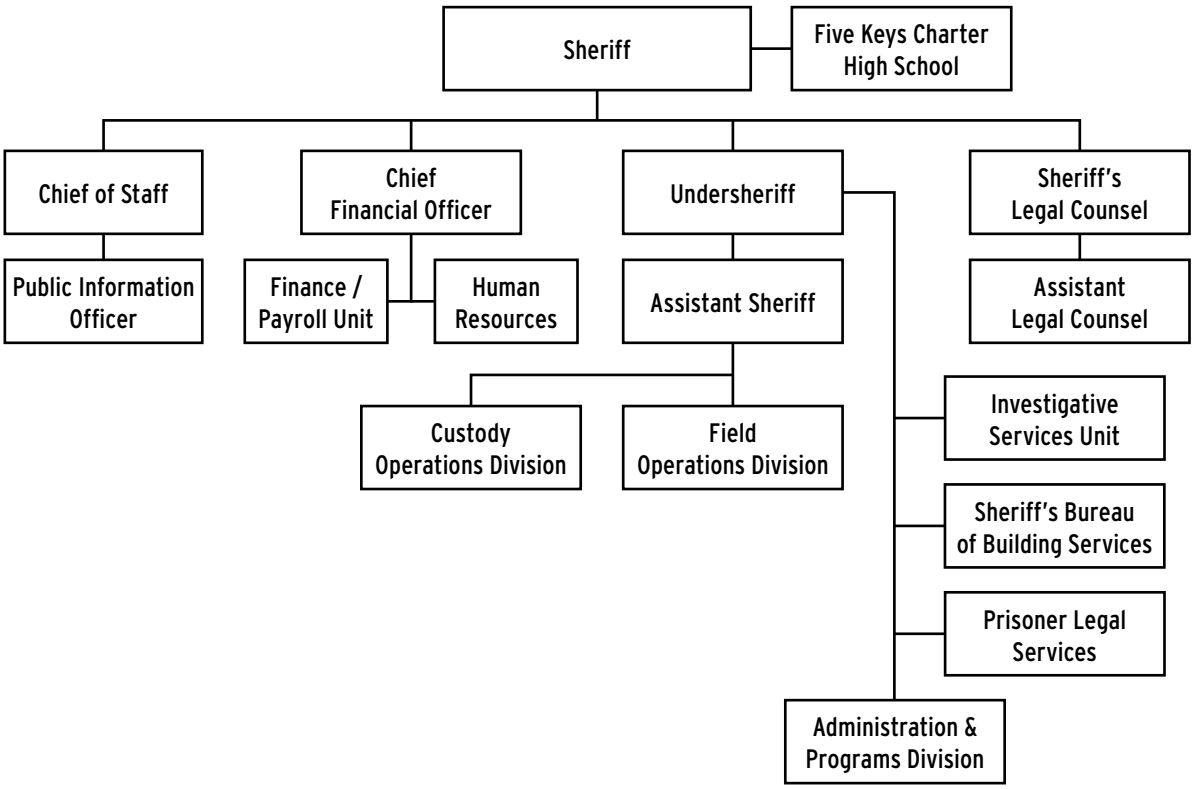
In January, 2016 the Board of Supervisors rejected an $80 million grant the City received through SB 863 to rebuild County Jails 3 and 4 (CJ 3 & 4). Additionally, the Board passed a resolution establishing a work group to investigate and develop plans for the permanent closure of CJ 3 & 4, while also developing recommendations to provide effective and humane investments in mental health. The Re-envisioning the Jail Replacement Project Work Group (RJP) is chaired by the Sheriff, the Director of Public Health, and Roma Guy (representing community stakeholders). The work group held its first meeting in March 2016 and will work throughout the summer to provide recommendations to the Mayor and Board of Supervisors on what facilities and programs they believe will reduce the jail population to a level that will allow for the permanent closure of CJ 3 &4. This process will likely complete its work by Fall 2016, in time to inform the next iteration of the City's Five Year Financial Plan and the Ten Year Capital Plan.

NUMBER OF STAFF BY DIVISION

The custody division comprises the bulk of personnel in the Sheriff's Department, entrusted with ensuring safe and humane care to individuals placed in their custody.



SHERIFF ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	1,014.92	1,005.76	1,059.67	53.91	1,061.45	1.78
Net Operating Positions	**1,014.92**	**1,005.76**	**1,059.67**	**53.91**	**1,061.45**	**1.78**
SOURCES						
Licenses & Fines	256,591	185,356	193,610	8,254	193,610	0
Use of Money or Property	10,371	3,000	3,000	0	3,000	0
Intergovernmental Revenue - Federal	670,183	121,720	100,601	(21,119)	100,601	0
Intergovernmental Revenue - State	22,973,102	25,742,500	27,687,609	1,945,109	28,832,500	1,144,891
Charges for Services	3,518,785	3,136,588	3,850,322	713,734	3,891,526	41,204
Other Revenues	(20,658)	0	0	0	0	0
Expenditure Recovery	15,974,601	16,808,353	20,694,539	3,886,186	21,209,649	515,110
Use of / (Deposit to) Fund Balance	(873,347)	3,362,934	780,838	(2,582,096)	712,557	(68,281)
General Fund Support	150,370,298	156,614,754	168,377,792	11,763,038	178,055,923	9,678,131
Sources Total	**192,879,926**	**205,975,205**	**221,688,311**	**15,713,106**	**232,999,366**	**11,311,055**
USES - OPERATING EXPENDITURES						
Salaries & Wages	115,834,297	120,364,359	130,990,665	10,626,306	129,795,805	(1,194,860)
Fringe Benefits	38,935,232	43,116,818	48,193,158	5,076,340	51,478,464	3,285,306
Overhead	0	0	0	0	75,255	75,255
Professional & Contractual Services	2,772,571	12,859,786	12,761,175	(98,611)	22,367,470	9,606,295
Aid Assistance / Grants	5,192,847	5,634,656	6,029,907	395,251	5,932,560	(97,347)
Materials & Supplies	4,550,903	5,617,317	5,729,926	112,609	5,729,926	0
Equipment	355,957	471,353	410,625	(60,728)	101,790	(308,835)
Services of Other Departments	10,170,903	13,414,916	15,065,255	1,650,339	15,673,616	608,361
Transfers Out	8,518,245	0	0	0	0	0
Uses - Operating Expenditures Total	**186,330,955**	**201,479,205**	**219,180,711**	**17,701,506**	**231,154,886**	**11,974,175**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	500,091	426,000	537,600	111,600	564,480	26,880
Capital Renewal	0	1,480,000	1,850,000	370,000	930,000	(920,000)
Capital Projects	6,048,880	2,590,000	120,000	(2,470,000)	350,000	230,000
Uses - Project Expenditures Total	**6,548,971**	**4,496,000**	**2,507,600**	**(1,988,400)**	**1,844,480**	**(663,120)**
USES BY PROGRAM RECAP						
Capital Asset Planning	0	2,500,000	0	(2,500,000)	0	0
Court Security And Process	13,879,470	15,083,606	16,005,099	921,493	16,347,011	341,912
Custody	88,518,251	103,475,220	111,612,773	8,137,553	121,533,147	9,920,374
Facilities & Equipment	17,363,425	13,350,610	14,716,197	1,365,587	14,299,672	(416,525)
Non Program	8,518,245	0	0	0	0	0
Security Services	20,072,962	20,899,130	25,004,359	4,105,229	25,622,361	618,002
Sheriff Administration	16,867,441	16,466,161	17,607,705	1,141,544	17,904,541	296,836
Sheriff Field Services	10,991,269	11,741,893	12,380,061	638,168	12,609,235	229,174
Sheriff Programs	11,781,137	15,981,003	17,224,434	1,243,431	17,452,218	227,784
Sheriff Recruitment & Training	4,887,726	6,477,582	7,137,683	660,101	7,231,181	93,498
Uses by Program Recap Total	**192,879,926**	**205,975,205**	**221,688,311**	**15,713,106**	**232,999,366**	**11,311,055**

SFGOV.ORG/DOSW

STATUS OF WOMEN

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 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 and opportunities of 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

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	5,755,638	6,719,436	7,012,012	292,576	7,031,554	19,542
Total FTE	6	6	6	0	6	0

LOOKING BACK

Now in the Commission's 40th year, the Department focused its grant-making and policy advocacy on tackling human trafficking, supporting working families, forging new partnerships with other City departments to address family violence and expanding the Violence Against Women Prevention & Intervention Grants Program.

VIOLENCE AGAINST WOMEN PREVENTION & INTERVENTION (VAW) GRANTS PROGRAM

The VAW Grants Program, the Department's single largest program, funds 38 community-based programs that serve over 24,000 individuals, primarily women survivors of violence, with over 31,000 hours of supportive services annually.

For FY 2015-16, Mayor Lee made a historic ongoing investment of over $750,000 in new funding to expand safety net services for women, including five new programs: the *Legal Aid Employment Law Center's Survive Program* assists women survivors of domestic violence with legal assistance to help them keep their jobs; the *Asian Women's Shelter's Transgender Services* provide confidential housing, counseling, and coordination of legal, immigration and health services for transgender survivors; *Not For Sale* assists human trafficking survivors with job training; *SafeHouse* provides case management to women who have left prostitution; *the Communities United Against Violence Community Building Program* educates groups on how to expand safety in LGBT community; and the *St. James Infirmary's Bad Date List* is a violence prevention database where sex workers can report information on violent predators.

Per the Mayor's 2014 *State of the City Address*, the Department launched a domestic violence awareness campaign that focused on bystanders becoming upstanders, *LearnWhatToDo.org*. With over 9 million impressions, ads (inclusive of LGBT relationships) ran in English, Spanish and Chinese on MUNI buses and bus shelters, on Facebook and, as a first, on dating apps. In April 2016, the campaign received the 2016 Award of Excellence in the Crisis Communications/ Public Safety category from the California Association of Public Information Officials.

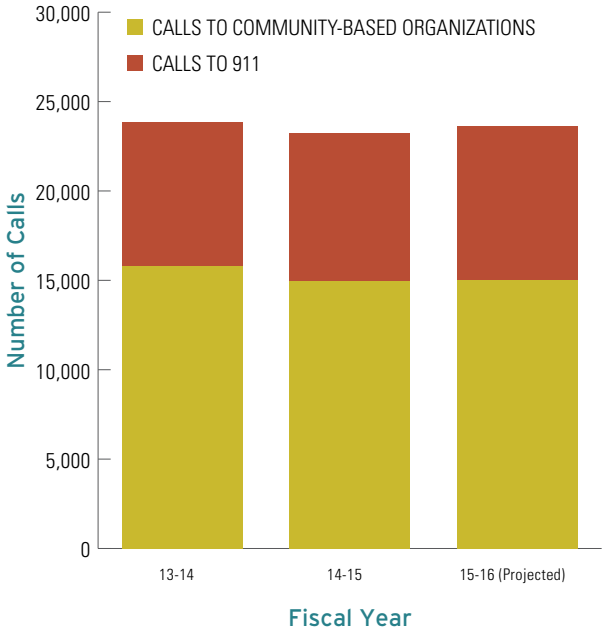
TACKLING HUMAN TRAFFICKING

In the lead up to the February 2015 Super Bowl, the Mayor's Task Force on Anti-Human Trafficking, partnered with the Super Bowl Host Committee to ensure that all 5,000 event volunteers were trained on recognizing the signs of human trafficking, and, the Department helped organize a multi-county public awareness campaign "No Traffick Ahead" which attained over 20 million impressions and a web-based anti-trafficking training module hosted by Stanford University for hotel and restaurant workers.

Given a new state law that has shifted the focus of child sex trafficking response away from law enforcement towards a child welfare approach, Mayor Lee made a significant investment in a landmark program for a 24-hour response to commercially, sexually exploited youth through a partnership between the Department, the Department of Children, Youth and Their Families and the Human Services Agency.

NUMBER OF CRISIS CALLS

This chart shows the importance of community based organizations, who receive City funding via grants (such as the VAW grant program), in fielding calls from people in crisis.

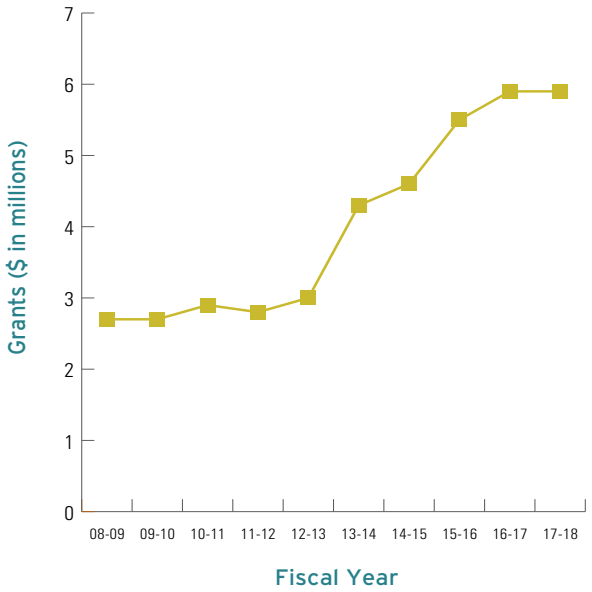


SUPPORTING WORKING FAMILIES

In April 2016, San Francisco became the first city in the nation to require six weeks of paid parental leave. On June 21, 2016 Mayor Ed Lee and Oakland Mayor Libby Schaaf will host the Bay Area Women's Summit to bring together an audience of over 1,000 women and their allies to advance the economic empowerment for women under the theme "When women succeed, the world moves forward."

VIOLENCE AGAINST WOMEN GRANTS PROGRAM

This chart shows the historic investments made in the VAW grants program during Mayor Lee's time in office.



PERFORMANCE MEASURES

	2014–15	2015–16	2015–16	2016–17	2017–18
	Actual	Target	Projected	Target	Target
COMMISSION ON THE STATUS OF WOMEN					
Advance the human rights of women and girls in the workforce, services, and budget of city government					
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	6	4	4	4	4
Prevent violence against women and girls					
• Number of domestic violence incident reports from the San Francisco Police Department	2,430	3,000	3,000	3,000	3,000
Promote gender equality and human rights of women in the workplace					
• Number of educational forums conducted on gender equality in the workplace.	5	3	5	3	3
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	52	53	35	53	53
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM					
Monitor direct services in violence against women prevention and intervention					
• Number of calls to crisis lines annually	14,973	14,547	14,547	14,547	14,547
• Number of shelter bed-nights annually	3,991	3,534	3,534	3,534	3,534
• Number of transitional housing bed nights annually	6,459	11,355	11,355	11,355	11,355
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	24,418	24,576	24,576	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	20	32	50	32	32

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $7.0 million for the Department on the Status of Women is $0.3 million, or 4.4 percent higher than the FY 2015-16 budget of $6.7 million. The increase reflects additional investment in the Department's Violence against Women Grant fund.

The FY 2017-18 proposed budget of $7.0 is the same as the FY 2016-17 budget.

VIOLENCE PREVENTION

The Department's VAW grant allocation for FY 2016-17 and 2017-18 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 (including children) and sex workers. The proposed FY 2016-17 budget includes a 2.5 percent cost of doing business increase, plus an additional matching 2.5 percent in additional funding, to increase violence prevention for vulnerable communities.

The Department has received a three year U.S. Department of Justice Office of Violence Against Women grant for $750,000 to pilot a Domestic Violence High Risk Lethality Response Team in partnership with the District Attorney and the Police Department. A portion of the grant will also fund a part-time grant coordinator at the Department on the Status of Women.

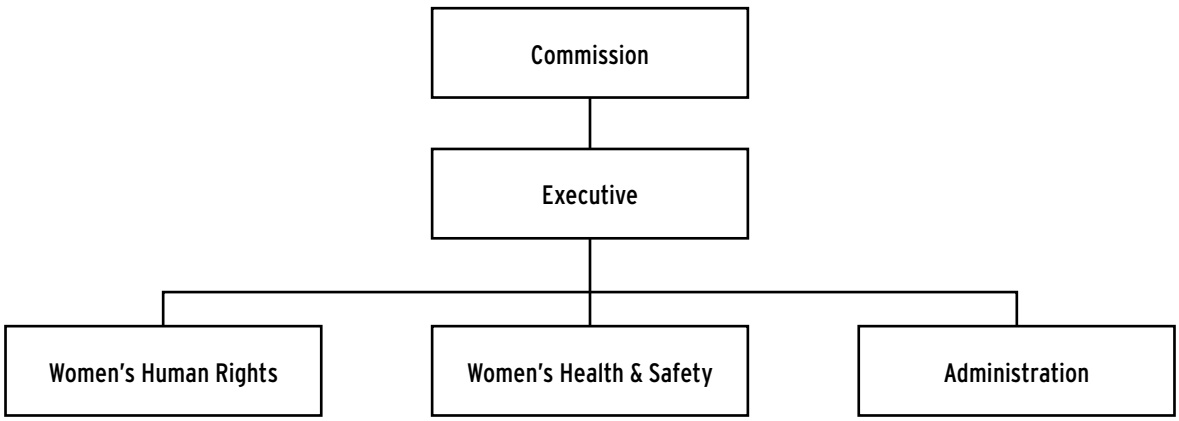
COMBATTING HUMAN TRAFFICKING

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. The Department will continue to focus on advancing the City's training, anti-trafficking policies, and coordination of support for trafficking victims in the next two fiscal years. The proposed budget continues to fund emergency response services and case management to support commercially, sexually exploited youth and children, in partnership with the Human Services Agency, and the Department for Children, Youth and Their Families.

FIVE YEAR PLAN TO ADDRESS FAMILY VIOLENCE

Since 2007, the San Francisco Family Violence Council, which is staffed by the Department, has brought together a multi-disciplinary team of experts in family violence across the lifespan, including child abuse, domestic violence and elder abuse to create powerful synergies between and among city and community-based agencies. The Five Year Plan to Address Family Violence contains citywide recommendations for improved prevention and intervention strategies.

STATUS OF WOMEN ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	6.02	6.01	6.62	0.61	6.62	0.00
Non-operating Positions (cap/other)	0.00	0.00	(0.14)	(0.14)	(0.14)	0.00
Net Operating Positions	**6.02**	**6.01**	**6.48**	**0.47**	**6.48**	**0.00**
SOURCES						
Licenses & Fines	311,339	240,000	240,000	0	240,000	0
Intergovernmental Revenue - Federal	55,527	0	0	0	0	0
Other Revenues	28,065	22,000	22,000	0	22,000	0
Expenditure Recovery	44,381	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(106,662)	58,661	58,498	(163)	58,237	(261)
General Fund Support	5,422,988	6,398,775	6,691,514	292,739	6,711,317	19,803
Sources Total	**5,755,638**	**6,719,436**	**7,012,012**	**292,576**	**7,031,554**	**19,542**
USES - OPERATING EXPENDITURES						
Salaries & Wages	482,115	610,808	653,914	43,106	651,766	(2,148)
Fringe Benefits	220,546	246,741	262,272	15,531	283,453	21,181
Professional & Contractual Services	41,450	61,833	43,858	(17,975)	37,194	(6,664)
Aid Assistance / Grants	4,837,075	5,642,017	5,896,493	254,476	5,896,493	0
Materials & Supplies	18,194	22,235	17,235	(5,000)	22,235	5,000
Services of Other Departments	156,258	135,802	138,240	2,438	140,413	2,173
Uses - Operating Expenditures Total	**5,755,638**	**6,719,436**	**7,012,012**	**292,576**	**7,031,554**	**19,542**
USES BY PROGRAM RECAP						
Children's Baseline	196,144	218,545	223,144	4,599	223,144	0
Commission On Status Of Women	5,294,946	6,019,331	6,304,021	284,690	6,323,824	19,803
Domestic Violence	264,548	298,661	298,498	(163)	298,237	(261)
Transitional-Aged Youth Baseline	0	182,899	186,349	3,450	186,349	0
Uses by Program Recap Total	**5,755,638**	**6,719,436**	**7,012,012**	**292,576**	**7,031,554**	**19,542**

SFSUPERIORCOURT.ORG

SUPERIOR COURT

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 governed by 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 maintenance of effort payments to the State for relief from court operations responsibility, and since 2009, the City has mad a CFP payment for relief from court facilities responsibility.

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 DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	33,560,004	34,764,617	33,785,324	(979,293)	33,800,684	15,360

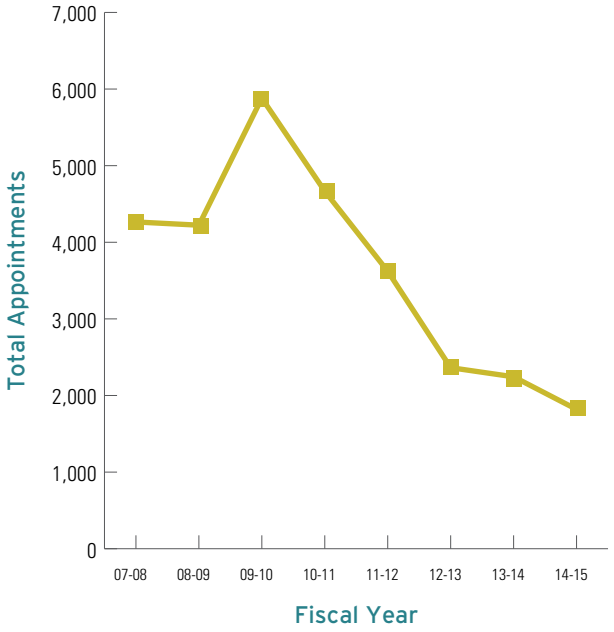
BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $33.8 million for Superior Court of San Francisco (CRT) is $1.0 million, or 2.8 percent lower than the FY 2015-16 budget of $34.8 million. The decrease is primarily due to reductions to the indigent defense fund driven by lower than projected utilization over the past fiscal year.

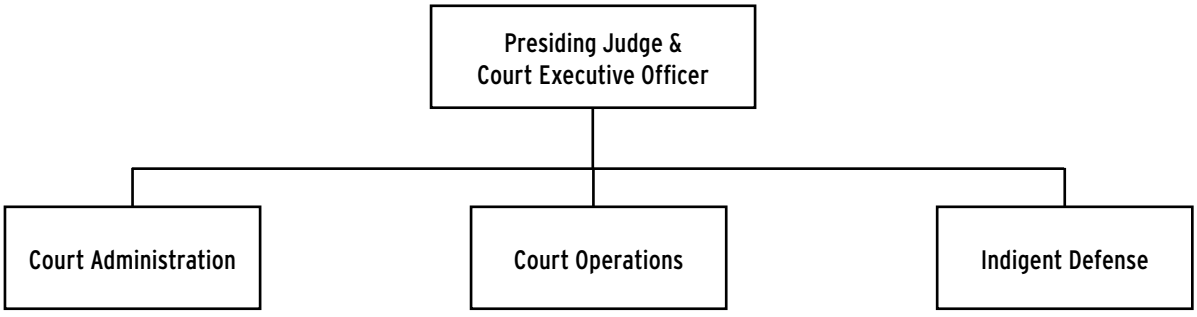
The FY 2017-18 proposed budget of $33.8 million represents no substantive change to the FY 2016-17 budget of $33.8 million.

INDIGENT DEFENSE APPOINTMENTS

In FY 2014-15, a total of 1,819 Indigent Defense program appointments occurred, representing a 69 percent decline from the FY 2009-10 peak level of 5,881 appointments.



SUPERIOR COURT ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
SOURCES						
Licenses & Fines	44,614	33,000	10,000	(23,000)	10,000	0
Charges for Services	2,761,782	2,804,698	2,590,642	(214,056)	2,589,815	(827)
Transfers In	0	212,000	470,925	258,925	487,112	16,187
Use of / (Deposit to) Fund Balance	76,128	0	0	0	0	0
General Fund Support	30,677,480	31,714,919	30,713,757	(1,001,162)	30,713,757	0
Sources Total	**33,560,004**	**34,764,617**	**33,785,324**	**(979,293)**	**33,800,684**	**15,360**
USES - OPERATING EXPENDITURES						
Salaries & Wages	141,486	0	0	0	0	0
Fringe Benefits	381,615	665,000	665,000	0	665,000	0
Professional & Contractual Services	30,154,379	33,781,165	32,797,371	(983,794)	32,807,561	10,190
Aid Assistance / Grants	170,201	280,000	280,000	0	280,000	0
Services of Other Departments	0	38,452	42,953	4,501	48,123	5,170
Transfers Out	2,344,021	0	0	0	0	0
Uses - Operating Expenditures Total	**33,191,702**	**34,764,617**	**33,785,324**	**(979,293)**	**33,800,684**	**15,360**
USES - PROJECT EXPENDITURES						
Capital Projects	368,302	0	0	0	0	0
Uses - Project Expenditures Total	**368,302**	**0**	**0**	**0**	**0**	**0**
USES BY PROGRAM RECAP						
Court House Construction	2,712,323	2,769,698	2,791,567	21,869	2,806,927	15,360
Dispute Resolution Program	170,201	280,000	280,000	0	280,000	0
Indigent Defense/Grand Jury	7,693,769	8,557,622	7,556,460	(1,001,162)	7,556,460	0
Trial Court Services	22,983,711	23,157,297	23,157,297	0	23,157,297	0
Uses by Program Recap Total	**33,560,004**	**34,764,617**	**33,785,324**	**(979,293)**	**33,800,684**	**15,360**

SFTREASURER.ORG

TREASURER-TAX COLLECTOR

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, PUC 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 call center 311 serves as the primary phone and online contact for the Department.

Services (continued on next page)

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	35,454,246	39,243,067	42,362,531	3,119,464	42,094,499	(268,032)
Total FTE	226	219	220	1	217	(3)

Services (continued)

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.

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.

LOOKING BACK

LAUNCH OF ONLINE NEW BUSINESS REGISTRATION

The launch of Online New Business Registration at the beginning of 2016 marks a major milestone in the Department's work to enhance systems to improve tax compliance and ease of doing business in San Francisco. Online New Business Registration allows businesses of all sizes to establish a business on a computer, smartphone or tablet in minutes. Being able to register a business without stepping foot in City Hall or waiting for a mail-in process will save businesses and the Department time and increase efficiency.

Building upon the success in consolidating license billings for Public Health, Fire, Police and Entertainment, Online New Business Registration represents the culmination of five years of work to bring all business tax payments and filings online to improve the experience for taxpayers.

PHASING IN THE GROSS RECEIPTS TAX

In November, 2012, San Francisco voters approved Proposition E, which imposed a new gross receipts tax on businesses, began the process of replacing the City's payroll expense tax, and raised and restructured the City's business registration fee.

The gross receipts tax is designed to phase in with gradually rising rates, over a five-year period ending in 2018. The Department is charged with implementing all components of the new tax.

In a compressed timeline, the Department went live with a new tax system that supported this tax, developing a simple online tax filing solution to align with existing online tax filing practices that integrate with an automated workflow to deal with all tax exceptions.

The Department implemented an extensive outreach campaign including online videos with SFGovTV, over one hundred community presentations, advertising and enhanced taxpayer assistance resources including a series of Taxpayer Assistance Days which served over two thousand taxpayers in three days, with a focus on businesses without access to or competence with technology.

IMPROVING ACCESS TO THE FINANCIAL MAINSTREAM

In Fiscal Year (FY) 2015-16, the Department's Office of Financial Empowerment (OFE) launched Smart Money Coaching, a financial counseling integration strategy in partnership with the Mayor's Office and four other city departments. Smart Money Coaching leverages private and federal funding to bring one-on-one financial coaching into social service programs such as workforce training, public housing, and rental subsidy assistance programs.

OFE has also partnered with San Francisco Department of Children, Youth and Their Families to improve financial capability for Summer Jobs + participants aged 14-24, reaching youth who are receiving their first ever paychecks. In summer 2015, this project helped more than 1,000 youth gain access to a safe and affordable bank account and save more than $320,000.

The Kindergarten to College program (K2C) continued to grow. Launched in FY 2010-11, K2C is the first program in the nation to automatically open a college savings account for all children entering kindergarten in the City's public schools. K2C includes a matching component and incentives to boost family savings, putting San Francisco at the forefront of national savings policy models. K2C now covers all kindergarten to third grade students and select fourth and fifth graders, totaling 22,000

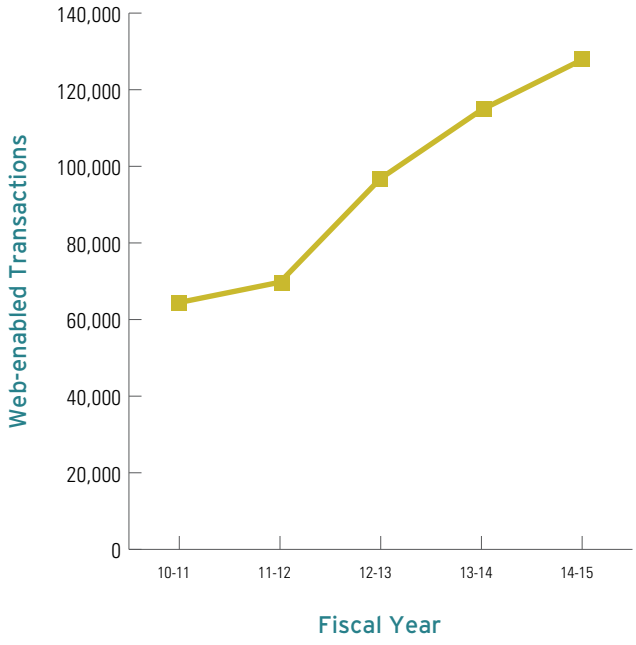
accounts. Students and families have deposited over $1.4 million of their own money and combined with the City's contributions, a total of over $3.4 million in all accounts have been saved. As the only program in North America operating at this scale, K2C is a flagship for ensuring that students have the financial foundation for higher education and financial "knowledge" for good decision-making related to personal finance.

PERFORMANCE MEASURES

	2014-15	2015-16	2015-16	2016-17	2017-18
	Actual	Target	Projected	Target	Target
TTX-PROPERTY TAX/LICENSING					
Maintain low property tax delinquency rates					
• Percentage of delinquency rate of secured property taxes	1%	1%	1%	1%	1%
Provide quality customer service					
• Number of property tax refunds processed	8,109	8,000	8,000	8,000	8,000
TTX-BUSINESS TAX					
Promote compliance with the Business Tax Ordinance					
• Number of taxpayer audits completed	287	350	300	450	450
TTX-DELINQUENT REVENUE					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts	$48,261,030	$90,000,000	$75,000,000	$90,000,000	$90,000,000
DEPARTMENTAL MANAGEMENT					
Expand access to City government by placing information and transactions online					
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	127,836	125,000	140,000	150,000	150,000

NUMBER OF WEB-ENABLED TRANSACTIONS COMPLETED ONLINE USING SFGOV ONLINE SERVICES PORTAL

Use of web-enabled transactions has grown 98 percent since FY 2010-11



BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $42.4 million for the Treasurer-Tax Collector is $3.1 million, or 7.9 percent higher than the FY 2015-16 budget of $39.2 million. The Department is maintaining the performance and integrity of the organization's operations with an increase to support the Kindergarten to College program and an increase in funds sent to ADM to for a pilot program to enhance temporary customer service staff in 311 to respond to public taxation questions.

The FY 2017-18 proposed budget of $42.1 is $0.3 million, or 0.6 percent lower than they FY 2016-17 proposed budget of $42.4 million. This increase reflects the end of one time pilot funding for 311, offset by increased investment in the Financial Empowerment division.

EFFECTIVE TAX COLLECTION & CUSTOMER-CENTRIC SERVICES DELIVERY

Over the past three fiscal years, revenues collected by the Department have grown by nearly 20 percent. Paired with a corresponding increase in complexity of the taxes collected, the Department has seen an unprecedented customer care caseload.

This year, the Department had over 180,000 online business tax filings, 1,400,000 payment transactions, 60,000 account changes and automated confirmation letters regarding those changes, 63,000 payment exceptions, 100,000 calls into 311, 220,000 property tax parcels with varied payment dates, 15,000 Department license and over 20,000 refunds.

In order to accomplish continued growth in revenue without increasing staffing levels, the Department has committed to aggressive schedules to modernize technology and optimize daily work practices to meet the needs of taxpayers. Performance across the Department is monitored to ensure that customer and taxpayer care issues are resolved in a reasonable and timely manner, including turn-around of refunds, expeditious deposits and account set ups, waiver and adjustment resolution and escalated customer care tickets.

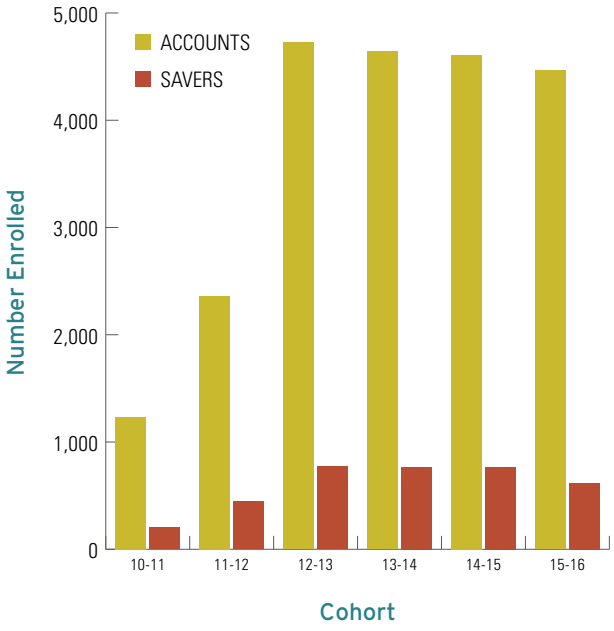
The Department continues to increase efficiency and focus on critical impact areas such as the rise of independent contractors, short-term rental hosts, and other new taxpayers requiring more intense and targeted communications and service. Partnership and investment in both 311 and the Business Portal will help the Department serve more taxpayers through online and phone channels, and optimize overall communication.

TECHNOLOGY ENABLED OPERATIONS

In the past year, the Department has launched online solutions to meet the changing needs of the on-demand economy. The launch of Online New Business Registration, completed the five year effort to bring all business tax filings and payments online, and created a "shopping cart" for taxes due.

KINDERGARTEN TO COLLEGE ENROLLMENT

Every child entering kindergarten in the City's public schools is automatically given a College Savings Account (CSA) containing a $50 deposit from the City and County of San Francisco. Children enrolled in the National Student Lunch Program receive an additional $50 deposit.



Utilizing technology, the Department has streamlined processes to scale operations while fostering a more collaborative and transparent work environment.

In the upcoming year, the Department will increase its focus on business tax audits to support the implementation of the Gross Receipts Tax. It will also be developing a data warehouse that will improve the quality of data sourced to DataSF and increase business intelligence utilization (BI). To date, the Department has used BI to manage tax compliances that traditionally were manually reviewed.

Externally, the Department continues to serve as a knowledge base for inter-agency projects. This year, the Department will extend its contract for paperless workflow and digital archiving to other departments to facilitate citywide efforts in digitization and standardization of technology platforms; will continue its partnership with the Assessor-Recorder's Office and the Controller's Office on the new Property Tax Replacement project and the Financial System Project (F$P). For F$P, the Department will work specifically on banking and investment modules as well as interfacing daily cash balances and cash remittance into the new system.

BANKING

The Department's banking division has established and implemented a citywide process to ensure the security of credit and debit card information when processing, storing or transmitting data, including the implementation of several banking contracts. To focus on taxpayer savings the Department is proposing a restructuring of the City's credit card fees that will yield an overall savings to credit card users.

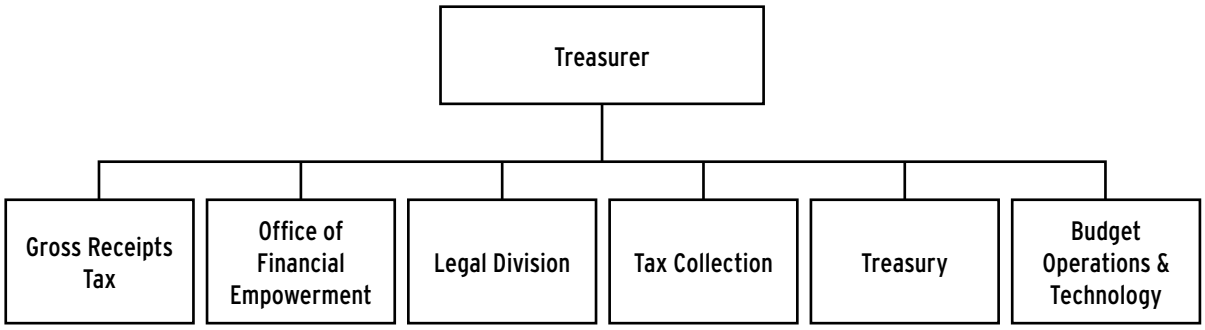
FINANCIAL EMPOWERMENT

In FY 2016-17, the Office of Financial Empowerment will continue to grow and improve the Smart Money Coaching program, now serving clients at 22 sites including HOPE SF, Jobs Now, and the San Francisco Public Library. Smart Money Coaching will focus on increasing financial stability and program outcomes for clients, and increasing the number of clients served.

The Summer Jobs program will continue to expand during FY 2016-17. The program will focus on increased partnership and collaboration with the Department for Children Youth and Families, and continued investment to remove financial barriers to youth.

Kindergarten 2 College (K2C) will continue to grow, both in students and families served, and savings opportunities available to families. With an anticipated growth of new students to the school district, the number of K2C accounts is estimated to increase 25 percent to 27,500 accounts for students in kindergarten through 6th grade in FY 2016-17. K2C will expand to allow for savings beyond the traditional bank account now offered to all families, and test whether choice in savings vehicles increases participation and saving.

TREASURER-TAX COLLECTOR ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	235.76	229.56	231.93	2.37	229.50	(2.43)
Non-operating Positions (cap/other)	(10.00)	(10.75)	(12.29)	(1.54)	(12.75)	(0.46)
Net Operating Positions	**225.76**	**218.81**	**219.64**	**0.83**	**216.75**	**(2.89)**
SOURCES						
Local Taxes	520,418	450,000	450,000	0	450,000	0
Use of Money or Property	5,218,270	6,017,040	5,738,863	(278,177)	5,841,872	103,009
Charges for Services	5,359,902	3,820,751	5,910,002	2,089,251	5,910,002	0
Other Revenues	290,286	1,192,439	1,484,522	292,083	1,396,127	(88,395)
Expenditure Recovery	3,610,245	3,211,691	3,070,365	(141,326)	3,118,686	48,321
Use of / (Deposit to) Fund Balance	1,835	0	0	0	0	0
General Fund Support	20,453,290	24,551,146	25,708,779	1,157,633	25,377,812	(330,967)
Sources Total	**35,454,246**	**39,243,067**	**42,362,531**	**3,119,464**	**42,094,499**	**(268,032)**
USES - OPERATING EXPENDITURES						
Salaries & Wages	16,384,470	19,106,679	20,118,996	1,012,317	19,732,072	(386,924)
Fringe Benefits	7,491,438	7,845,145	8,196,917	351,772	8,713,270	516,353
Overhead	0	(205,985)	(219,359)	(13,374)	(228,371)	(9,012)
Professional & Contractual Services	6,304,016	6,966,705	8,031,361	1,064,656	8,163,108	131,747
Aid Assistance / Grants	47,500	0	0	0	0	0
Materials & Supplies	96,169	273,820	217,157	(56,663)	186,866	(30,291)
Equipment	35,496	0	0	0	0	0
Services of Other Departments	5,095,157	5,256,703	6,017,459	760,756	5,527,554	(489,905)
Uses - Operating Expenditures Total	**35,454,246**	**39,243,067**	**42,362,531**	**3,119,464**	**42,094,499**	**(268,032)**
USES BY PROGRAM RECAP						
Business Tax	5,289,341	5,898,127	5,088,069	(810,058)	5,005,102	(82,967)
Children's Baseline	0	645,313	894,815	249,502	935,226	40,411
Delinquent Revenue	7,682,179	8,648,691	8,063,215	(585,476)	7,547,315	(515,900)
Gross Receipts Tax	7,045,882	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
Investment	2,080,018	2,625,804	5,439,955	2,814,151	5,477,187	37,232
Legal Service	427,734	660,169	679,421	19,252	691,140	11,719
Management	5,735,427	6,049,089	6,826,121	777,032	7,032,914	206,793
Property Tax/Licensing	2,249,487	2,212,506	1,823,920	(388,586)	1,788,183	(35,737)
Taxpayer Assistance	1,858,415	1,743,828	2,395,336	651,508	1,936,413	(458,923)
Transfer Tax	0	0	1,671,733	1,671,733	1,703,489	31,756
Treasury	3,085,763	3,750,557	3,489,974	(260,583)	3,539,144	49,170
Uses by Program Recap Total	**35,454,246**	**39,243,067**	**42,362,531**	**3,119,464**	**42,094,499**	**(268,032)**

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WAR MEMORIAL

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, including license agreement administration, box office and ticket sales services, stage/event production and technical coordination, front-of-house usher services, food and beverage concession and catering services, lost and found, customer service center, program accessibility, and public information.

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. The War Memorial schedules and coordinates the American Legion Posts' building occupancy and uses pursuant to the Trust provisions.

BUDGET DATA SUMMARY

	2014-15	2015-16	2016-17		2017-18	
	Actual Budget	Original Budget	Proposed Budget	Change from 2015-16	Proposed Budget	Change from 2016-17
Total Expenditures	90,558,002	24,388,543	25,670,014	1,281,471	26,922,951	1,252,937
Total FTE	58	65	69	4	70	1

LOOKING BACK

WAR MEMORIAL VETERANS BUILDING SEISMIC UPGRADE & IMPROVEMENTS PROJECT

The 26-month Veterans Building Seismic Upgrade and Improvements Project construction period ended on September 1, 2015. The project included a full seismic retrofit, code-mandated upgrades, modernization of antiquated building systems, and other building improvements and renovations. As part of the project, the War Memorial was successful in receiving $2.5 million in private funds for upgrades to the Herbst Theatre and Green Room.

Veterans Building occupants, including the War Memorial, San Francisco American Legion Posts, Arts Commission, and Grants for the Arts, moved into the newly renovated Veterans Building in September 2015. The building's public assembly facilities, the Herbst Theatre and Green Room re-opened on October 1, 2016, and the new Arts Commission Gallery opened to the public in January 2016.

In a separate but simultaneous project, the San Francisco Opera invested $21 million in upgrades to the Veterans Building fourth floor. These upgrades, completed on January 15, 2016, include two new performance/event venues that will be used by the Opera for six months of the year for cultural and educational activities. For the remainder of the year, the new venues will be available for public use for a variety of performances, events and exhibits.

SOARING ATTENDANCE

During Fiscal Year (FY) 2014-15, the Opera House and Davies Symphony Hall maintained utilization percentages of 98 percent and 85 percent respectively, some of the highest utilization percentages for performing arts facilities in the United States. A total of 190 public performances were presented in the Opera House during FY 2014-15 and a total of 265 public performances were presented in Davies Symphony Hall. The Department's targets for FY 2015-16 continue high utilization and performance levels for the Opera House and Davies Symphony Hall.

PARTNERING WITH THE FILM COMMISSION

In February – April 2015, the Opera House and Davies Symphony Hall were used as the primary locations for filming Danny Boyle's major motion picture "Steve Jobs," which was produced by NBC/Universal, and resulted in Academy Award nominations for best actor and best supporting actress. War Memorial facilities set the scene for approximately ninety minutes of the two-hour film, including on-screen branding for our resident company the San Francisco Ballet, and screen credits for the War Memorial, San Francisco Ballet, San Francisco Opera and San Francisco Symphony. Filming activity generated an additional $96,000 in earned revenue to the War Memorial, as well as significant employment for stage and theatrical workers. The San Francisco Film Commission estimates the production spent more than $8 million locally during this time.

PARTNERING WITH VETERANS ORGANIZATIONS

The War Memorial planned and coordinated the move-back of San Francisco American Legion Posts and various veterans' organizations into new and improved Veterans Building office and meeting room space in September 2015. The Department continues to work with veterans organizations on insuring successful use of office, meeting room, display and exhibit spaces assigned for veterans' use.

PERFORMANCE MEASURES

	2014-15	2015-16	2015-16	2016-17	2017-18
	Actual	Target	Projected	Target	Target
OPERATIONS & MAINTENANCE					
Provide continued successful utilization of the facilities					
• Davies Symphony Hall percentage of days rented	85%	81%	81%	85%	85%
• Opera House percentage of days rented	98%	92%	92%	94%	94%
Provide maximum number of performances and events					
• Davies Symphony Hall performances/events	265	258	258	258	258
• Opera House performances/events	190	171	180	183	180

BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2016-17 proposed budget of $25.7 million for the War Memorial (WAR) is $1.3 million, or 5.3 percent higher than the FY 2015-16 budget of $24.4 million. The increase is primarily due to increasing departmental staffing to increase performance security staffing and citywide work order cost increases.

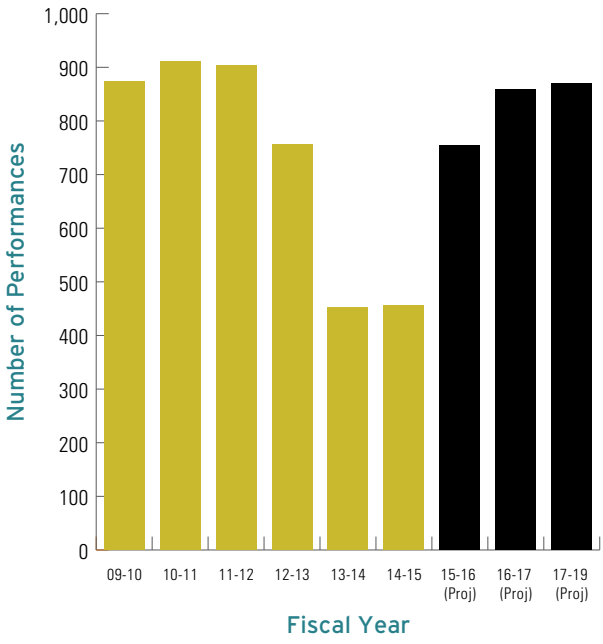
The FY 2017-18 proposed budget of $26.9 million represents an $1.3 million increase from the FY 2016-17 amount of $26.9 million, or a 4.9 percent increase. This increase is due to the annualization of positions granted in the previous fiscal year, projected benefit increases and retirement contributions.

PARTNERING WITH VETERANS

During FY 2015-16, the War Memorial restored staff positions for the Veterans Building which were held vacant during the two-year Veterans Building construction period. FY 2016-17 will be the first full year of operation of the Veterans Building following construction, and Veterans Building revenues and expenditures have been adjusted to reflect the building's full year of operation. In addition, during FY 2016-17, for the first time, a variety of veterans' service organizations will move into the Veterans Building, increasing the building's daily staff and visitor occupancies. The War Memorial will be working

TOTAL ANNUAL PERFORMANCES

After being closed for portions of Fiscal Years 2012-13 through 2015-16, total performances in the War Memorial facilities are expected to return to historical levels by FY 2016-17.



with these new organizations on initiation of their operations in the Veterans Building, as well as working with the American Legion Posts to insure their successful use of space assigned for veterans' use.

INCREASING SECURITY

In response to nationwide security issues and concerns, the War Memorial has begun a re-evaluation of its security program under the Department's Building and Grounds Maintenance division to insure security services meet the needs and expectations of patrons, visitors, performers, and staff. The War Memorial has participated in the International Association of Venue Manager's Academy for Venue Safety and Security, which is designed to equip performance venues with the best practices, resources, and tools needed to face the evolving challenge of providing a safe venue for everyone. As a first step in this re-evaluation, the addition of three security positions in FY 2016-17 allows the War Memorial to establish "performance security shifts" during public assembly activities in the Performing Arts Center buildings, providing enhanced visible security measures for patrons and visitors. The War Memorial continues to partner with Civic Center neighbors and constituents on improving and increasing security in the Civic Center.

PARTNERSHIP WITH SAN FRANCISCO ARTS COMMISSION

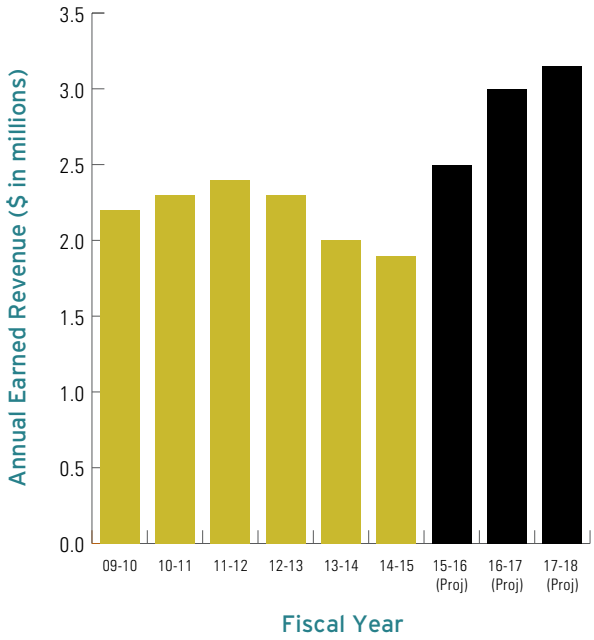
The addition of two new performance/event spaces on the fourth floor of the Veterans Building provides smaller non-profit arts organizations (who have previously not had a presence in the Performing Arts Center due to the size and capacities of the Opera House, Davies Symphony Hall and Herbst Theatre) with opportunities to present performances, events and exhibits in the Performing Arts Center. As a cross-departmental collaboration, the Arts Commission is proposing a new program in its FY 2017-18 budget to help small local arts organizations to utilize these two new performance/event spaces. This departmental partnership is targeted to address the decreasing availability of affordable space for our city's smaller non-profit arts organizations.

CAPITAL PROJECTS

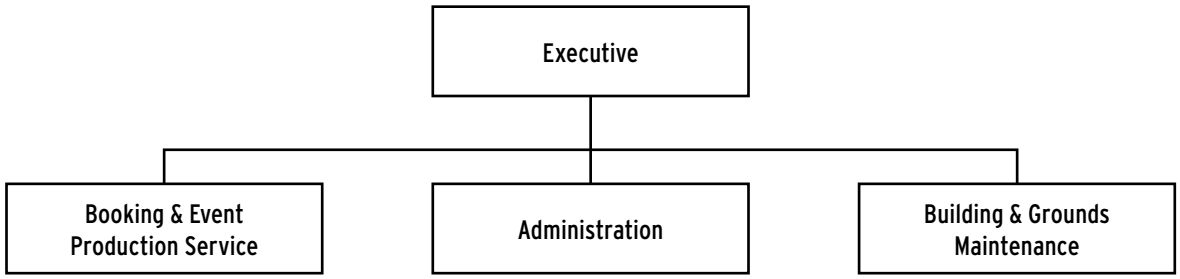
In FY 2016-17 and 2017-18, a number of capital projects are scheduled for implementation by the War Memorial. These include additional post-renovation upgrades to the Veterans Building, a second phase of solar panel installation at Davies Symphony Hall, elevator modernizations and upgrades, exterior hardscape and landscape improvements, first phase of Opera House roof replacement, and emergency generator and transfer switch upgrades.

ANNUAL EARNED REVENUE

Revenues are projected to increase beginning in FY 2015-16, reflecting the return to service of multiple facilities after the 2+ year closure of the Veterans Building.



WAR MEMORIAL ORGANIZATIONAL STRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	2014–15	2015–16	2016–17		2017–18	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2015–16	Proposed Budget	Chg from 2016–17
AUTHORIZED POSITIONS						
Total Authorized	57.91	64.70	68.93	4.23	69.86	0.93
Net Operating Positions	**57.91**	**64.70**	**68.93**	**4.23**	**69.86**	**0.93**
SOURCES						
Use of Money or Property	2,012,162	2,253,257	2,736,318	483,061	2,821,919	85,601
Charges for Services	271,949	271,426	324,228	52,802	331,581	7,353
Other Revenues	116,961	1,348,000	400,000	(948,000)	400,000	0
Transfers In	95,207,524	19,153,067	12,183,981	(6,969,086)	13,325,676	1,141,695
Expenditure Recovery	0	164,874	228,585	63,711	228,585	0
Transfer Adjustments-Sources	(1,195,000)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(5,855,594)	1,197,919	700,444	(497,475)	550,000	(150,444)
General Fund Support	0	0	9,096,458	9,096,458	9,265,190	168,732
Sources Total	**90,558,002**	**24,388,543**	**25,670,014**	**1,281,471**	**26,922,951**	**1,252,937**
USES - OPERATING EXPENDITURES						
Salaries & Wages	4,694,391	5,654,703	6,214,903	560,200	6,278,724	63,821
Fringe Benefits	2,365,057	2,545,000	2,788,551	243,551	3,027,766	239,215
Professional & Contractual Services	672,983	1,403,904	988,759	(415,145)	1,010,015	21,256
Materials & Supplies	220,820	278,100	288,980	10,880	291,500	2,520
Equipment	0	16,794	35,500	18,706	56,500	21,000
Debt Service	0	8,051,550	9,096,458	1,044,908	9,265,190	168,732
Services of Other Departments	2,609,967	5,749,492	4,977,213	(772,279)	5,265,873	288,660
Transfers Out	1,525,817	0	400,000	400,000	400,000	0
Transfer Adjustments-Uses	(1,195,000)	0	0	0	0	0
Uses - Operating Expenditures Total	**10,894,035**	**23,699,543**	**24,790,364**	**1,090,821**	**25,595,568**	**805,204**
USES - PROJECT EXPENDITURES						
Facilities Maintenance	552,179	433,000	454,650	21,650	477,383	22,733
Capital Renewal	0	256,000	425,000	169,000	850,000	425,000
Capital Projects	79,111,788	0	0	0	0	0
Uses - Project Expenditures Total	**79,663,967**	**689,000**	**879,650**	**190,650**	**1,327,383**	**447,733**
USES BY PROGRAM RECAP						
Oper & Maint Of Museums	436,842	1,348,000	400,000	(948,000)	400,000	0
Operations & Maintenance	90,121,160	23,040,543	25,270,014	2,229,471	26,522,951	1,252,937
Uses by Program Recap Total	**90,558,002**	**24,388,543**	**25,670,014**	**1,281,471**	**26,922,951**	**1,252,937**

BONDED DEBT & LONG-TERM OBLIGATIONS



Police Officer Brendan Mannix, who has served the San Francisco Police Department for 2 years, gives a talk about the harms of bullying to students at Claire Lilienthal Elementary School.

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BONDED DEBT & LONG-TERM OBLIGATIONS

The Office of Public Finance is part of the Controller's Office and manages low-cost debt financing of 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 OBJECTIVES

- Maintain access to cost-effective borrowing.
- Maintain moderate debt levels and debt service payments through effective planning and coordination with City departments.
- Meet significant capital investment demands through debt financing and alternate financing mechanisms such as public/private partnerships.
- Achieve the highest practical credit rating.
- Ensure compliance with applicable local, state, and federal law.
- Ensure full and timely payment of debt.

BACKGROUND

The City and County of San Francisco (the City) is the fourth largest city in California and the 13th largest city in the nation. The City is one of the only municipalities in California with a sizeable amount of outstanding general obligation bonds, which are described in more detail below. As such, the City enjoys national recognition among investors 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 as compared to other California cities and counties.

The City utilizes three principal types of municipal debt obligations to finance long-term capital projects: general obligation (G.O.) bonds, lease revenue bonds, and certificates of participation.

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, transportation, and cultural and educational facilities.

The City utilizes lease revenue bonds and certificates of participation 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 certificates of participation are typically paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. The City utilizes its Commercial Paper Certificates of Participation Program from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property as well as the acquisition of capital equipment and vehicles in anticipation of long-term financing.

Another type of financing available to the City is Tax and Revenue Anticipation Notes (TRANs), a common short-term obligation, to meet ongoing General Fund expenditures in advance of revenue collections. The City utilized TRANs in Fiscal Years (FY) 1993-94 through FY 1996-97.

RATINGS

GENERAL OBLIGATION BONDS

The City's G.O. bond debt, which carries the City's strongest ratings, is rated Aa1/AA+/AA+ by Moody's Investor Services (Moody's), Standard & Poor's and Fitch Ratings (Fitch), respectively, with AAA being the highest rating attainable.

On January 8, 2016, Fitch upgraded the City and County of San Francisco's G.O. bond rating to "AA+" from "AA". The outlook for the City's long-term ratings is "Stable". Fitch's upgrade recognizes the quality of the City's "exceptionally strong economic base, strong reserves and financial policies, sound financial operations, strong financial management and oversight, and mixed long-term liability profile."

TABLE 1: OUTSTANDING G.O. BONDS & LONG TERM OBLIGATIONS DEBT SERVICE FOR FISCAL YEAR 2016-17

Principal Outstanding	
General Obligations (as of 7/1/16)	2,011,055,853
Plus Expected New Issuance	400,000,000
Total General Obligations	$2,411,055,853
Long-Term Obligations (as of 7/1/16)	1,087,645,000
Plus Expected New Issuance	197,060,000
Total Long-Term Obligations	$1,284,705,000
	$3,875,963,899
Fiscal Year 2016-2017 Debt Service	
General Obligation Bonds	$209,909,250
Long-Term Obligations	$112,846,048
Total Annual Debt Service	**$322,755,298**

LEASE REVENUE BONDS

Moody's, Standard & Poor's and Fitch Ratings rate the City's lease revenue bonds Aa3/AA-/AA, respectively.

The ratings are one to two rating levels below the City's G.O. bond ratings, which is a normal relationship between the ratings of G.O. bonds and lease revenue bonds. This difference can be attributed in part to the G.O. security—a pledge of full faith and credit to pay for G.O. indebtedness that lease revenue bonds do not carry. In addition, the City has no legal obligation or authority to levy taxes for repayment of lease revenue bonds, as is the case with G.O. bonds. The City's only responsibility with respect to repayment of lease revenue bonds is to appropriate rent on the use of the facilities financed when the facilities have use and occupancy.

In recent years, Moody's and Standard & Poor's have updated their G.O. bond rating methodology for local governments. This new criteria aims to improve transparency and make the criteria more in-depth. The G.O. ratings noted above by Moody's and Standard & Poor's reflect the new criteria. On January 8, 2016, at the time Fitch upgraded the City's general obligation bonds rating, Fitch also upgraded the rating on the City's essential-asset lease obligations and certificates of participation to "AA" from "AA-."

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 (50 percent of those voting plus one).

The City's outstanding General Fund debt consists of G.O. bonds, lease revenue bonds, and certificates of participation. Of the $3.7 billion in outstanding debt and other long-term obligations, $123.6 million, or 3.5 percent, are in variable rate bonds. In addition, there are long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. These are described in the overlapping debt obligations section below.

As shown above in Table 1, the FY 2016-17 budget allocates $322.8 million for the payment of debt service on $3.7 billion in debt and other long term obligations.

GENERAL OBLIGATION BONDS

As stated above, the City's issuance of G.O. bonds must be approved by at least two-thirds of voters. In addition, the principal amount of bonds outstanding at any one time must not exceed 3.0 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 exceeds the amount of G.O. bonds outstanding.

As of June 1, 2016, the total amount of G.O. bonds authorized by voters but not yet issued will be $1.3 billion. Of the $2.0 billion in outstanding G.O. bonds, a total principal amount of $3.0 billion was originally issued. Table 2 lists the City's outstanding G.O. bonds, including authorized programs where G.O. bonds have not yet been issued.

Table 2 does not include the approximately $400 million in General Obligation bonds to be issued in FY 2016-17 from the Affordable Housing and Transportation & Road Improvement Programs. Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries.

LONG-TERM OBLIGATIONS

Long-term obligations include lease finance instruments known as lease revenue bonds and certificates of participation. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As with G.O. bonds, there is frequently a significant delay between the date of voter authorization and when the lease obligations are actually issued. As of June 1, 2016, the City will have $1.1 billion in long-term obligations outstanding.

As shown in Table 1, the FY 2016-17 budget provides for the payment of debt service on $1.1 billion in long-term obligations expected to be outstanding during the fiscal year. Thes expenditures include $197.0 million in COPs anticipated to be issued in FY 2016-17 for the War Memorial Veterans Building Seismic Upgrade and Improvement (WMVB), a replacement Animal Care and Control facility, and the Housing Trust Fund. The Mayor's Proposed Budget reflects long-term obligation debt service of $112.8 million in FY 2016-17.

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. In 1997 and 1998, the City caused the issuance of $22.6 million and $23.3 million of Proposition B

TABLE 2: GENERAL OBLIGATION BONDS (AS OF JULY 1, 2016)

Description of Issue (Date of Authorization)	Series	Issued	Outstanding[1]	Authorized & Unissued
Seismic Safety Loan Program (11/3/92)	2007A	$30,315,450	$22,765,853	
	2015A	24,000,000	24,000,000	260,684,550
Clean & Safe Neighborhood Parks (2/5/08)	2010B	24,785,000	7,510,000	
	2010D	35,645,000	35,645,000	
	2012B	73,355,000	53,215,000	
	2016A	8,695,000	8,120,000	8,695,000
San Francisco General Hospital and Trauma Center (11/4/08)	2009A	131,650,000	15,800,000	
	2010A	120,890,000	36,645,000	
	2010C	173,805,000	173,805,000	
	2012D	251,100,000	170,800,000	
	2014A	209,955,000	176,035,000	
Earthquake Safety and Emergency Response Bond (6/8/10)	2010E	79,520,000	45,425,000	
	2012A	183,330,000	133,965,000	
	2012E	38,265,000	32,805,000	
	2013B	31,020,000	19,065,000	
	2014C	54,950,000	46,910,000	
	2016C	24,110,000	24,110,000	1,105,000
Road Repaving & Street Safety (11/8/11)	2012C	74,295,000	54,480,000	
	2013C	129,560,000	79,570,000	
	2016E	42,200,000	42,200,000	1,945,000
Clean & Safe Neighborhood Parks (11/6/12)	2013A	71,970,000	44,215,000	
	2016B	43,220,000	26,345,000	79,810,000
Earthquake Safety and Emergency Response Bond (6/3/14)	2014D	100,670,000	85,920,000	
	2016D	81,340,000	81,340,000	217,990,000
Transportation and Road Improvement (11/4/14)	2015B	67,005,000	47,005,000	432,995,000
Affordable Housing Bond (11/4/15)		-	-	310,000,000
SUB TOTALS		**$2,105,650,450**	**$1,487,695,853**	**$1,304,529,550**
General Obligation Refunding Bonds:				
Series 2008-R1 issued 5/29/08		232,075,000	8,170,000	
Series 2008-R2 issued 5/29/08		39,320,000	11,105,000	
Series 2011-R1 issued 11/9/2011		339,475,000	226,920,000	
Series 2015-R1 issued 2/25/2015		293,910,000	277,165,000	
SUB TOTALS		904,780,000	523,360,000	
TOTALS		**$3,010,430,450**	**$2,011,055,853**	**$1,304,529,550**

[1] Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3 percent of the assessed value of all taxable real and personal property, located within the City and County.

[2] Of the $35,000,000 authorized by the Board of Supervisors in February 2007, $30,315,450 has been drawn upon to date pursuant to the Credit Agreement described under "General Obligation Bonds."

Source: Office of Public Finance, City and County of San Francisco.

lease revenue bonds, respectively, leaving $14.0 million in remaining authorization. There is no current plan to issue additional series of bonds under Proposition B. This does not include lease revenue bonds authorized by the voters in an unspecified amount under Proposition F in 1989 which may be issued to construct various parking facilities within the City.

On March 7, 2000, voters approved Proposition C, which extended a two and one half cent per $100.0 in assessed valuation property tax set-aside for the benefit of the Recreation and Park Department (the Open Space Fund). Proposition C also authorizes the issuance of lease revenue bonds or other forms of indebtedness payable from the Open Space Fund. The City issued approximately $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 (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 approximately $34.3 million in March 2009.

COMMERCIAL PAPER PROGRAM

On March 17, 2009, the Board of Supervisors authorized the establishment of a not-to-exceed $150.0 million Commercial Paper Certificates of Participation Program (the CP Program), which was approved by the Mayor on March 24, 2009. Under the CP Program, Commercial Paper Notes (the CP Notes) can be issued from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property as well as the acquisition of capital equipment and vehicles in anticipation of long-term financing to be issued when market conditions are favorable. Projects eligible to access the CP Program once the Board and the Mayor have approved the project and its long-term, permanent financing. On July 16, 2013, the Board authorized an additional $100.0 million for the CP Program, for a total authorization of $250.0 million. The Mayor approved this expansion on July 25, 2013.

In May 2016, the City replaced expiring letters of credit securing its CP Notes with new credit facilities by State Street Bank and Trust Company (State Street Bank) with a maximum principal amount of $75 million and U.S. Bank, N.A. with a maximum principal amount of $75 million. Both credit facilities will expire in March 2021.

As of May 2016, the outstanding principal amount of CP Notes is $130.4 million. The weighted average interest rate for the CP Notes is approximately 0.27 percent. The CP Program has provided interim financing for various projects: Moscone Center Improvement, HOPE SF, WMVB, Port Facilities, Moscone Expansion, San Francisco General Hospital Furniture, Fixtures, and Equipment, 900 Innes, and the Department of Public Works' capital equipment.

TAX AND REVENUE ANTICIPATION NOTES

Pursuant to the Charter and the Constitution and laws of the State of California, the City may issue Tax and Revenue Anticipation Notes (TRANs), which are payable solely from Unrestricted Revenues of the City's General Fund in the fiscal year in which such TRANs are issued. The amount issued, when added to the interest payable in any given fiscal year, may not exceed 85 percent of the estimated unrestricted revenues legally available for payment of the TRANs. Proceeds from the TRANs may only be used to pay General Fund obligations occurring in the fiscal year in which the TRANs are issued.

OVERLAPPING DEBT OBLIGATIONS

Overlapping debt obligations are long-term obligations sold in 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 such public agencies as the Successor Agency to the San Francisco Redevelopment Agency, the Association of Bay Area Governments, the Bayshore-Hester Assessment District, the Bay Area Rapid Transit District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

As of July 1, 2016, the City estimates that $2.1 billion in overlapping debt obligations will be outstanding. As these are direct obligations of other public agencies, no debt service for these obligations is included in the City's FY 2016-17 budget.

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

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Value (8/1/15)	$202,485,223,358
Less Exemptions	(8,092,651,382)
Net Assessed Value (8/1/15)	**181,809,981,276**
Legal Debt Capacity (3 percent)	5,454,299,438
Outstanding G.O. Bonds (7/1/16)	2,011,055,853
G.O. Debt Ratio (7/1/16)	1.11%
Unused Capacity	**$3,443,243,585**

outstanding G.O. bond principal is limited to 3.0 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 G.O. bond limit of $5.5 billion, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2015 (FY 2015-16 Assessed Valuation). As of July 1, 2016, the City will have $2.0 billion of G.O. bonds outstanding, resulting in a G.O. bond debt to assessed value ratio of 1.1 percent. The City's remaining legal capacity for G.O. bond debt will be $3.4 billion based on the FY 2015-16 Assessed Valuation. The FY 2016-17 Assessed Valuation will be released in August 2016 and will likely result in modest growth in the City's G.O. bond debt capacity.

The City has $1.3 billion 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) in proportion to an increase (or decrease) in the assessed value of all real and personal property within the City.

CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

In the March 2002 Primary Election, 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 concerning 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 to ensure 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 set aside 0.1 percent of the gross proceeds from the proposed bonds to be deposited in a fund established by the Controller's Office and appropriated by the Board 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 issues 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 voters have approved $3.14 billion in G.O. Bonds to fund various bond programs such as the 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, and Affordable Housing Bonds.

ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2016-17

There are six Public Service Enterprise departments of the City and County of San Francisco that do not require discretionary City funding for their support, or in the case of revenue bond indebtedness, to offset long term debt. These departments are the

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2016-17

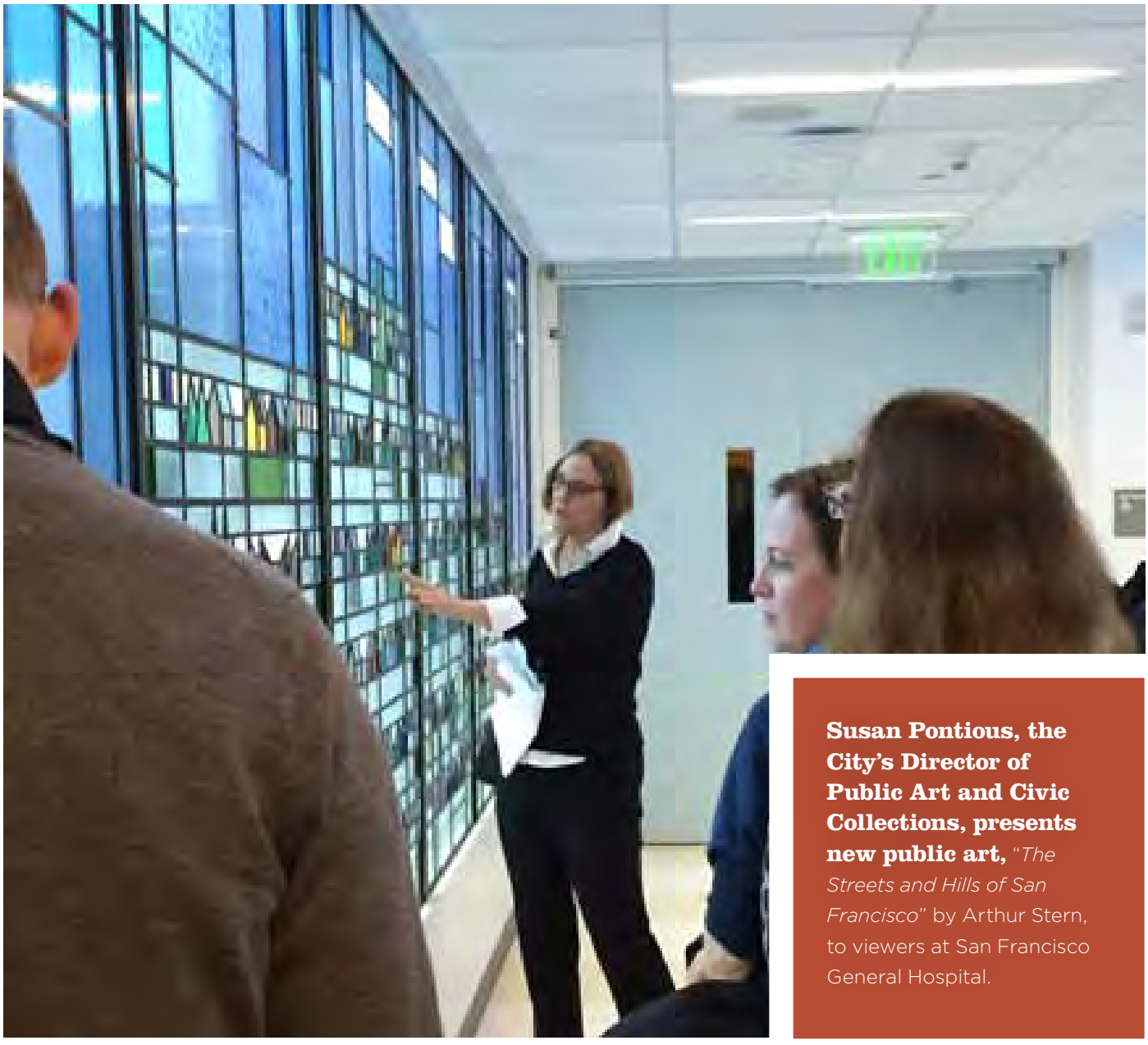
Agency	Principal Amount Outstanding As of 7/1/16	Expected New Issuance	Total	FY 2016-17 Principal and Interest Payments
PUC [1, 2]	$4,804,226,000	$625,000,000	$5,429,226,000	$279,549,676
MTA-Parking and Traffic	185,835,000	95,000,000	280,835,000	20,784,286
Port Commission	96,626,430	-	96,626,430	7,775,726
Airport Commission	4,259,420,000	882,350,000	5,141,770,000	420,860,380
	$9,346,107,430	**$1,602,350,000**	**$10,948,457,430**	**$728,970,068**

[1] Includes revenue bonds, commercial paper, State Loans.

[2] Includes loans from the California Department of Boating & Waterways and the SFPUC.

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 FY 2016-17 Public Service Enterprise Department principal outstanding and debt service payments due. As of June 1, 2016, the Public Service Enterprise Departments will have $9.3 billion principal outstanding, including $1.6 billion expected to be issued by the end of the fiscal year. The FY 2016-17 budget provides for the debt service payment of $728.9 million for Public Service Enterprise departments bonds.

CAPITAL PROJECTS



Susan Pontious, the City's Director of Public Art and Civic Collections, presents new public art, *"The Streets and Hills of San Francisco"* by Arthur Stern, to viewers at San Francisco General Hospital.

CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS

Beginning in Fiscal Year (FY) 2005-06, San Francisco centralized its capital planning process through legislation requiring the creation of a multiyear 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 a Ten-Year Capital Plan to the Mayor and Board of Supervisors (Board), as required under Section 3.21 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 city-wide 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 Capital Planning Program 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 adopted on April 21, 2015.

The capital budget for the current year was updated based on the following timeline:

- **November 4:** Capital budget instructions issued
- **December 1:** Overall budget instructions issued
- **January 15:** Budget requests due
- **March 28:** Complete review of enterprise department budgets
- **May 9:** Complete review of General Fund department budgets
- **May 11:** 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 of nearly $32 billion between Fiscal Years 2015-16 and 2024-25. The proposed projects address a variety of critical capital needs related to various service areas, including Public Safety, Health and Human Services, Infrastructure and Streets, Transportation, Recreation, Culture and Education, Economic and Neighborhood Development, and General Government. The tables below show how the total 10-year investment is divided among service areas and department types.

The most recently approved Plan doubles the first Ten-Year Plan's original level of total investment and nearly doubles the original General Fund investment to $5 billion. The annual Pay-As-You-Go program (projects funded with cash that require no financing) has increased from $1 billion to $1.7 billion over the ten-year horizon, while revenue from impact fees goes from the previous high of $33.0 million in FY 2015-16 to $54.0 million in FY 2016-17, and $42.2 million in FY 2017-18. In addition, San Francisco has established a Capital Planning Fund to support predevelopment planning, design, and analytical efforts to better understand the impact, cost, and timing of projects in advance of receiving funds.

Capital Plan Summary in Five-Year Intervals (Dollars in Millions)

By Service Category	FY16-20	FY21-25	Plan Total
Public Safety	908	702	1,610
Health and Human Services	749	1,020	1,768
Infrastructure & Streets	5,451	4,056	9,508
Recreation, Culture, and Education	283	372	655
Economic & Neighborhood Development	2,469	1,825	4,294
Transportation	8,302	5,560	13,862
General Government	46	170	216
Total	**18,209**	**13,705**	**31,914**

By Department Type	FY16-20	FY21-25	Plan Total
General Fund Departments	2,657	2,455	5,112
Enterprise Departments	11,274	6,998	18,271
City & County Subtotal	13,930	9,452	23,383
External Agencies	4,279	4,253	8,531
Total	**18,209**	**13,705**	**31,914**

Key programs and priorities from the current Plan include:

- Increase resiliency across the City, including instituting new guidelines to address sea level rise.
- Relocate all City functions from the seismically deficient and outdated Hall of Justice by 2022.
- Plan for growth in the rapidly changing eastern and waterfront areas of the City.
- Continue to make critical improvements to the water and sewer systems, transportation network, and airport, while investing in state-of-good repair improvements for facilities and streets.

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 2016-2025 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:

- Fully fund the City's Americans with Disability Act (ADA) transition plans, and continue to improve accessibility for all.
- Grow the Pay-As-You-Go program by seven percent per year.
- Fund critical enhancements to cover unexpected capital needs and emergencies as well as projects that are not good candidates for debt financing.
- Fully fund Street Resurfacing to reach a Pavement Condition Index (PCI) score of 70, indicating a state of good repair, by FY 2024-25.
- Prioritize regulatory requirements, life safety concerns, and the maintenance of current assets in order to reduce the City's backlog of deferred capital projects.
- Keep property tax rates at or below 2006 levels.
- Require newly constructed facilities to achieve a LEED Gold or higher environmental rating and leverage public and private revenue sources whenever possible.

OPERATING IMPACTS OF CAPITAL PROJECTS

The vast majority of projects in the City's capital plan address the needs of existing assets within the City's portfolio and are not expected to result in substantial operating impacts. 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 shall include 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.

Operating departments are asked to present on future one-time and on-going costs 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. Life cycle costs of street improvements were compiled in 2010 as part of a Better Streets Plan Controller's Report that serves as a reference document for agencies citywide; 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.

To ensure that one-time revenues do not enable expenditures with trailing long-term operating costs, San Francisco Administrative Code Section 10.61 states that nonrecurring revenues may only be spent on nonrecurring expenditures (funding reserves, capital equipment acquisition, capital projects included in the City's capital plans, development of affordable housing, prepayment of pension, debt, or other long-term obligations, and substitution for budgeted reserves).

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 nearly all capital projects include accessibility upgrades that are not counted as separate line items.

Routine Maintenance (also referred to as Facilities Maintenance): Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these are annual expenditures that are often a mix of capital and operating expenses.

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 (ROW) 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. It 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 Plan have been accomplished while General Fund investments have surpassed $3 billion.

GENERAL OBLIGATION (G.O.) BONDS AND CERTIFICATES OF PARTICIPATION

Since 2008, voters have approved $3.1 billion in G.O. bonds for hospitals, parks, police stations, firefighting facilities, transportation, streets, and affordable housing. Prior to 2008, San Francisco voters had not authorized any G.O. bonds between 2001 and 2007, which contributed to the City's infrastructure maintenance backlog. While recent levels of investment are higher than at any other time in the City's history, the new bonds have only been issued as old ones are retired. As a result, property tax rates for San Francisco residents and businesses have not increased and remain at their 2006 level.

Certificates of Participation (COPs), which are paid down by 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 Veteran's Building and the Animal Care and Control Facility. COPs, which were added to the Plan in 2008, are limited to 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 2005 was $40.0 million, and was projected to increase by 10.0 percent annually. In FY 2015-16, this investment reached $129.7 million. 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 $500 million of General Fund money in the Pay-As-You-Go program, and the annual funding level continues to grow. Though the recommended funding level has not always been achieved, the previous two years have met or exceeded the recommended level, and the proposed FY 2016-17 recommended level is also fully funded.

INTEGRATION OF IMPACT FEES

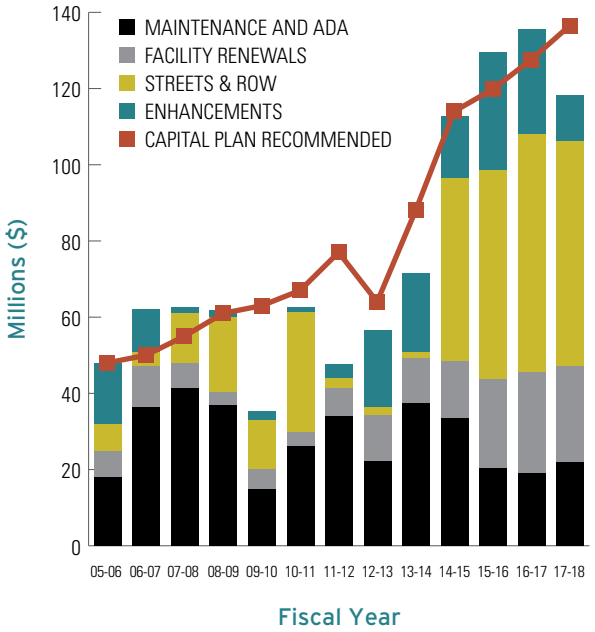
The adoption in the early 2000s of several planning initiatives on the east side of San Francisco to transform former industrial areas into new neighborhoods included the collection of impact fees to fund new infrastructure needs. Projects funded by these impact fees include pedestrian and streetscape enhancements, transportation improvements, new parks, library collections, 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 funding levels from these sources hovered at less than $5.0 million until they jumped to $17.0 million in FY 2014-15; in FY 2015-16, impact fees were budgeted at $33.2 million, and in FY 2016-17 they are expected to rise again to $54.0 million.

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 street with a PCI of 70-84 costs $31,000 to repair, whereas a block with a PCI score of 50-69 costs $129,00 to repair. A street 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 street 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 68, 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

PAY-AS-YOU-GO PROGRAM RECOMMENDED VS. ACTUAL FUNDING

FY 2016-17 will be the third consecutive year that the City fully funds the Pay-As-You-Go capital program.



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:

- Construction of a new San Francisco General Hospital Level One 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;
- 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;
- Retrofits and other improvements to the City's fire stations and Auxiliary Water Supply System (AWSS);
- Retrofit of the War Memorial Veterans Building;
- Construction of a new Medical Examiner's Office and city morgue;
- Construction of a new home for the Police Department Traffic Company and Forensic Sciences Program (Crime Lab);
- Completion of several major park renovations across the City, including Mission Dolores, Glen Park, Joe DiMaggio, West Sunset, and several others;
- Seismic improvements including new tunnels, reservoirs, and other infrastructure to the system that delivers water from Yosemite to San Francisco and other jurisdictions;
- Transportation projects including a new Central Subway, Muni Forward, the Vision Zero Pedestrian Safety program, a new Presidio Parkway (formerly Doyle Drive), a new Transbay Terminal, a new air control tower and terminal renovations at SFO, and a new cruise ship terminal; and
- The resurfacing of thousands of blocks across the City.

San Francisco is riding a historic wave of capital investment. These investments have led to a city that is more seismically-resilient, better prepared for anticipated population, job, and visitor growth demands on its infrastructure, and more accessible, all while providing a higher quality of life.

PROPOSED CAPITAL BUDGET FOR FISCAL YEARS 2016-17 AND 2017-18

The proposed FY 2016-17 and FY 2017-18 budget funds capital investment at $426.5 million over the two-year period.

The proposed budget includes funding the General Fund Capital Budget in FY 2016-17 at $137.5 million, which is above the amount recommended by the City's Ten Year Capital Plan. The proposed General Fund capital investment level for FY 2017-18 is $124.5 million.

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 2016-17 and FY 2017-18 proposed budget include funding for:

- Record-levels of investment in Facility Renewals ($52 million over 2 years);
- Addressing critical emergencies, such as the rockfall and landslides at Telegraph Hill;
- Major public safety projects such as the Radio System Replacement project;
- 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;
- The City's Dig Once Implementation project to install conduit in tandem with other scheduled construction work on City streets;
- This budget also includes record levels of projected impact fee revenue which will fund capital improvements in areas of new development that address bicycle and pedestrian safety, streetscape improvements, and parks;
- Major pedestrian safety, streetscape, park and other improvements in the South of Market district and other eastern neighborhoods; and
- Predevelopment planning funds to better understand and advance a project to retrofit the Seawall that stretches from Fisherman's Wharf to Mission Bay.

Expenditure Category	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Proposed	FY18 Proposed
ADA: Facilities Transition Plan	7.7	7.4	5.4	4.0	2.3	4.5
ADA: Public Right-of-Way	0.0	2.5	6.4	5.6	5.5	5.8
Critical Project Dev*	3.7	12.9	11.0	N/A	N/A	N/A
Facility Renewal	12.2	12.0	15.1	23.5	26.8	25.2
Routine Maintenance	10.7	14.6	10.7	10.8	11.3	11.8
ROW Infrastructure Renewal	2.0	1.4	5.9	7.6	13.8	9.1
Street Resurfacing	0.0	0.0	41.5	47.0	48.5	50.0
Critical Enhancements/Other	20.3	30.9	18.1	20.6	29.3	18.1
TOTAL	**56.6**	**81.7**	**114.1**	**119.1**	**137.5**	**124.5**

$ in millions, excludes non-General Fund sources

**Critical Project Development has been funded by the revolving Capital Planning Fund since FY 2015-16*

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
Department : AAM ASIAN ART MUSEUM				
CAA003	EMERGENCY LEAK REPAIR	GF-ANNUAL PROJECT	40,000	240,000
CAADRR01	DRY ROT REPAIR	GF-ANNUAL PROJECT	175,000	
CAAEBM01	EXTERIOR BUILDING MAINTENANCE	GF-ANNUAL PROJECT		100,000
CAAMRP01	EXTERIOR SECURITY LIGHTING	GF-ANNUAL PROJECT	150,000	150,000
CAAMRP02	ELEVATOR DOOR REPAIRS	GF-ANNUAL PROJECT	100,000	
FAA06F0000FM	FACILITY MAINTENANCE	GF-ANNUAL PROJECT	252,169	264,777
Department :AAM Subtotal			**717,169**	**754,777**
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN				
CAD06RRECHIF	INTERIOR FINISHES	GF-CONTINUING PROJECTS	165,000	165,000
CADEND301299	ADA SFGH CAMPUS	GF-CONTINUING PROJECTS		1,000,000
CADEND311299	ADADISABLED ACCESS 2	GF-CONTINUING PROJECTS	600,000	900,000
CADEND3219	GSA ADMIN ADA TRANSITION PLAN PROJECTS	GF-CONTINUING PROJECTS	100,000	100,000
CADENDEC1799	RESERVE	GF-CONTINUING PROJECTS	80,000	
CADFMR02	RED-1SVN COOLING TOWERS	GF-CONTINUING PROJECTS	900,000	
CADFMR04	RED-25VN HEAT PUMPS	GF-CONTINUING PROJECTS	250,000	750,000
CADFMR06	CIVIC CENTER BIKE ROOM CODE COMPLIANCE	GF-CONTINUING PROJECTS		500,000
CADFMR08	1650 MISSION ADA UPGRADES	GF-CONTINUING PROJECTS	150,000	
CADFMR09	1 SVN BATHROOM RENOVATION	GF-CONTINUING PROJECTS		750,000
CADFMR10	1 SVN EXTERIOR ENHANCEMENT	GF-CONTINUING PROJECTS	100,000	
CADFMR11	HOJ ELEVATOR MODERNIZATION	GF-CONTINUING PROJECTS	350,000	
CADFMR12	HOJ WATER FIXTURE RETROFIT	GF-CONTINUING PROJECTS	350,000	
CADFMR13	CITY HALL NORTH LIGHT COURT MARBLE TILES	GF-CONTINUING PROJECTS	275,000	
CADFMR15	CITY HALL PASSENGER ELEVATORS	GF-CONTINUING PROJECTS	200,000	200,000
CADIPIIPEN01	COMMUNITY OPPORTUNITIES GRANT	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	200,000	200,000
CADIPIIPLA01	COMMUNITY CHALLENGE PROGRAM	MARKET & OCTAVIA COMMUNITY IMPROVEMENT		1,000,000
CADMCF0000	MOSCONE CONV FAC CAPITAL PROJECTS - GEN	CONV FAC FD-CONTINUING PROJECTS	6,000,000	3,000,000
CADYGA00	DISABLED ACCESS - JUL PROBATION ADM BLDG	GF-CONTINUING PROJECTS	400,000	900,000
FADANC06	ROOF REPLACEMENT	GF-CONTINUING PROJECTS		80,000
FADANC07	FIRE DETECTION SYSTEMS	GF-CONTINUING PROJECTS	50,000	
FADCHL04	CRESTON DISPLAY UPGRADES	GF-CONTINUING PROJECTS	450,000	
FADCHL05	RM 357 OFFICE SPACE CONVERSION	GF-CONTINUING PROJECTS	605,000	
FADCHL06	OPERATIONAL PLANNING AND STACKING	GF-CONTINUING PROJECTS	200,000	
FADFAV1601	FY15-16 PROJECTS	GF-CONTINUING PROJECTS	350,000	1,000,000
FADFFH01	CAMPUS SECURITY UPGRADES	GF-CONTINUING PROJECTS	100,000	
FADHOJBU1199	FY10-11 CIP BUDGET	GF-ANNUAL PROJECT	212,783	223,422
FADOFA1215	FY 14-15 CIP BUDGET	GF-ANNUAL PROJECT	302,612	317,743
PREYBG0000	YERBA BUENA GARDENS-DETAIL	YERBA BUENA GARDENS	2,894,253	
Department :ADM Subtotal			**15,284,648**	**11,086,165**

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
Department : AIR AIRPORT COMMISSION				
CAC046NI1B11	ARCHITECTURE	1996 NOISE MITIGATION BONDS ISSUE 11	(23,460)	
CAC046NI1B14	CONSTRUCTION SERVICES	1996 NOISE MITIGATION BONDS ISSUE 11	(1,000)	
CAC046NI1B41	C KELL-SMITH & ASSOCIATES INC	1996 NOISE MITIGATION BONDS ISSUE 11	(17,479)	
CAC046UN4601	ENVIRONMENTAL IMPROVEMENTS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	(25,599)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	15,500,000	16,000,000
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1992 SFIA ISSUE 15 NON-AMT BONDS	63	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1992 SFIA ISSUE 18B NON-AMT BONDS	4	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1992 SFIA ISSUE 23B-NON AMT BONDS	73	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1992 SFIA ISSUE 26B-NON-AMT BONDS	621	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1992 SFIA-ISSUE 9B-NON-AMT BOND	140	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	828	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	1998 SFIA ISSUE 20 NON-AMT BONDS	144	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2000 SFIA ISSUE 24B NON AMT BONDS	192	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2001 SFIA ISSUE 27B NON AMT BONDS	20	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2003 SFIA ISSUE 29B NON AMT BONDS	348	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2005 SFIA ISSUE 32 AUCTION RATE BONDS	2	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2008 COMMERCIAL PAPER SERIES 1-NON-AMT	1	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2008 CP SERIES B-NON-AMT JUL-DEC	18	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2009 CP SERIES B-NON-AMT JAN-JUN	3	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2013 SFIA-SERIES 2013B NON-AMT BONDS	142,326	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2014 CP SERIES B - NON-AMT JAN-JUNE	309,799	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2014 SFIA-SERIES 2014B NON-AMT BONDS	333,376	
CAC05003	AIRPORT SUPPORT PROJECT FUNDS	2015 CP SERIES B NON-AMT JULY-DEC	12,450	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	67,538	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2013 CP SERIES B NON-AMT JAN-JUN	346,425	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2014 CAPITAL PLAN	60,000,000	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,000,000	2,000,000
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	1,500,000	1,500,000
CAC054UN5401	ROADWAY IMPROVEMENTS-UNALLOC	2014 CAPITAL PLAN	(60,000,000)	
CAC0559C5501	PARKING IMPROVEMENTS	2013 CP SERIES B NON-AMT JAN-JUN	(346,425)	
CAC05703	TERMINAL PROJECT FUNDS	1977 SFIA-REVENUE BOND FUND	8	
CAC05703	TERMINAL PROJECT FUNDS	1981 SFIA-REVENUE BOND FUND	28	
CAC05703	TERMINAL PROJECT FUNDS	1983 SFIA-SERIES "D" REV BOND FUND	1	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA ISSUE 16A AMT BONDS	140	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA ISSUE 18A AMT BONDS	115	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA ISSUE 23A-AMT BONDS	3,293	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA ISSUE 25 AMT BONDS	1,609	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA ISSUE 26A-AMT BONDS	2,204	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA-ISSUE 10A-AMT BONDS	727,744	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA-ISSUE 12A-AMT BONDS	82,005	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA-ISSUE 12B-AMT BONDS	27	
CAC05703	TERMINAL PROJECT FUNDS	1992 SFIA-ISSUE 6-MASTER PLAN BOND FD	451	
CAC05703	TERMINAL PROJECT FUNDS	1993 SFIA-ISSUE 2-REFUNDING BONDS FD	180	
CAC05703	TERMINAL PROJECT FUNDS	1993 SFIA-ISSUE 3-REFUNDING BONDS FD	5	
CAC05703	TERMINAL PROJECT FUNDS	1993 SFIA-ISSUE 4-REFUNDING BONDS FD	2	
CAC05703	TERMINAL PROJECT FUNDS	1996 ISSUE 13T INFRASTRUCTURE BONDS	804	
CAC05703	TERMINAL PROJECT FUNDS	1996 NOISE MITIGATION BONDS ISSUE 11	1,904	
CAC05703	TERMINAL PROJECT FUNDS	1997 COMMERCIAL PAPER FUND (AMT)	1,099	
CAC05703	TERMINAL PROJECT FUNDS	2001 SFIA ISSUE 27A AMT BONDS	43	
CAC05703	TERMINAL PROJECT FUNDS	2002 SFIA ISSUE 28A AMT BONDS	1,060	
CAC05703	TERMINAL PROJECT FUNDS	2004 SFIA ISSUE 31A AMT BONDS	18,018	
CAC05703	TERMINAL PROJECT FUNDS	2005 SFIA ISSUE 31F REVENUE BONDS	329	
CAC05703	TERMINAL PROJECT FUNDS	2008 COMMERCIAL PAPER SERIES 1-AMT	1	
CAC05703	TERMINAL PROJECT FUNDS	2008 COMMERCIAL PAPER SERIES 2-AMT	404	
CAC05703	TERMINAL PROJECT FUNDS	2008 CP SERIES A-AMT JUL-DEC	71	
CAC05703	TERMINAL PROJECT FUNDS	2008A NOTES SERIES AMT - JUL-DEC	1	
CAC05703	TERMINAL PROJECT FUNDS	2009 COMMERCIAL PAPER TAXABLE JUL-DEC	2,998	
CAC05703	TERMINAL PROJECT FUNDS	2009 CP SERIES A-AMT JUL-DEC	438	
CAC05703	TERMINAL PROJECT FUNDS	2012 CP SERIES C TAXABLE APRIL-DEC	3,313	
CAC05703	TERMINAL PROJECT FUNDS	2013 CP SERIES A - AMT JULY-DEC	34,626	
CAC05703	TERMINAL PROJECT FUNDS	2013 CP SERIES C TAXABLE JAN-JUN	4	
CAC05703	TERMINAL PROJECT FUNDS	2013 SFIA-SERIES 2013A AMT BONDS	460,004	

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
CAC05703	TERMINAL PROJECT FUNDS	2013 SFIA-SERIES 2013C TAXABLE BONDS	26,040	
CAC05703	TERMINAL PROJECT FUNDS	2014 CP SERIES A - AMT JAN-JUNE	514,130	
CAC05703	TERMINAL PROJECT FUNDS	2014 SFIA-SERIES 2014A AMT BONDS	2,355,277	
CAC05703	TERMINAL PROJECT FUNDS	2015 CP SERIES A - AMT GRANTS JULY-DEC	4,733	
CAC05703	TERMINAL PROJECT FUNDS	2015 CP SERIES A - AMT JAN-JUNE	74,061	
CAC05703	TERMINAL PROJECT FUNDS	2015 CP SERIES A - AMT JULY-DEC	265,924	
CAC05703	TERMINAL PROJECT FUNDS	TAXABLE COMMERCIAL PAPER	119	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,500,000	2,500,000
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	2,500,000	2,500,000
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	653,588	900,000
FAC20099	AIRFIELD FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	(95,182)	
FAC30099	TERMINAL FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	(2,901,933)	
FAC40099	GROUNDSIDE FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	(130,816)	
FAC45099	UTILITIES FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	(1,926,447)	
FAC50099	SUPPORT FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	(473,813)	
FAC55099	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA-CONTINUING PROJ-OPERATING FD	(6,880)	
FAC80099	FACILITY MAINTENANCE	SFIA-CONTINUING PROJ-OPERATING FD	20,119,071	15,000,000
Department :AIR	**Subtotal**		**44,621,209**	**40,400,000**
Department : ART	**ARTS COMMISSION**			
CARCVCCR	CIVIC COLL - RESTORATION	GF-CONTINUING PROJECTS	250,000	250,000
CARCVCCT	CIVIC COLL - CONS ASSMT & TRTMT	GF-CONTINUING PROJECTS	205,000	250,000
CARCVCSR	CIVIC COLL - STRUCT ASSMT & REINFORCEMNT	GF-CONTINUING PROJECTS	250,000	250,000
CARMCH00	MCCLA - HVAC	GF-CONTINUING PROJECTS	50,000	550,000
CARMCL00	MCCLA - ELEVATOR RETTOFIT	GF-CONTINUING PROJECTS	500,000	500,000
CARMCT00	MCCLA - THEATER RENOV PLAN AND DESIGN	GF-CONTINUING PROJECTS		200,000
CARMMA00	MEXICAN MUSEUM CAPITAL	GF-CONTINUING PROJECTS		1,000,000
CARMOC00	PATRICIA'S GREEN ROTATING ART PROJECT	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	50,000	50,000
FARCOL00	MAINTENANCE - CIVIC COLLECTION	GF-ANNUAL PROJECT	91,508	96,083
FARCTR00	MAINTENANCE - CULTURAL CENTERS	GF-CONTINUING PROJECTS	122,378	128,496
Department :ART	**Subtotal**		**1,518,886**	**3,274,579**
Department : ASR	**ASSESSOR / RECORDER**			
CASCAPTIBU00	ASR CAPTIAL PROJECT BUDGET	GF-CONTINUING PROJECTS	1,406,000	563,000
CASCAPTIBU00	ASR CAPTIAL PROJECT BUDGET	STATE AUTHORIZED SPECIAL REV FUND	628,000	
Department :ASR	**Subtotal**		**2,034,000**	**563,000**
Department : CPC	**CITY PLANNING**			
CCPPSO00	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	TRANSIT CENTER DISTRICT FUND	148,400	
Department :CPC	**Subtotal**		**148,400**	**0**
Department : DAT	**DISTRICT ATTORNEY**			
		GF-NON-PROJECT-CONTROLLED	70,000	
Department :DAT	**Subtotal**		**70,000**	**0**

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
Department : DPH PUBLIC HEALTH				
CHCCCR0102	CASTRO MISSION RECONFIGURATION-CHN	GF-CONTINUING PROJECTS	1,650,000	
CHCWEL0102	SUNNYDALE WELLNESS CENTER-CHN	GF-CONTINUING PROJECTS	956,000	
CHGB5K0102	BLDG 5 KITCHEN UPGRADE AND REMODEL-CHN	SFGH-CONTINUING PROJ-OPERATING FD		400,000
CHGB5S0102	SFGH BLDG 5 SWITCHGEAR REPL - CHN WORK	SFGH-CONTINUING PROJ-OPERATING FD		400,000
CHGCLA0102	CLINICAL LAB AUTOMATION SYSTEM-CHN	SFGH-CONTINUING PROJ-OPERATING FD	2,925,000	
CHGELD0102	SFGH FREIGHT ELEVATOR MODERNIZATION-CHN	SFGH-CONTINUING PROJ-OPERATING FD		400,000
CHGUCR0102	UCSF RESEARCH FACILITY - CHN	SFGH-CONTINUING PROJ-OPERATING FD	200,000	
CHLBBR0101	LHH BOILER RETROFIT	LHH-CONTINUING PROJ-OPERATING FD		450,000
CHLFIR0101	LHH COMPUTER RM FIRE SUPPRESS SYSTEM	LHH-CONTINUING PROJ-OPERATING FD	1,025,000	
CHLREM0102	LHH REMODEL PROJECT-LHH WORK	LHH-CAPITAL PROJECTS-LOCAL FUND	8,657,325	
CHLREM0102	LHH REMODEL PROJECT-LHH WORK	LHH-CONTINUING PROJ-OPERATING FD	15,218,352	
CHLSNFSNUN88	SKILLED NURSING FACILITY - REVENUES	LHH-CAPITAL PROJECTS-LOCAL FUND	3,210,567	
FHC20001	FACILITIES MAINTENANCE-HEALTH CENTERS	GF-ANNUAL PROJECT	364,928	383,174
FHG20001	MISC FAC MAINT PROJ	SFGH-OPERATING-ANNUAL PROJECTS	1,337,333	1,404,199
FHL350	DPH - FACILITIES MAINTENANCE (LHH)	LHH-OPERATING-ANNUAL PROJECTS	1,155,420	1,213,191
GHC315	VAR LOC-MISC FAC MAINT PROJS	GF-ANNUAL PROJECT	64,827	68,068
PHM313	DPH - FACILITIES MAINTENANCE (MHS)	GF-ANNUAL PROJECT	134,505	141,230
Department :DPH Subtotal			**36,899,257**	**4,859,862**
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS				
CATBLDMTBU99	DPW MATERIAL TESTING LAB BUDGET	GF-CONTINUING PROJECTS	30,000	
CATBLDYDBU03	YARD OPTIMIZATION PLANNING	SAN FRANCISCO CAPITAL PLANNING FUND	180,000	180,000
CENSTR16BU99	STREET STRUCTURE REPAIR	GF-CONTINUING PROJECTS	2,315,250	2,431,013
CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	GF-CONTINUING PROJECTS	2,850,000	
CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	STREET IMPVT. PROJECTS-FEDERAL FUND	22,100,000	
CENSTRSSBU02	ISLAIS CREEK BRIDGE REHABILITATION	GF-CONTINUING PROJECTS	2,300,000	
CENTRNTHBU01	TELEGRAPH HILL ROCKSLOPE STABILIZATION P	GF-CONTINUING PROJECTS	905,880	
CPWADB021604	ADDITIONAL TREE PLANTING IN D2	GF-CONTINUING PROJECTS	25,000	
CPWADB051601	UPPER HAIGHT LIGHTING	GF-CONTINUING PROJECTS	600,000	1,400,000
CPWCRM16BU99	CURB RAMPS (ADA RIGHT-OF-WAY TRANSITION	GF-CONTINUING PROJECTS	5,500,000	5,775,000
CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	ROAD FUND	2,231,634	
CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	SPECIAL GAS TAX STREET IMPVT FUND	3,877,745	
CPWHUT17BU99	FY 16-17 STREET RECONSTR & RENOVTN BDGT	ROAD FUND		2,231,634
CPWHUT17BU99	FY 16-17 STREET RECONSTR & RENOVTN BDGT	SPECIAL GAS TAX STREET IMPVT FUND		3,877,745
CPWMAD031701	NEIGHBORHOOD-BASED INITIATIVE	GF-CONTINUING PROJECTS	727,330	
CPWMAD041701	NEIGHBORHOOD-BASED INITIATIVE	GF-CONTINUING PROJECTS	135,000	
CPWMAD051701	NEIGHBORHOOD-BASED INITIATIVE	GF-CONTINUING PROJECTS	100,000	
CPWMAD101701	NEIGHBORHOOD-BASED INITIATIVE	GF-CONTINUING PROJECTS	80,000	
CPWPLZUNBU99	UN PLAZA WATER STORAGE AND DISTRIBUTION	GF-CONTINUING PROJECTS	2,000,000	
CPWSSCBPBU99	IPIC-PED; BIKE; STREETSCAPE (BP)-RESERVE	BALBOA PARK COMMUNITY IMPROVEMENT FUND	103,000	141,000
CPWSSCEN2799	2127J-POTRERO STREETSCAPE IMPMENTS RESER	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,418,000	
CPWSSCEN9399	2593J-RESERVE	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,000,000	
CPWSSCENBU01	IPIC-PED; BIKE; STREETSCAPE (EN)	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	300,000	
CPWSSCENBU04	IPIC-CENTRAL WATERFRONT PED (EN)	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	183,000	
CPWSSCPDBU99	VISION ZERO	GF-CONTINUING PROJECTS	450,000	600,000
CPWSSCRH2099	2620J-HARRISON STREET RINCON HILL RESERV	RINCON HILL & SOMA COMMUNITY FUNDS	6,419,000	2,184,000
CPWSSCSC6499	2ND STREET STREETSCAPE BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	150,000	
CPWSSCSCBU99	STREETSCAPE IMPROVEMENT PROGRAM	GF-CONTINUING PROJECTS	200,000	200,000
CPWSSCTCBU99	IPIC-STREETSCAPE DESIGN CONST-RESERVE	TRANSIT CENTER DISTRICT FUND	12,920,000	11,000,000
CPWSSCVVBU99	IPIC-PED; BIKE; STREETSCAPE (VV)-RESERVE	VISITACION VALLEY INFRASTRUCTURE FUND	206,000	500,000
CPWTRNSRBU99	STREET RECONSTR & RENOVATION BGT ALLOC	GF-CONTINUING PROJECTS	40,450,000	16,570,000
CPWTRNSRBUST	ST RECONSTR & RENOVATION BGT SALES TAX	GF-CONTINUING PROJECTS	8,050,000	33,430,000
CSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	GF-CONTINUING PROJECTS	989,548	1,161,526
CSMDSRSWBU99	EXPANDED SIDEWALK REPAIR PROGRAM - BGT	GF-CONTINUING PROJECTS	2,659,545	2,792,522
CUFTRNTRBU99	NEW STREET TREE PLANTING BGT ALLOCATION	GF-CONTINUING PROJECTS	691,650	726,233
FBRDPWFMBU99	FACILITIES MAINTENANCE-RECURRING - BGT	GF-CONTINUING PROJECTS	425,428	446,699
PENBLD17BU99	FY 16-17 SHR & BORP FOR CITY BUILDINGS	GF-CONTINUING PROJECTS	150,000	225,000
PENSTR16BU99	STREET STRUCTURE INSPECTION PROGRAM	GF-CONTINUING PROJECTS	267,356	280,724
PPWADB021602	D2 VISION ZERO PROJECTS - STREET SMARTS	GF-CONTINUING PROJECTS	10,000	
PPWADB021603	COMMERCIAL CORRIDORS BEAUTIFICATION INFR	GF-CONTINUING PROJECTS	100,000	
PPWADB081604	D8 PUBLIC WORKS PROJECTS	GF-CONTINUING PROJECTS	100,000	
PPWCRM16BU99	CURB RAMP INSPECTION AND REPLACEMENT	GF-CONTINUING PROJECTS	450,000	472,500
PPWOFAERBU99	PUBLIC WORKS - GENERAL CAPITAL IMPROVEME	GF-CONTINUING PROJECTS	364,653	382,886
PPWPLZIRBU99	DPW-PLAZA INSPECTION & REPAIR BUDGET	GF-CONTINUING PROJECTS	371,169	389,727

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
PPWTRNLSBU99	DPW-LANDSLIDE/ROCKFALL RESPONSE BUDGET	GF-CONTINUING PROJECTS	121,551	127,629
PSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	OTHER SPECIAL REVENUE FUND	269,500	
PSMDSRSWBU99	SIDEWALK INSPECTION/REPAIR BUDGET ALLOCA	OTHER SPECIAL REVENUE FUND	1,584,000	1,663,200
PSRTRNPRBU99	DPW-SSR POTHOLE REPAIR	GF-CONTINUING PROJECTS	2,042,051	2,144,154
PUFOFAVRBU99	MAINT. EXISTING MEDIANS-VAR - BGT	GF-CONTINUING PROJECTS	200,000	210,000
PUFTRNTMBU99	STREET TREE MAINTENANCE - BGT	GF-CONTINUING PROJECTS	273,489	287,163
PUFTRNTTBU99	ST TRIMMING/SIDEWALK REPAIR INITIATIVE	GF-CONTINUING PROJECTS	598,284	614,487
Department :DPW Subtotal			**129,475,063**	**92,444,842**
Department : ECD EMERGENCY MANAGEMENT				
CED01701	RADIO SITE IMPROVEMENT	GF-CONTINUING PROJECTS	2,627,000	
CED73201	DEM - OPERATION FLOOR EXPANSION	GF-CONTINUING PROJECTS	300,000	450,000
CED73501	DEM - 911 CENTER ADDITION	GF-CONTINUING PROJECTS		500,000
Department :ECD Subtotal			**2,927,000**	**950,000**
Department : FAM FINE ARTS MUSEUM				
CFAABP18DY05	DY - ADD BIKE PARKING	GF-CONTINUING PROJECTS		50,000
CFAADP18DY09	DY - AHUS DRAIN PIPING	GF-CONTINUING PROJECTS		30,000
CFABLK18LH03	LH - BIKE LOCKERS	GF-CONTINUING PROJECTS		30,000
CFACRF18LH10	LH - COLONNADE ROOF	GF-CONTINUING PROJECTS	60,000	
CFACTR18LH11	LH - COOLING TOWER	GF-CONTINUING PROJECTS		250,000
CFADY101DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS		125,000
CFAISM18DY08	DY - IRRIGATION SYSTEM MODIFICATIONS	GF-CONTINUING PROJECTS	75,000	
CFALH101LHRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	175,000	
CFALHM00	LEGION OF HONOR - MAONRY	GF-CONTINUING PROJECTS	400,000	600,000
CFALHR00	LEGION OF HONOR - ROOF REPLACEMENT	GF-CONTINUING PROJECTS	375,000	180,000
CFAPER18DY07	DY - PEST EXCLUSION REPLACE/IMPROVE	GF-CONTINUING PROJECTS	50,000	150,000
CFARFZ18DY04	DY - REPAIR FREEZER FOR ART TREATMENT	GF-CONTINUING PROJECTS	75,000	
CFARRP18DY06	DY - ROOF REPAIRS	GF-CONTINUING PROJECTS		100,000
CFASES18LH02	LH - TECH SHOP EXHAUST SYSTEM	GF-CONTINUING PROJECTS		75,000
CFATER18DY01	DY - TOWER EXTERIOR REPAIRS	GF-CONTINUING PROJECTS	200,000	250,000
FFA06F0000FM	FAM - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	183,015	192,166
Department :FAM Subtotal			**1,593,015**	**2,032,166**
Department : FIR FIRE DEPARTMENT				
CFC11600	REPLACEMENT OF EXHAUST EXTRACTORS AT FIR	GF-CONTINUING PROJECTS	200,000	150,000
CFC11700	REPLACEMENT OF OLD FIRE DEPARTMENT APPAR	GF-CONTINUING PROJECTS	200,000	150,000
CFC11800	REPAIR OF HVAC SYSTEMS AT FIRE DEPARTMEN	GF-CONTINUING PROJECTS	500,000	375,000
CFC12100	GENERATOR REPLACEMENT PROJECT FOR FIR	GF-CONTINUING PROJECTS	500,000	375,000
CFC12200	EMS FACILITY PLANNING	SAN FRANCISCO CAPITAL PLANNING FUND	800,000	
FFC106	UNDERGROUND STORAGE TANK MONITORING	GF-ANNUAL PROJECT	334,058	350,760
FFC10900	BOILER REPLACEMENT	GF-CONTINUING PROJECTS	400,000	300,000
FFC293	VARIOUS FACILITY MAINTENANCE PROJECT	GF-ANNUAL PROJECT	738,675	775,609
Department :FIR Subtotal			**3,672,733**	**2,476,369**
Department : GEN GENERAL CITY RESPONSIBILITY				
PGEPHR00	PUBLIC HOUSING REBUILD FUND	GF-CONTINUING PROJECTS	2,897,424	2,781,550
Department :GEN Subtotal			**2,897,424**	**2,781,550**
Department : HOM HOMELESSNESS AND SUPPORTIVE HOUSING				
CHO06717	PLANNING FY17	SAN FRANCISCO CAPITAL PLANNING FUND	500,000	500,000
Department :HOM Subtotal			**500,000**	**500,000**
Department : JUV JUVENILE PROBATION				
CJV06RLC00RR	ROOF REPLACEMENT	GF-ANNUAL PROJECT	200,000	
CJV06RYGJJAF	ATHLETIC FIELD UPGRADE	GF-CONTINUING PROJECTS		625,000
CJV06RYGYAEM	ELEVATOR MODERNIZATION	GF-CONTINUING PROJECTS	1,410,940	
CJVJJCWN	WINDOW REPLACEMENT	GF-ANNUAL PROJECT		100,000
CJVLCRWW	WASTE WATER AND MECH SYS	GF-ANNUAL PROJECT		175,000
CJVYGCRD	ROAD REPAIR AND RESURFACE	GF-ANNUAL PROJECT		350,000
CJVYGCRP	BLDG REPAIR	GF-ANNUAL PROJECT	172,502	
FJV06F0000FM	JUV - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	401,310	421,376
PJV13113	JUVENILE HALL CAMERAS FY12-13	GF-CONTINUING PROJECTS		700,000
Department :JUV Subtotal			**2,184,752**	**2,371,376**

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
Department : LIB PUBLIC LIBRARY				
CLBCPCBR16BU	NON-BLIP BRANCH REMODEL PROJECT	LIBRARY FUND - CONTINUING PROJECTS	900,000	4,949,700
CLBCPCBR17FR	MISSION BRANCH FURNACE REPLACEMENT PROJ	LIBRARY FUND - CONTINUING PROJECTS	260,000	
CLBCPCLBCPBU	LIBRARY CAPITAL IMPROVEMENT PROJECT BUD	LIBRARY FUND - CONTINUING PROJECTS	963,559	425,306
CLBCPCMA15SE	MAIN LIBRARY SEISMIC JOINT PROJECT	LIBRARY FUND - CONTINUING PROJECTS	100,000	
CLBCPCMA17AH	AIR HANDLING SYSTEM REPLACEMENT PROJECT	LIBRARY FUND - CONTINUING PROJECTS	950,000	
CLBCPCMA17EL	MAIN LIBRARY ELEVATOR REPAIR/REPLACEMENT	LIBRARY FUND - CONTINUING PROJECTS	50,000	500,000
CLBCPCMA17LE	MAIN LIBRARY LEED PROJECT	LIBRARY FUND - CONTINUING PROJECTS	50,000	
CLBCPCMA17RF	MAIN LIBRARY ROOF REPLACEMENT PROJECT	LIBRARY FUND - CONTINUING PROJECTS	1,400,000	180,000
CLBCPCMA17SO	MAIN MATERIAL HANDLING AUTOMATION PROJ	LIBRARY FUND - CONTINUING PROJECTS	100,000	
Department :LIB Subtotal			**4,773,559**	**6,055,006**
Department : MTA MUNICIPAL TRANSPORTATION AGENCY				
CPK920A02017	POP GROWTH GF ALLOC 5N MASTER PRJT-2017	PTC-CAPITAL PROJECTS-LOCAL FUND	9,500,000	
CPK920A02018	POP GROWTH GF ALLOC 5N MASTER PRJT-2018	PTC-CAPITAL PROJECTS-LOCAL FUND		11,200,000
CPKH32M189OT	GF POP BASED-FOLLOW THE PAVING	PTC-CAPITAL PROJECTS-LOCAL FUND	415,000	
CPKI01A00000	IPIC-EASTERN NEIGHBORHOOD	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	12,792,000	1,258,000
CPKI02A00000	IPIC-MARKET OCTAVIA	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	2,857,100	1,500,000
CPKI10A00000	TSF-COMPLETE STREETS (BIKE& PED) IMPRVMT	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	222,140	66,271
CPT71388	PROCUREMNT OF 30;40 & 60 FT HYBRID BUSES	MUNI-CAPITAL PROJECTS-LOCAL FUND	1,245,000	
CPT7161322	MTA-WIDE FACILITIES MAINT PROJECT	MUNI-CONTINUING PROJ-OPERATING FD	29,100,000	30,200,000
CPT735999X	WARRIORS ARENA IMPROVEMENTS-GENERAL	MUNI-CAPITAL PROJECTS-LOCAL FUND	3,400,000	2,580,000
CPT7911348	FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2017	MUNI-CAPITAL PROJECTS-LOCAL FUND	6,900,000	
CPT7911349	FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2018	MUNI-CAPITAL PROJECTS-LOCAL FUND		28,640,000
CPT7921348	REGIONAL TRANSIT-2016 BALLOT-FY2017	MUNI-CAPITAL PROJECTS-LOCAL FUND	8,050,000	
CPT7921349	REGIONAL TRANSIT-2016 BALLOT-FY2018	MUNI-CAPITAL PROJECTS-LOCAL FUND		33,430,000
CPT920A02017	POP GROWTH GF ALLOC 5M MASTER PRJT-2017	MUNI-CAPITAL PROJECTS-LOCAL FUND	28,500,000	
CPT920A02018	POP GROWTH GF ALLOC 5M MASTER PRJT-2018	MUNI-CAPITAL PROJECTS-LOCAL FUND		33,600,000
CPTI01A00000	IPIC-EASTERN NEIGHBORHOOD	MTA'S DEVELOPMENT IMPACT FEE PROJECTS		7,569,000
CPTI02A00000	IPIC-MARKET OCTAVIA TRANSIT-(MUNI)	MTA'S DEVELOPMENT IMPACT FEE PROJECTS		4,765,910
CPTI04A00000	IPIC-BALBOA PARK (MUNI)	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	36,000	48,000
CPTI06A00000	IPIC-TRANSIT CENTER DISTRICT	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	4,000,000	
CPTI08A1	TSF-TRANSIT CAPITAL MAINT(REPLACES TIDF)	MUNI-TRANSIT IMPACT DEV FUND	4,516,843	1,347,516
CPTI08A2	TSF-PROGRAM ADMINISTRATION	MUNI-TRANSIT IMPACT DEV FUND	148,093	44,181
CPTI09A11111	TSF-TRANSIT SVC & RELIABILITY-REGIONAL	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	148,093	44,181
CPTI10A00000	TSF-TRANSIT SRVC EXP & REALIBILITY IMPRV	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	2,369,491	706,893
CPTI11A00000	TSF-SHLAGE LOCK	MTA'S DEVELOPMENT IMPACT FEE PROJECTS	3,538,000	
GPK014M181OT	68K358 D2 VISION ZERO PROJECT TO SFMTA	PTC-CONTINUING PROJ-OPERATING FD	140,000	140,000
GPK01701	SSD FACILITIES AND OTHER UPGRADES	PTC-CONTINUING PROJ-OPERATING FD	10,300,000	1,000,000
GPT22413	SFMTA FARE BOX PROJECT	MUNI-CONTINUING PROJ-OPERATING FD	17,000,000	
GPX00101	GARAGE IMPROVEMENT	OFF STREET PARKING CONTINUING PROJ FD	1,000,000	5,000,000
Department :MTA Subtotal			**146,177,760**	**163,139,952**
Department : POL POLICE				
CPC06R0000RR	POLICE FACILITIES ROOFS REPAIRS	GF-CONTINUING PROJECTS	125,000	250,000
CPC06R17AA	FENCE REPAIR	GF-CONTINUING PROJECTS	100,000	
CPC06R17BB	HVAC RENEWAL	GF-CONTINUING PROJECTS		270,000
CPC06R17CC	RE-ROOF AND SALLYPORT	GF-CONTINUING PROJECTS	150,000	
CPC06R17DD	REPLACE BMS COMPONENTS	GF-CONTINUING PROJECTS	160,000	160,000
CPCHAZ00	HAZMAT ABATEMENT	GF-CONTINUING PROJECTS	23,100	24,255
CPCPLL00	POLICE STATION PARKING LOT LIGHTING	GF-CONTINUING PROJECTS	55,000	
CPCPNT00	PAINT/WATERPROOF POLICE STATION EXTERIOR	GF-CONTINUING PROJECTS	100,000	
CPCSCU00	POL STATION SECURITY CAMERA UPGRADES	GF-CONTINUING PROJECTS	200,000	
IPC23601	VARIOUS LOCATIONS FAC MAINT PROJS	GF-ANNUAL PROJECT	120,227	126,239
Department :POL Subtotal			**1,033,327**	**830,494**

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
Department : PRT PORT				
CPO6252501	MAINTENANCE DREDGING FY 16/17 & FY 17/18	PORT-CONTINUING PROJ-OPERATING FD	5,800,000	6,600,000
CPO72701	MATERIALS TESTING	PORT-CONTINUING PROJ-OPERATING FD	500,000	500,000
CPO75201	AMADOR ST FORCED SEWER MAIN	PORT-CONTINUING PROJ-OPERATING FD	2,800,000	
CPO75601	SEAWALL & MARGINAL WHARF REPAIR PROJECT	PORT-CONTINUING PROJ-OPERATING FD	3,000,000	1,000,000
CPO75601	SEAWALL & MARGINAL WHARF REPAIR PROJECT	SAN FRANCISCO CAPITAL PLANNING FUND	1,000,000	3,000,000
CPO76101	UTILITIES PROJECT	PORT-CONTINUING PROJ-OPERATING FD	4,090,000	
CPO77301	PORT WATERFRONT SUPPORT ASSETS RPR/REPL	PORT-CONTINUING PROJ-OPERATING FD	2,400,000	
CPO77601	LEASING CAPITAL IMPROVEMENT PROJECT	PORT-CONTINUING PROJ-OPERATING FD	500,000	
CPO77801	PIER STRUCTURE RPR PRJT PH II	PORT-CONTINUING PROJ-OPERATING FD	1,706,000	6,474,000
CPO78001	HOMELAND SECURITY ENHANCEMENTS	PORT-CONTINUING PROJ-OPERATING FD	250,000	250,000
CPO79401	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	PORT-CONTINUING PROJ-OPERATING FD	3,231,000	550,000
CPO79601	PIER 70 INFRASTRUCTURE PLAN	PORT-CONTINUING PROJ-OPERATING FD	3,900,000	
CPO930010101	N WATERFRONT HISTORIC PIER STRUCTURE REP	PORT-CONTINUING PROJ-OPERATING FD	1,470,000	
CPO9310101	SF PORT MARINA REPAIRS & UPGRADES	PORT-SOUTH BEACH HARBOR-CONTINUING PROJ	955,029	883,281
CPO937010101	SF BAY FILL REMOVAL	PORT-CONTINUING PROJ-OPERATING FD	2,800,000	
CPO9390101	PUBLIC ACCESS & SINGAGE IMPROVEMENT PROJ	PORT-CONTINUING PROJ-OPERATING FD	600,000	
CPO9400101	FERRY BUILDING PLAZA IMPROVEMENTS	PORT-CONTINUING PROJ-OPERATING FD		1,300,000
CPO9410101	MISSION BAY PASSENGER FERRY TERMINAL PRJ	PORT-CONTINUING PROJ-OPERATING FD	1,500,000	5,470,000
CPO9420101	PUBLIC PARKING LOT IMPROVEMENT PROJECT	PORT-CONTINUING PROJ-OPERATING FD		2,100,000
CPO9430101	FACILITY IMPROVEMENT FOR CROWD CONTROL	PORT-CONTINUING PROJ-OPERATING FD	120,000	
CPO9440101	WATERFRONT DEVELOPMENT PROJECTS	PORT-CONTINUING PROJ-OPERATING FD	2,150,000	2,600,000
GPO22801	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	190,000	190,000
GPO23601	PUBLIC ACCESS IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	75,000	75,000
GPO53601	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT-OPERATING-ANNUAL PROJECTS	185,000	185,000
GPO54301	FACILITY MAINTENANCE AND REPAIR	PORT-OPERATING-ANNUAL PROJECTS	487,000	487,000
GPO54801	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT-OPERATING-ANNUAL PROJECTS	200,000	200,000
GPO55001	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55101	A/E CNSLTNG PRJT PLNNING; DSG & COST EST	PORT-OPERATING-ANNUAL PROJECTS	500,000	500,000
GPO55601	UTILITY ANNUAL MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55701	OIL SPILL RESPONSE TRAINING & INVSTGTION	PORT-OPERATING-ANNUAL PROJECTS	90,000	90,000
GPO56501	SANITARY SEWER MANAGEMENT PLAN	PORT-OPERATING-ANNUAL PROJECTS	90,000	90,000
GPO56801	PIER 80 UST INVESTIGATION	PORT-OPERATING-ANNUAL PROJECTS	70,000	70,000
GPO57501	IS STRATEGIC PLAN IMPLEMENTATION	PORT-OPERATING-ANNUAL PROJECTS	1,165,097	1,170,291
GPO57701	TREE REPLACEMENT & MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	200,000	200,000
GPO57801	SOUTHERN WATERFRONT BEAUTIFICATION	PORT-OPERATING-ANNUAL PROJECTS	15,000	15,000
GPO57901	ENGINEERING TECHNICAL SUPPORT	PORT-OPERATING-ANNUAL PROJECTS	50,000	
GPO62401	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	109,000	109,000
GPO63201	HERON'S HEAD PARK (PIER 98)	PORT-OPERATING-ANNUAL PROJECTS	74,000	74,000
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	PORT-OPERATING-ANNUAL PROJECTS	565,000	565,000
Department :PRT Subtotal			**42,937,126**	**34,847,572**
Department : PUC PUBLIC UTILITIES COMMISSION				
CUH88701	SF ELECTRICAL RELIABILITY/TRANSBAY PRJCT	TRANSBAY CABLE	2,000,000	2,000,000
CUH97600	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	(1,460,000)	
CUW25701	WATERSHED PROTECTION	SFWD-CONTINUING PROJ-OPERATING FD	500,000	500,000
CUW2600001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	(243,945)	
CUW26500	LANDSCAPE CONSERVATION BUDGET	SFWD-CONTINUING PROJ-OPERATING FD	(500,000)	
CUW26501	LANDSCAPE CONSERVATION PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	1,500,000	1,500,000
CUW27101	LONG TERM MONITORING & PERMIT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	6,997,500	3,124,596
CUW27600	COMMUNICATION & MONITORING PROGRAM	SFWD-CAPITAL PROJECTS-LOCAL FUND	(525,000)	
CUW27600	COMMUNICATION & MONITORING PROGRAM	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	(975,000)	
CUW28000	LOCAL WATER CONVEYANCE/DISTRIBUTION	SFWD-CONTINUING PROJ-OPERATING FD	(1,295,620)	
CUW28101	PACIFIC ROD & GUN CLUB REMEDIATION	SFWD-CONTINUING PROJ-OPERATING FD	(1,000,000)	
CUW28200	SYSTEMS MONITORING & CONTROL/BUDGET	SFWD-CONTINUING PROJ-OPERATING FD	(800,000)	
CUW28300	LOCAL RESERVOIR - BUDGET	SFWD-CONTINUING PROJ-OPERATING FD	(450,000)	
CWWFAC01	OCEAN BEACH PROJECT	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	(5,000,000)	
CWWRNR00	WWE REPAIR AND REPLACEMENT PROGRAM	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	(1,224,392)	
FUH10001	HETCHY WATER - FACILITIES MAINTENENCE	HETCHY OPERATING-ANNUAL PROJECTS	2,541,000	2,541,000
FUW10101	AWSS MAINTENANCE - CDD	SFWD-OPERATING-ANNUAL PROJECTS	1,250,000	1,500,000
FUW10201	WATER ENTERPRISE-WATERSHED PROTECTION	SFWD-OPERATING-ANNUAL PROJECTS	710,000	710,000
PUH50401	WECC/NERC COMPLIANCE	HETCHY OPERATING-ANNUAL PROJECTS	3,700,000	3,700,000
PUH50601	WECC/NERC TRANSMISSION LINE CLEARANCE	HETCHY OPERATING-ANNUAL PROJECTS	200,000	200,000

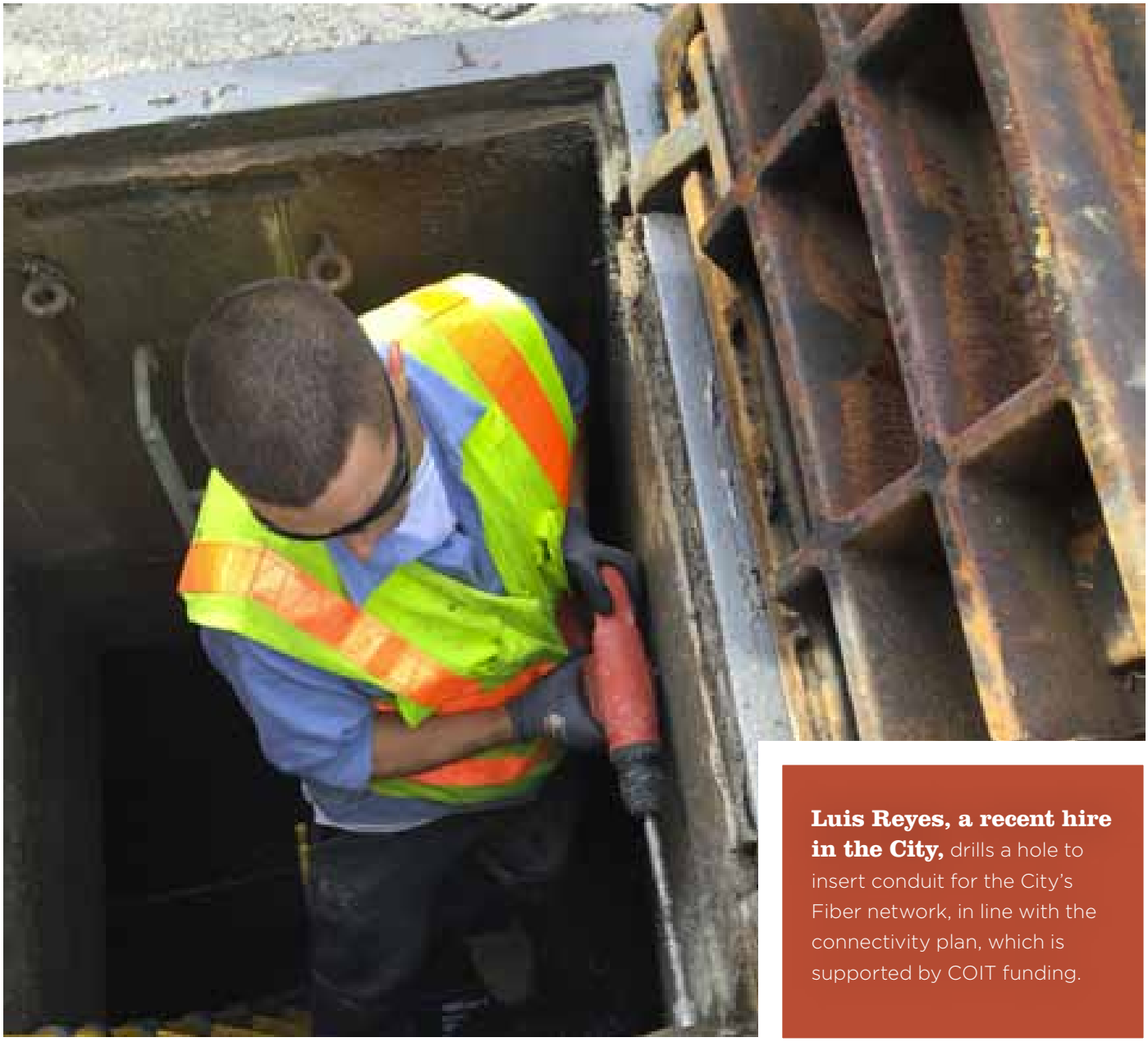
CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
PUW50200	WATER RESOURCES PLANNING/BUDGET	SFWD-CONTINUING PROJ-OPERATING FD	(422,935)	
PUW51100	TREASURE ISLAND - MAINTENANCE	HETCHY OPERATING-ANNUAL PROJECTS	3,147,000	3,304,000
PUW51100	TREASURE ISLAND - MAINTENANCE	SFWD-OPERATING-ANNUAL PROJECTS	1,200,000	1,236,000
PUW51101	TREASURE ISLAND - WASTEWATER	CWP-OPERATING-ANNUAL PROJECTS	1,273,000	1,331,000
PUW51401	525 GOLDEN GATE - O & M	CWP-OPERATING-ANNUAL PROJECTS	1,115,000	1,149,000
PUW51401	525 GOLDEN GATE - O & M	HETCHY OPERATING-ANNUAL PROJECTS	672,000	692,000
PUW51401	525 GOLDEN GATE - O & M	SFWD-OPERATING-ANNUAL PROJECTS	3,611,000	3,719,000
PUW51501	525 GOLDEN GATE - LEASE PAYMENT	CWP-OPERATING-ANNUAL PROJECTS	2,424,000	2,424,000
PUW51501	525 GOLDEN GATE - LEASE PAYMENT	HETCHY OPERATING-ANNUAL PROJECTS	1,248,000	1,248,000
PUW51501	525 GOLDEN GATE - LEASE PAYMENT	SFWD-OPERATING-ANNUAL PROJECTS	9,167,000	9,169,000
PUW51701	RETROFIT GRANT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	715,000	637,000
PWW10001	LOW IMPACT DEVELOPMENT	CWP-OPERATING-ANNUAL PROJECTS	681,000	681,000
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	CWP-OPERATING-ANNUAL PROJECTS	697,000	697,000
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING-ANNUAL PROJECTS	150,000	150,000
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD-OPERATING-ANNUAL PROJECTS	1,290,000	1,290,000
Department :PUC Subtotal			**32,891,608**	**43,502,596**
Department : REC RECREATION AND PARK COMMISSION				
CRP90001	900 INNES COMMERCIAL PAPER TRANS. BUDGET	OPEN SPACE-CONTINUING PROJECTS	3,049,827	
CRPACQ01	OS ACQUISITION-BUDGET	OPEN SPACE-CONTINUING PROJECTS	2,615,952	2,728,202
CRPADA01	ADA COMPLIANCE-BUDGET	GF-CONTINUING PROJECTS	600,000	600,000
CRPANX01	MCLAREN LODGE ANNEX RENOVATION	GF-CONTINUING PROJECTS	750,000	
CRPBPCRO0001	BALBOA PARK REC AND OPEN SPACE - BUDGET	BALBOA PARK COMMUNITY IMPROVEMENT FUND	79,000	107,000
CRPBTI01	BAY TRAIL IMPROVEMENTS - MARINA	GF-CONTINUING PROJECTS	138,000	
CRPBUC01	BUCHANAN STREET REVAMPING PRJCT - BUDGET	GF-CONTINUING PROJECTS		700,000
CRPCBO01	COSCO BUSAN OIL SPILL PROJECT BUDGET	GF-CONTINUING PROJECTS	465,174	
CRPCON01	OPEN SPACE CONTINGENCY-BUDGET	OPEN SPACE-CONTINUING PROJECTS	1,569,571	1,636,921
CRPCPM01	OS CAPITAL PROGRAM MGMT-BUDGET	OPEN SPACE-CONTINUING PROJECTS	1,000,000	1,000,000
CRPCSN01	CONCESSION MAINTENANCE	GF-CONTINUING PROJECTS	300,000	500,000
CRPDBW01	MARINA DBW LOAN RESERVE	R&P-MARINA YACHT HARBOR FUND	61,000	61,000
CRPDEF01	DEFERRED MAINTENANCE	GF-CONTINUING PROJECTS	550,000	800,000
CRPDPFGP01	GUY PLACE BUDGET	DOWNTOWN PARK FUND	600,000	
CRPDPFWW01	WILLIE WOO WOO WONG BUDGET	DOWNTOWN PARK FUND	4,000,000	
CRPEHR01	EAST HARBOR SEDIMENT REMEDIATION BUDGET	R&P-MARINA YACHT HARBOR FUND	1,262,000	1,262,000
CRPENH1FPK	17TH & FOLSOM PARK	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	428,883	
CRPENHCW0001	CENTRAL WATERFRONT	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,007,700	1,203,000
CRPENHGFSM01	GENE FRIEND SOMA REC CENTER - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	450,300	1,350,000
CRPENHGSAC01	GARFIELD SQUARE AQUATIC CENTER - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,225,000	
CRPENHJC0001	JURI COMMONS - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	325,000	
CRPENHJOPG01	JOSE CORONADO PLAYGROUND - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND		517,000
CRPENHJPPG01	JACKSON PLAYGROUND - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND		1,000,000
CRPENHMRRC01	MISSION REC CENTER - BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,000,000	2,740,000
CRPENHNP0001	NEW PARK IN SOMA	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	7,288,000	
CRPERW01	EROSION CONTROL & RETAINING WALL REPL	GF-CONTINUING PROJECTS	500,000	500,000
CRPFOR01	FORESTRY	GF-CONTINUING PROJECTS	750,000	1,000,000
CRPFRH01	FIELD REHABILITATION-BUDGET	GF-CONTINUING PROJECTS	1,250,000	1,000,000
CRPFRR01	FRANCISCO RESERVOIR - BUDGET	GF-CONTINUING PROJECTS	250,000	
CRPFRR01	FRANCISCO RESERVOIR - BUDGET	OPEN SPACE-CONTINUING PROJECTS	250,000	
CRPGAR01	OS COMMUNITY GARDENS-BUDGET	OPEN SPACE-CONTINUING PROJECTS	250,000	250,000
CRPGBF01	GATEWAYS/BORDERS/BOLLARS/FENCING	GF-CONTINUING PROJECTS	250,000	250,000
CRPGEN01	GENERAL FACILITY RENEWAL BUDGET	GF-CONTINUING PROJECTS	265,000	265,000
CRPGLF01	GOLF PROGRAM	GOLF FUND -CONTINUING PROJECTS	330,000	330,000
CRPIRR01	IRRIGATION SYSTEMS	GF-CONTINUING PROJECTS	500,000	500,000
CRPJPP01	JAPANTOWN PEACE PLAZA BUDGET	GF-CONTINUING PROJECTS	350,000	
CRPLIN01	45TH & LINCOLN WAY PG RESTROOM IMPROV.	GF-CONTINUING PROJECTS	600,000	
CRPMAT01	CAMP MATHER FACILITY RENEWAL BUDGET	GF-CONTINUING PROJECTS	737,500	737,500
CRPMOCBSRS01	BUCHANAN ST. ROW STUDY - BUDGET	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	100,000	
CRPMOCMHPG01	MARGARET HAYWARD PLAYGROUND BUDGET	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	1,000,000	2,600,000
CRPNPBNPBB01	3208V-BALBOA PARK POOL BLDG	ETF-GIFT FUND	466,189	
CRPNPBNPMP01	3273V-MOSCONE REC CENTER	GF-CONTINUING PROJECTS	288,865	121,000
CRPNPBNPTU01	1278P-HYDE & TURK MINI PARK	GF-CONTINUING PROJECTS		700,000
CRPNPG15HZ01	RESERVE	GF-CONTINUING PROJECTS		700,000
CRPPAV01	PAVING	GF-CONTINUING PROJECTS	500,000	500,000
CRPPFR01	PLAYING FIELDS REPLACEMENT	GF-CONTINUING PROJECTS	2,061,750	1,500,000
CRPPRC01	PARKING-REVENUE CONTROL EQUIPMENT	GF-CONTINUING PROJECTS	1,000,000	1,000,000
CRPPRP01	PUMP REPLACEMENT PROJECT-BUDGET	GF-CONTINUING PROJECTS	600,000	600,000

CAPITAL PROJECTS

Project Title		Subfund Title	Proposed 2016-17	Proposed 2017-18
CRPREC160001	FY 15/16 DISTRICT PROJECTS	GF-CONTINUING PROJECTS	100,000	
CRPREC18CP01	FY17/18 CAPITAL PROGRAMS	GF-CONTINUING PROJECTS		117,615
CRPRES01	EMERGENCY REPAIRS BUDGET	GF-CONTINUING PROJECTS	500,000	500,000
CRPRSF01	COURT RESURFACING	GF-CONTINUING PROJECTS	750,000	500,000
CRPSEC01	SECURITY AND LIGHTING SYSTEM-BUDGET	GF-CONTINUING PROJECTS	250,000	250,000
CRPSEC01	SECURITY AND LIGHTING SYSTEM-BUDGET	R&P-MARINA YACHT HARBOR FUND	100,000	150,000
CRPSHV01	SHOREVIEW PARK BUDGET	GF-CONTINUING PROJECTS	2,100,000	
CRPSIS01	SIGNAGE & INFORMATION SYSTEM-BUDGET	GF-CONTINUING PROJECTS	125,000	125,000
CRPTCDPS0001	TRANSIT CENTER -PORTSMOUTH SQUARE BUDGET	TRANSIT CENTER DISTRICT FUND	513,000	1,338,600
CRPTHS01	TELEGRAPH HILL STABILIZATION-BUDGET	GF-CONTINUING PROJECTS	850,000	
CRPVVFHTBV01	HILLTOP TRAIL TO BAYVIEW HILL BUDGET	VISITACION VALLEY INFRASTRUCTURE FUND	1,397,000	307,000
FRPGEN01	GENERAL FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	735,000	735,000
FRPMAT01	MATHER FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	262,500	262,500
FRPYFM01	MYH-FACILITIES MAINTENANCE-BUDGET	R&P-MARINA YACHT HARBOR FUND	338,000	338,000
FRPYFMWHDR01	MARINA RENO. WEST HARBOR DREDGING BUDGET	R&P-MARINA YACHT HARBOR FUND	750,000	750,000
PRPMDP01	MISSION DOLORES PG FAC MAINT RESERVE	GF-CONTINUING PROJECTS	15,000	15,000
Department :REC Subtotal			**49,850,211**	**34,147,338**
Department : SCI ACADEMY OF SCIENCES				
CSCBHVHV	BACK OF HOUSE VENTILATION	GF-ANNUAL PROJECT	300,000	
CSCBRCBR	RECOMMISSION BUILDING	GF-ANNUAL PROJECT	100,000	
CSCSCRCR	AQUARIUM DESIGN AND REPAIR	GF-ANNUAL PROJECT	363,000	
CSCUDRDR	DRAINAGE REPAIR	GF-ANNUAL PROJECT		150,000
FSC06F0000FM	SCI - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	249,606	262,086
Department :SCI Subtotal			**1,012,606**	**412,086**
Department : SHF SHERIFF				
CSHCWRCWBREC	CWB & RECORD	GF-CONTINUING PROJECTS		50,000
CSHESCCJ05	SAN BRUNO FACITLIY	GF-CONTINUING PROJECTS	50,000	200,000
CSHESCCJ12	CJ 1 & 2	GF-CONTINUING PROJECTS	1,400,000	
CSHGPFTOSH	TOILET & SHOWER REBUILD	GF-CONTINUING PROJECTS	20,000	200,000
CSHHOTCJ12	REPLCE WTR HTR SET-UP BACKUP AT CJ1	GF-CONTINUING PROJECTS		60,000
CSHITRCJ05	CJ 5 INTERIOR	GF-CONTINUING PROJECTS	30,000	90,000
CSHPFRSBJF	SBJ PERIMETER	GF-CONTINUING PROJECTS	20,000	25,000
CSHROFCJ12	REPAIR TO PREVENT LEAKS	GF-CONTINUING PROJECTS	40,000	40,000
CSHSHWCJ05	COUNTY JAIL 5	GF-CONTINUING PROJECTS	25,000	50,000
CSHSWRSBSR	COMPLIANCE WITH THE CJ#3R EIR	GF-CONTINUING PROJECTS	120,000	300,000
CSHUBFSBJR	CJ 5 ROAD MAINTENANCE	GF-CONTINUING PROJECTS	15,000	15,000
CSHWTRCJ05	REHAB SBJ WATER SYS	GF-CONTINUING PROJECTS	250,000	250,000
FSH06F0000FM	SHF - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	405,300	425,565
FSH06FCJ03FM	SHF - JAIL MAINTENANCE - HOJ	GF-ANNUAL PROJECT	132,300	138,915
Department :SHF Subtotal			**2,507,600**	**1,844,480**
Department : TIS GENERAL SERVICES AGENCY - TECHNOLOGY				
CTIBBC00	PLANNING	GF-CONTINUING PROJECTS	3,000,000	
CTIDIG00	DIG ONCE IMPLEMENTATION	GF-CONTINUING PROJECTS	1,000,000	1,000,000
CTIFIB00	FIBER-WIFI CONNECTIVITY	GF-CONTINUING PROJECTS	100,000	300,000
Department :TIS Subtotal			**4,100,000**	**1,300,000**
Department : WAR WAR MEMORIAL				
CWM06R00DSEC	DS ELEVATOR REFURBISHMENT	WAR MEMORIAL-CONTINUING PROJECTS		350,000
CWMDVR01	DAVIES HALL TRANSFER SWITCH	WAR MEMORIAL-CONTINUING PROJECTS		150,000
CWMOHR01	TOILET FIXTURES REPLACEMENT	WAR MEMORIAL-CONTINUING PROJECTS	125,000	
CWMOHR02	OPERA HOUSE STAGE CIRCUITS	WAR MEMORIAL-CONTINUING PROJECTS	150,000	
CWMOHR03	OPERA HOUSE ELEVATOR MODERNIZATION	WAR MEMORIAL-CONTINUING PROJECTS	150,000	350,000
FWM06F0000FM	WAR - FACILITY MAINTENANCE	WAR MEMORIAL-ANNUAL PROJECTS	454,650	477,383
Department :WAR Subtotal			**879,650**	**1,327,383**
Capital Project Total			**530,707,003**	**451,901,593**

IT PROJECTS



Luis Reyes, a recent hire in the City, drills a hole to insert conduit for the City's Fiber network, in line with the connectivity plan, which is supported by COIT funding.

SFCOIT.ORG

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, and 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 2015-16 through 2019-20 was proposed by the Mayor and adopted by the Board in the Spring of 2015. The next Five Year ICT Plan will be proposed in the Spring of 2017.

ICT PLAN

The adopted Five Year ICT Plan builds on the progress made since the first 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;
- Increase efficiency and effectiveness; and
- Improve public access and transparency.

LOOKING BACK

Over the past year, great progress has been made on a number of citywide and COIT initiatives identified in the Five Year ICT Plan. The following initiatives have significantly progressed:

Digital Services Strategy: One of the core efforts that COIT led on over the past year was the development of a digital services strategy for the City. More than ever before, residents now expect services to be available online. The development of new digital services is an opportunity to rethink how we deliver services to ensure every resident and visitor has the access they need. San Francisco's Digital Services Strategy promotes the development of new digital services to help improve the customer experience. Through comprehensive service redesign, the City seeks to streamline the service experience and make all services accessible and easy to use for everyone. COIT will support the launch of a new team to implement the strategy in FY 2016-17 (see below).

Open Data Initiative: With a mission to empower the use of the City's Data, San Francisco has become a leader in municipal Open Data. Through the dissemination and use of data, the City can:

- Improve City services for residents and businesses;
- Generate jobs and economic activity; and
- Increase resident engagement and empowerment.

These in turn support increased quality of life and work for San Francisco residents, employers, and employees. Key accomplishments in 2015-16 include the completion of the dataset inventory, relaunch of the City's open data portal and creation of a web home for DataSF, standardization of publishing methods and metadata requirements, and launch of the Housing Data Hub.

Connectivity Plan: The implementation of the City's five-year plan to expand the Fiber Network and wireless Internet connectivity has progressed, advancing all four phases of the Connectivity Plan: connecting City buildings, Dig Once, #SFWiFi, and broadband choices in public housing and at home. In particular, the demand for #SFWiFi has increased over time with over 9 million unique sessions during January 2016. To address this demand, in addition to the 33 parks and public spaces, libraries, and Market Street corridor that it currently services, #SFWiFi was expanded to seven San Francisco Municipal Transportation Agency (SFMTA) Muni Metro stations: Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, and Castro.

FISCAL YEARS 2016-17 AND 2017-18 PROPOSED ICT BUDGET

COIT makes strategic investments in IT projects citywide through two funding streams:

- Major IT Projects, which is designed to fund large, complex, often multiyear, 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 2016-17 and FY 2017-18 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 five projects below have been identified as Major IT Projects, with $35.5 million recommended in General Fund COIT allocations over the two year period.

FINANCIAL SYSTEMS REPLACEMENT

The replacement of the City's mainframe-based central financial and accounting information system continues to be the City's highest IT priority and received funding from COIT over the past two years. In this budget, the City provides funding to fully support the remainder of the project, which is planned to go live in FY 2017-18. The resulting financial system will consolidate key accounting, financial, procurement, and other citywide business processes. This consolidation will increase efficiencies in business processing, transparency of operations, and compliance with government accounting and reporting.

PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT PROJECT

Another of the City's highest priority legacy system replacement projects is the replacement of the City's 800MHz radio communications infrastructure, which supports public safety departments and more than 7,000 radios. This infrastructure is nearing the end of its service life and must be replaced over the next several years. The proposed budget provides funding to fully ramp up implementation of this project as the City enters into contract with its selected equipment provider. The project is expected to be completed in FY 2020-21. The updated infrastructure and radios will significantly reduce the risks of system failure and improve interoperability of radios with those of neighboring cities and counties.

For the first time, COIT has opted to debt finance a Major IT Project. The Radio Replacement project will be financed over a ten-year term, enabling the

City to smooth and spread the cost over a longer period. This allows the City to get started on the next priority project, the Property Tax Assessment System Replacement Project.

PROPERTY TAX ASSESSMENT SYSTEM REPLACEMENT PROJECT

The Assessor-Recorder's property tax system, which tracks more than 200,000 parcels and provides assessments on properties that enables over $2 billion in General Fund revenue annually, is another identified legacy system in urgent need of replacement. The proposed budget includes funding to begin implementing the system replacement project, which is expected to be completed in FY 2021-22. The new system will improve workflow efficiencies, revenue projections, and resilience of this critical system.

VOICE OVER IP (VOIP)

Another critical system in need of substantial investment is the City's telephone system. Recognizing that there is an opportunity to improve telephony infrastructure by moving away from traditional telephony to a unified Voice over IP (VoIP) system, the proposed budget provides funding for the piloting of a hosted VOIP solution. This pilot program will ensure that the system is cost-effective, secure, and of high enough quality to potentially scale citywide.

ELECTRONIC HEALTH RECORDS

In addition to the Major IT Projects that are identified by COIT for funding, the Department of Public Health's Electronic Health Records project is identified as a Major IT Project that is supported through the General Fund outside of COIT funding.

The Department of Public Health will continue to support its mission to protect and promote the health of all San Franciscans through the implementation of a unified Electronic Health Records (EHR) system. This multi-year project will improve the way the Department tracks patients and service delivery outcomes throughout the public health system. The unified EHR will improve business processes and enhance communication and data sharing with regional partners.

ANNUAL PROJECTS

The FY 2016-17 and FY 2017-18 proposed budget fully funds the COIT Annual Projects Allocation in FY 2016-17, providing funding for prioritized projects that support smaller scale ICT infrastructure and services. Over the two year period, the proposed budget recommends $15.7 million of General Fund COIT allocation to support 24 projects. Below are a few highlighted projects.

DIGITAL SERVICES TEAM

As technology increasingly becomes a part of everyday life, government agencies are modernizing to more effectively use technology and design to bring government to the people. San Franciscans expect and deserve a high level of service and digital options from their government. In April 2016, COIT approved the City's first Digital Services Strategy, which reaffirms that the public should always come first when determining how the City delivers services. One of the core recommendations of the strategy is the creation of the Digital Services Team that will establish standards for service delivery. To support the implementation of the strategy, the proposed budget includes funding for this new program.

CYBERSECURITY

COIT has made significant investments to bolster the City's IT security, to ward off cybersecurity threats, improve dectection of potential dangers, and to reduce vulnerabilities. Funding has been allocated to the Office of the City Information Security Officer within the Department of Technology to provide a more secure citywide network, including enhanced Identity and Access Management (IAM), improved security log management, and a citywide Active Directory. The upgrades support efforts to identify, investigate, and respond to abnormal behavior and are critical to minimizing network impacts.

FIX THE NETWORK AND CONNECTIVITY

As a foundational ICT 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 re-architect the network with the goal of making it more efficient and resilient. The proposed budget also includes funding for the Department of Technology to explore options for expanding the City's role in increasing broadband choices for homes.

CITYWIDE ELECTRONIC SIGNATURES

Most paper forms and contracts in the City, both internal and public facing, require signatures. These documents are often are physically passed between various departments and individuals. The proposed Electronic Signature project will transform departmental workflow processes in order to provide more efficient service to the community, vendors, personnel, and partner agencies. The proposed budget includes funding for all City departments to leverage an electronic signature solution to move the City closer to a more seamless, paperless system.

OPEN SOURCE VOTING SYSTEM

As the City's current voting system is aging, the Department of Elections is exploring an opportunity to develop a new voting system based on open source software. If completed, San Francisco would be the first city to do this. Development of an open source voting system would enable the City to own the voting system's software and have a choice of publicly releasing it under an open source license. Additionally, other jurisdictions as well as the general public could use and improve the software. The proposed budget supports initial project planning and scoping of this project.

ADDITIONAL BUDGETARY RESOURCES



Islander Medrano-Guevara, a window washer who has worked for the Airport for 15 years, cleans windows on a terminal at SFO.

ADDITIONAL BUDGETARY RESOURCES

The Mayor's Proposed Fiscal Years (FY) 2016-17 and 2017-18 Proposed 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 2016-17 AND FY 2017-18

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 2016-17 AND FY 2017-18

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, 2015 is currently available. The FY 2015-16 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**) 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

CONTROLLER'S OFFICE

1 Dr. Carlton B. Goodlett Place, Room 316
Phone: (415) 554-7500
sfcontroller.org

CLERK OF THE BOARD OF SUPERVISORS

1 Dr. Carlton B. Goodlett Place, Room 244
Phone: (415) 554-5184
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

SF OPEN BOOK

A clear look at San Francisco's fiscal and economic health.

openbook.sfgov.org

SF OPEN DATA

The central clearinghouse for data published by the City and County of San Francisco.

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 piece of 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 a fee for service.

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 piece of 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 piece of legislation is passed at the same time as the Budget and Appropriation Ordinance.

SPECIAL FUND – Any fund other than the General Fund. Revenue in special funds is 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.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: 2000-2070 Bryant Street

From: Daniel Levine [mailto:daniel.mark.levine@gmail.com]
Sent: Saturday, May 28, 2016 9:14 AM
To: Secretary, Commissions (CPC) <commissions.secretary@sfgov.org>; cwu.planning@gmail.com; richhillissf@yahoo.com; Johnson, Christine (CPC) <christine.d.johnson@sfgov.org>; Richards, Dennis (CPC) <dennis.richards@sfgov.org>; planning@rodneyfong.com; mooreurban@aol.com; wordweaver21@aol.com; Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Sucre, Richard (CPC) <richard.sucre@sfgov.org>
Subject: 2000-2070 Bryant Street

I live at 20th and Hampshire and just wanted to voice my support for the project, I think it's great that we're building more housing and affordable housing in SF. I love this city and want to share it with more people!

Thanks for your hard work and resilience on these issues, I can't imagine it's easy!

Dan

(8)

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Budget Support for Open Source Voting System Project

From: Nitin Garg [mailto:ngarg007@gmail.com]
Sent: Saturday, May 28, 2016 8:14 AM
To: Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Jerdonek, Chris (REG) <chris.jerdonek@sfgov.org>; Commission, Elections (REG) <elections.commission@sfgov.org>; Arntz, John (REG) <john.arntz@sfgov.org>; Prairna <prairna27@gmail.com>
Subject: Budget Support for Open Source Voting System Project

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

May 28, 2016

To: The Honorable Edwin M. Lee, Mayor of San Francisco
San Francisco Board of Supervisors

Dear Mayor Lee and Members of the Board of Supervisors:

I am writing to encourage you to fully fund in this year's budget the start of a project to develop and certify an open source voting system for use in San Francisco starting in June 2020, as described by the San Francisco Elections Commission's unanimous November 18, 2015 resolution.

The Board of Supervisors already supports open source voting systems. In December 2014 the Board unanimously passed a resolution supporting the creation of an open source voting system. Thank you to the Board for its past leadership on this issue.

My name is **Nitin Garg. My wife and I (Prairna Garg) are a SF resident at 828 Franklin St #202**, San Francisco, CA 94102.

I strongly support the development and adoption of an open source voting system. **Such a system would not only be more transparent, it would also be more affordable and more flexible putting our tax dollars to more efficient use**. Elections are public processes and the foundation of our democracy. It makes sense for our voting equipment to be a shared and fully transparent public resource.

San Francisco is a leader in public policy and good government, and the San Francisco Bay Area is a world-wide center for technology and innovation. Open source voting is at the intersection of both of these areas.

San Francisco has a tremendous opportunity through this project to improve not just San Francisco elections but to benefit the entire country as a whole. San Francisco's voting system would be open and affordable to all jurisdictions in the country.

Again, **I encourage you to fully fund open source voting in this year's budget.**

Thank you.

Sincerely,

Nitin & Prairna Garg

Cc: Christopher Jerdonek, Elections Commission Vice President

(9)

File 160488

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Dependency Counsel Funding

From: Brandt, Alf [mailto:Alf.Brandt@asm.ca.gov]
Sent: Sunday, May 29, 2016 3:54 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Dependency Counsel Funding

Ms. Calvillo,

We received the Board of Supervisors Resolution No. 187-16 and I thought I would follow up with you to inform you that the Assembly Budget Committee appropriated a total of $29 million for dependency counsel.

Alf

Alf W. Brandt, Senior Counsel
Assembly Speaker Anthony Rendon
State Capitol – Room 513
Sacramento, California 95814
(916) 319-2519 direct
(916) 319-2163 fax

(10)

File 160589

From: mari eliza <mari.eliza@sbcglobal.net>
Sent: Tuesday, May 31, 2016 1:23 PM
To: Board of Supervisors, (BOS)
Cc: Norman Yee; Campos, David (BOS); Aaron Peskin; Kim, Jane (BOS); Tang, Katy (BOS); Breed, London (BOS); Mar, Eric (BOS); Farrell, Mark (BOS); Wiener, Scott; Cohen, Malia (BOS); Avalos, John (BOS)
Subject: Support the SFMTA Charter Amendment

5/31/2016

Members of the Board of Supervisors:

re: Support the SFMTA Charter Amendment on the November ballot

We understand that a Charter Amendment is being prepared for the November ballot, introduced by Supervisor Yee, that would split the MTA Board appointments between the Mayor and the Supervisors, 4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.

We thank Supervisors Yee, Campos, Kim, and Peskin for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to ***shift policies and goals***. They work for us. We don't work for them.

San Francisco needs a transportation system that works today, not a plan for the future. We need directors who listen to the public and follow our suggestions. Taking seats out of buses and removing bus stops will not help an aging population, families with children, or merchants and businesses who are finding it impossible to function with the changes that the SFMTA is forcing on us against our will.

Sincerely,

Concerned Citizen

(11)

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Evans, Derek
Subject: File 160589 FW: MTA Board Appointments

-----Original Message-----
From: Carmel Passanisi [mailto:rubycsp@earthlink.net]
Sent: Wednesday, June 01, 2016 4:43 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: MTA Board Appointments

We understand that a Charter Amendment is being prepared for the November ballot introduced by Supervisor Yee that would split the MTA Board appointments between the Mayor and the Supervisors
4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.
We thank Supervisors Yee Campos Kim and Peskin for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to shift policies and goals. They work for us. We don't work for them.
San Francisco needs a transportation system that works todaynot a plan for the future. We need directors who listen to the public and follow our suggestions. Taking seats out of buses and removing bus stops will not help an aging population families with children or merchants and businesses who are finding it impossible to function with the changes that the SFMTA is forcing on us against our will.
I would like to go one step further and have the head of the MTA elected not appointed. The current head, Ed Reiskin, is doing a terrible job of serving the people of SF and has no accountability to the SF residents.
We need solutions that work for all of us, not just special interests.

Sincerely

Carmel S. Passanisi

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: I'm the 4,261st signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

From: Holly Hale [mailto:petitions-noreply@moveon.org]
Sent: Thursday, June 02, 2016 2:02 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: I'm the 4,261st signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

Dear San Francisco Board of Supervisors,

I just signed a petition addressed to you titled *Stop SFMTA (San Francisco Municipal Transportation Agency)*. So far, 4,261 people have signed the petition.

You can reach me directly by replying to this email. **Or, post a response for MoveOn.org to pass along to all petition signers by clicking here:** http://pac.petitions.moveon.org/target_talkback.html?tt=tt-23483-custom-54063-20260602-bcyBcj

The petition states:

> "As residents and taxpayers of San Francisco we believe that the SFMTA's first and foremost responsibility is to improve MUNI and to make MUNI a more desirable means of transportation. It is not SFMTA's job to make owning and driving a motor vehicle more expensive and difficult. The SFMTA needs to be accountable to all the citizens of San Francisco. We need a balanced, unbiased municipal transportation policy. We respectfully request that the Mayor and District Supervisors immediately stop the SFMTA from: 1. Installing new parking meters and extending the hours of enforcement 2. Enforcing Sunday parking meters 3. Increasing meter rates, fees and fines "

My additional comments are:

> very sneaky assault on the order of things they way they were implemented. and they've done nothing but wreak havoc since. get rid of the red carpets

To download a PDF file of all of your constituents who have signed the petition, including their addresses, click this link: http://petitions.moveon.org/deliver_pdf.html?job_id=1800880&target_type=custom&target_id=54063

To download a CSV file of all of your constituents who have signed the petition, including their addresses, click this link:
http://petitions.moveon.org/deliver_pdf.html?job_id=1800880&target_type=custom&target_id=54063&csv=1

Holly Hale
San Francisco, CA

(12)

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: I'm the 4,257th signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

From: cwfgsncz [mailto:petitions-noreply@moveon.org]
Sent: Wednesday, June 01, 2016 7:21 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: I'm the 4,257th signer: "Stop SFMTA (San Francisco Municipal Transportation Agency)"

Dear San Francisco Board of Supervisors,

I just signed a petition addressed to you titled *Stop SFMTA (San Francisco Municipal Transportation Agency)*. So far, 4,257 people have signed the petition.

You can reach me directly by replying to this email. **Or, post a response for MoveOn.org to pass along to all petition signers by clicking here:** http://pac.petitions.moveon.org/target_talkback.html?tt=tt-23483-custom-54063-20260601-Ozjuua

The petition states:

> "As residents and taxpayers of San Francisco we believe that the SFMTA's first and foremost responsibility is to improve MUNI and to make MUNI a more desirable means of transportation. It is not SFMTA's job to make owning and driving a motor vehicle more expensive and difficult. The SFMTA needs to be accountable to all the citizens of San Francisco. We need a balanced, unbiased municipal transportation policy. We respectfully request that the Mayor and District Supervisors immediately stop the SFMTA from: 1. Installing new parking meters and extending the hours of enforcement 2. Enforcing Sunday parking meters 3. Increasing meter rates, fees and fines "

My additional comments are:

> okZ8lJ tovgrrxuxhpo, [url=http://vcqpxratmpru.com/]vcqpxratmpru[/url], [link=http://sjwoimrigvcu.com/]sjwoimrigvcu[/link], http://poyfdcqbakqa.com/

To download a PDF file of all of your constituents who have signed the petition, including their addresses, click this link: http://petitions.moveon.org/deliver_pdf.html?job_id=1799819&target_type=custom&target_id=54063

To download a CSV file of all of your constituents who have signed the petition, including their addresses, click this link:
http://petitions.moveon.org/deliver_pdf.html?job_id=1799819&target_type=custom&target_id=54063&csv=1

cwfgsncz
ItLwdUzg, Bangladesh

This email was sent through MoveOn's public petition website, a free service that allows anyone to set up their own online petition and share it with friends. MoveOn does not endorse the contents of petitions posted on our public petition website. If you have any questions, please email petitions@moveon.org. If you don't want to

receive further emails updating you on how many people have signed this petition, click here: http://petitions.moveon.org/delivery_unsub.html?e=_m0xZcWIJXzqH9ZTz_cNZWJvYXJkLm9mLnN1cGVydmlzb3JzOHNmZ292Lm9yZw--&petition_id=23483.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: File 160383 FW: EPS Industry Alliance Letter in Opposition to Packaging Ban Amendment
Attachments: May 9 2016 Letter to London Breed.pdf

From: Major, Erica (BOS)
Sent: Wednesday, June 01, 2016 1:37 PM
To: wreiter <wreiter@epsindustry.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: emsteiner <emsteiner@epsindustry.org>
Subject: RE: EPS Industry Alliance Letter in Opposition to Packaging Ban Amendment

Hi Walter - No problem, happy to help. This letter has been added to the official Board File No. 160383.

Rachel - Please forward the attached to the full Board.

Best,

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
Erica.Major@sfgov.org | www.sfbos.org

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From: wreiter [mailto:wreiter@epsindustry.org]
Sent: Wednesday, June 01, 2016 1:25 PM
To: Major, Erica (BOS) <erica.major@sfgov.org>
Cc: emsteiner <emsteiner@epsindustry.org>
Subject: EPS Industry Alliance Letter in Opposition to Packaging Ban Amendment

Ms. Major:

Thank you for taking the time to explain the procedure for assuring materials make it into the file and offering to distribute copies to the Board of Supervisors.

I would very much appreciate if you could forward the letter to the entire Board.

Please call me if you need additional information or if there is any problem with the transmission.

(13)

Walter A. Reiter, III, Esq.
Deputy Director
EPS Industry Alliance
1298 Cronson Boulevard, Suite 201
Crofton, MD 21114 USA
phone: 800.607.3772
wreiter@epsindustry.org
www.epsindustry.org

From: Major, Erica (BOS) [mailto:erica.major@sfgov.org]
Sent: Wednesday, June 01, 2016 3:16 PM
To: wreiter
Subject: Full Scanned File (160383) Environment Code - Food Service and Packaging Waste Reduction

Hi Walter,

Attached please find a scanned copy of the full file. You can email me directly and I could add your correspondence to the file as well. If this is a letter that you would like me to forward to the entire Board, please let me know.

Thanks,

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
Erica.Major@sfgov.org | www.sfbos.org

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ARNOLD & PORTER LLP

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10th Floor
Three Embarcadero Center
San Francisco, CA 94111-4024

May 9, 2016

The Honorable Supervisor London Breed
The Board of Supervisors
City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

Re: Proposed Amendment to San Francisco Food Service Waste Reduction Ordinance

Dear Supervisor Breed:

I am writing on behalf of my client, the EPS Industry Alliance ("EPSIA"), concerning the proposed amendment to the Food Service Waste Reduction Ordinance ("Proposed Ordinance"). EPSIA is the leading trade association representing businesses that make and use expanded polystyrene ("EPS"). EPS is a sustainable and recyclable product that is lightweight, shock-absorbing, non-toxic, and durable. EPS is approximately 98% air, which makes it an ideal insulator. Its unique properties make it indispensable for a wide range of products and applications, including protective packaging, cold chain shipments for pharmaceuticals and food, child car seats, and bicycle helmets.

In key part, the Proposed Ordinance would ban local businesses from using EPS packaging to protect the contents of products that they distribute or ship, and would ban San Francisco businesses from selling or distributing EPS packaging. The Proposed Ordinance relies on misinformation to argue that the ban is necessary to promote safety and to reduce litter and waste in San Francisco. In reality, the ban has no rational connection to any of those objectives. Instead, the Proposed Ordinance only makes it *appear* that the city is promoting safety and reducing litter and waste in San Francisco. The only logical outcome of the Proposed Ordinance in San Francisco is to burden local businesses and residents, who will be driven away from EPS to more costly and less reliable alternatives. The Proposed Ordinance should be withdrawn.

I. EPS is safe.

The Proposed Ordinance misleadingly states that "styrene has been linked to cancer as well as reproductive and developmental disorders," and that "styrene is

metabolized after ingestion [by animals] and threatens the entire food chain." Styrene is *not* EPS or polystyrene. Polystyrene is a rigid polymer made in part from styrene in a process that fundamentally changes the chemical nature of styrene, including its physical form (from liquid to solid). Polystyrene resin can be expanded into EPS by steam and pressure to form protective packaging and many other products. Thus, EPS is a type of polystyrene. Polystyrene and EPS are both entirely different substances from styrene, which is a clear liquid. Indeed, when California's Office of Environmental Health Hazard Assessment ("OEHHA") recently listed "styrene" under Cal. Health & Safety Code §§ 25249.5 *et seq.* (commonly referred to as "Proposition 65"),[1] OEHHA stated in its April 2016 Response to Comments as follows:

> OEHHA agrees that styrene is not the same as polystyrene and points out that polystyrene is not the subject of the proposed listing [under Proposition 65].[2]

This echoes the earlier statement made by the U.S. Department of Health and Human Services' National Institute of Environmental Health Sciences ("NIEHS"), which cautioned that "styrene should not be confused with polystyrene."[3]

EPS is safe. When the U.S. Department of Health and Human Services' National Toxicology Program ("NTP") published its report on styrene in 2011 (which, in turn, prompted OEHHA to list styrene under Proposition 65), Linda Birnbaum, the Director of NTP, stated, "[l]et me put your mind at ease right away about Styrofoam [a trade name for EPS] in finished products, certainly styrene is not an issue."[4] Dr. Birnbaum indicated that such styrene levels would be "hundreds if not thousands of times lower than have

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[1] OEHHA has listed styrene (not polystyrene or EPS) as a carcinogen under Proposition 65, not as a reproductive or developmental toxicant. We are not aware of any government agency or public health organization having designated styrene, let alone EPS or polystyrene, as a reproductive or developmental toxicant. There is no basis for the claim that "styrene has been linked to reproductive and developmental disorders," putting aside the fact that styrene is not the same substance as polystyrene.

[2] *Response to Comments Pertaining to the Notice of Intent to List Styrene as Causing Cancer under Proposition 65*, OEHHA, April 2016, Response to Comment 6.

[3] *Q&A regarding 12th Report on Carcinogens*, National Institute of Environmental Health, 2011.

[4] Dr. Birnbaum's statement was reported by the Associated Press. *See, e.g., Let's Talk Cancer Risks*, San Jose Mercury News, June 16, 2011.

occurred in the occupational setting."[5] Likewise, NIESH stated that "we do not believe that people are at risk from using polystyrene products."[6] The Proposed Ordinance also argues that levels of styrene may leach into foods from polystyrene food containers specifically. Public health agencies have already studied this and determined that trace levels of styrene that may potentially migrate from food containers are not a safety concern. The federal Food and Drug Administration has long approved the use of polystyrene in food packaging as safe.[7] As OEHHA recognized in its April 2016 Response to Comments, FDA has already considered the potential for "trace amounts" of styrene to migrate from EPS food packaging in continuing to approve polystyrene food packaging as safe.[8] OEHHA notes that "a warning [under Proposition 65] for styrene would not be required for exposures where there is no significant risk of cancer."[9] Thus, several public health agencies have already established that polystyrene in products -- including food packaging -- poses no cancer risk.[10]

II. The Proposed Ordinance's ban on EPS packaging has no rational connection to reducing litter or waste in San Francisco.

There is no basis to suggest that EPS packaging, let alone EPS packaging used by San Francisco businesses for distribution or shipments or EPS packaging sold in San Francisco, "constitutes a significant source of litter on San Francisco's street [sic], parks, and public places, and [that] the costs of managing this litter is substantial." Based on the

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[5] *Id.*

[6] *Q&A regarding 12th Report on Carcinogens*, National Institute of Environmental Health, 2011.

[7] 21 C.F.R. § 177.1640.

[8] *Q&A regarding 12th Report on Carcinogens*, National Institute of Environmental Health, 2011.

[9] *Id.*

[10] The Proposed Ordinance takes out of context a quote from a U.S. Environmental Protection Agency report by suggesting that EPA believes that EPS "can have serious impacts upon human health, wildlife, and aquatic environment, and the economy.'" Proposed Ordinance, § 2(c) (citing *Assessing and Monitoring Floatable Debris*, U.S. EPA (2002), at p. 1-2). The provision of the EPA report cited by the Proposed Ordinance does not discuss EPS or polystyrene specifically, but rather "trash and floatable debris" more generally.

City's own street litter study, which notably the Proposed Ordinance does not cite, EPS *of all types* and *from all sources* constitutes only a small fraction of the overall litter stream in San Francisco -- less than two percent.[11] EPS transport packaging, which is a target of the Proposed Ordinance, is a subset of the larger polystyrene foam plastics family. Given that the City would target an even smaller subset of EPS packaging -- i.e., EPS packaging sold in San Francisco and EPS packaging used by San Francisco businesses to protect the contents of shipments of products -- there is no rational relationship between the Proposed Ordinance's ban and its stated goals. Furthermore, the vast majority of EPS packaging targeted by the Proposed Ordinance would likely be shipped to addresses outside of San Francisco. The ban would have no meaningful impact on litter in San Francisco, or litter that ends up carried from city streets into storm drains or to the Bay.

Furthermore, there is no meaningful connection between reducing waste in San Francisco and either EPS packaging sold in San Francisco or EPS packaging used by San Francisco businesses for their shipments and distribution. Indeed, a 2004 report by the California Integrated Waste Management Board ("CIWMB") stated that polystyrene makes up "only 0.8 percent (by weight) of the total waste landfilled in California. . . . Even considering volume rather than weight, PS [polystyrene] in the waste stream does not appear to pose significant problems related to landfill capacity."[12] This 2004 report concludes that "CIWMB does not believe that a separate [waste reduction] PS initiative is warranted."[13] This 0.8 percent figure represents EPS of *all types* and from *all sources*, of which EPS packaging is only a subset. Again, considering additionally that the City would target an even smaller subset of EPS packaging sold in San Francisco or used by local businesses for shipments, there is no logical connection between the Proposed Ordinance's packaging ban and the city's goal of reducing waste.

Thus, the Proposed Ordinance has no rational relationship to any legislative goal. In order to pass constitutional muster, legislation that regulates conduct must "bear a rational relationship to an independent and legitimate legislative end." *Romer v. Evans*, 517 U.S. 620, 632 (1996). Otherwise, governmental regulation of conduct could be drawn solely "for the purpose of disadvantaging the group burdened by the law." *Id.*

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[11] *Streets Litter Re-Audit 2009*, prepared for The City of San Francisco Environment Department (Sept. 2009).

[12] *Use and Disposal of Polystyrene in California: A Report to the California Legislature*, California Integrated Waste Management Board, at p. 18 (Dec. 2004).

[13] *Id.*

The Proposed Ordinance's ban has no rational relationship to its goals. At most, the Proposed Ordinance achieves only the *appearance* that the City is advancing its stated objectives, which is not a legitimate legislative goal. In reality, the Proposed Ordinance will disadvantage local businesses and residents, who will need to seek out more expensive and less reliable alternatives for packing materials.

III. EPS is recyclable.

In addition, EPS is widely recyclable, contrary to what the Proposed Ordinance suggests. EPS is marked with a "No. 6" recycling identification code. There is a strong market for recycled EPS. Over the past twenty-five years, EPS recycling has continued to grow, and there is a steady demand for recycled EPS for use in a wide variety of rigid plastic applications including circuit boards and building materials and for use in other products such as adhesives and recycled content EPS packaging.

The recyclability of EPS was a key reason why a New York trial court overturned a determination by the Commissioner of the Sanitation Department that it is not environmentally effective or economically feasible to recycle EPS.[14] The Court found that the Commissioner had acted arbitrarily and capriciously in ignoring the facts showing the technical and financial viability of recycling EPS in New York. The fact that San Francisco's blue bin program does not currently accept EPS does not mean that EPS could not ever be recycled curbside. Over 50 California municipalities have curbside EPS recycling programs.

Finally, although the Proposed Ordinance claims that there are feasible alternatives to EPS, the City provides no support for this. Indeed, the City has already indicated that it would provide an initial three-year waiver of the Proposed Ordinance for EPS packaging for cold chain medical shipments, based on the lack of viable alternatives to EPS. In addition to cold chain medical shipments, EPS is essential as a reliable and cost-effective packaging solution to prevent damage to shipments of a wide range of other products, such as electronics, light fixtures, glass items, and flat-pack furniture, to name a few. There is no valid reason to ban local businesses from using EPS packaging to protect the contents of products that they distribute or ship, or to ban San Francisco businesses from selling or distributing EPS packaging.

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[14] *Restaurant Action Alliance NYC v. The City of New York*, Supreme Court of the State of New York, No. 100734/15 (decision and order dated Sept. 21, 2015).

* * *

For all of these reasons, the Proposed Ordinance is legally suspect and should be withdrawn. We appreciate your consideration of these comments and are open to meeting with you and continuing the discussion.

Sincerely,

Sarah Esmaili

Sarah Esmaili

cc: Thomas J. Owen, Esq., Deputy City Attorney

From: Jim Olsson <Jim.Olsson@mariana-usa.com>
Sent: Friday, June 03, 2016 8:29 PM
To: Board of Supervisors, (BOS)
Subject: Blue Angels

Dear Board of Supervisors,

Please do not restrict the Blue Angels from flying over the city. Please focus on issues that are already having a terrible impact on life here in the city. I'd rather not see another pile of broken automobile glass on nearly every street, or some effective solutions to help the homeless before we start "fixing" a problem with the Blue Angels. Isn't it bad enough that a brave pilot died in this accident, we don't need to be the city that is seen as capitalizing on this tragedy. The Blue Angels are some of the most highly trained pilots in the world, accidents happen, but the chances of one here are surely quite low, unlike the chances that your bicycle will be stolen or your car will be broken into.

Thank you,

Jim Olsson

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(14)

From: Bill Alvarado <petitions-noreply@moveon.org>
Sent: Sunday, June 05, 2016 9:57 AM
To: Board of Supervisors, (BOS)
Subject: I'm the 75th signer: "Restore Parking Oversight of SFMTA"

Dear Angela Calvillo,

I just signed a petition addressed to you titled *Restore Parking Oversight of SFMTA*. So far, 75 people have signed the petition.

You can reach me directly by replying to this email. **Or, post a response for MoveOn.org to pass along to all petition signers by clicking here:** http://petitions.moveon.org/target_talkback.html?tt=tt-83565-custom-50925-20260605-0_imUQ

The petition states:

> "We believe San Francisco Municipal Transit Agency (SFMTA) staff violated ethical and legal standards in the implementation of new parking regulations. As San Francisco residents, we request the Board of Supervisors: - investigate how SFMTA staff avoided public review and improperly obtained SFMTA Board approval for new 'Policies for On-Street Parking Management.' - establish a method for the public to appeal SFMTA parking decisions to the Board of Supervisors, as currently authorized by the City Charter, Section 8A.102(b)8(i). "

My additional comments are:

> The SFMTA exists virtually without oversight. It does what it wants to. they want to gridlock the whole City for their own agenda of transit first to increase their fiefdom We have the Highest meter citation amount in the united states. They use it to finance proposals like this stupidity. We need public oversight to reign them. STOP THE SFMTA

To download a PDF file of all of your constituents who have signed the petition, including their addresses, click this link: http://petitions.moveon.org/deliver_pdf.html?job_id=1802802&target_type=custom&target_id=50925

To download a CSV file of all of your constituents who have signed the petition, including their addresses, click this link:
http://petitions.moveon.org/deliver_pdf.html?job_id=1802802&target_type=custom&target_id=50925&csv=1

Bill Alvarado
SAN Francisco, CA

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(15)

BOS-11
File #160575
C Page

From: Frank Noto <Frank@fnstrategy.com>
Sent: Monday, June 06, 2016 11:09 AM
To: Yee, Norman (BOS)
Cc: Breed, London (BOS); Board of Supervisors, (BOS)
Subject: Support for Lee Hsu for SFMTA Appointment

Dear Supervisor Yee, President Breed, and members of the Board of Supervisors,

I write on behalf of SHARP to endorse Lee Hsu for appointment to the SFMTA Board of Directors. Lee is a dedicated neighborhood volunteer and community advocate who has worked to engage residents on important issues.

I believe he will careful consider policy issues on the Board, focusing on data and embracing neighborhood input. He has demonstrated that he is a diligent listener who truly values community input in decision making. His strong educational and professional background in finance, economics and technology ensures he has much to contribute to transportation policies.

Please approve Lee Hsu's appointment to the SFMTA Board. If you have questions, please feel free to contact me directly at 415-830-1502.

Sincerely,

Frank Noto
President
Sunset Heights Association of Responsible People (SHARP)

(16)