

MAYOR'S
2015-2016 & 2016-2017

PROPOSED BUDGET

MAYOR EDWIN M. LEE

City & County of San Francisco, California

City & County of San Francisco, California

MAYOR'S 2015-2016 & 2016-2017

PROPOSED BUDGET

MAYOR EDWIN M. LEE



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EXECUTIVE SUMMARY



San Francisco's new Navigation Center is a pilot project temporarily situated at a future site for affordable housing on Mission near 16th Street. The first of its kind in the nation, it is a one-stop location where chronically homeless individuals can get connected to benefits, rehabilitation, employment, housing, and other supportive social services.

Credit: Ken Fisher

MAYOR'S LETTER

June 1, 2015

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 2015-16 and 2016-17. This year, I am pleased to say that for the first time, I oversaw a budget which was balanced by increasing revenues, allowing us to make smart and strategic investments and increase services for the public.

These good economic times represent a significant opportunity for us to continue our work together to make sure that San Francisco is a safe and livable city, a caring and educated city, and a city that confronts our affordability challenges head on. City government has an important role to play in making the lives of all people better.

Since I took office in 2011, I have worked to make sure that as we emerged from the Great Recession, San Francisco used its prosperity to tackle its most pressing challenges. That's why our City has led the nation in developing the Housing Trust Fund, increasing the minimum wage, re-envisioning the Housing Authority, and making Muni free for low-income seniors, youth, and people with disabilities. This budget continues those efforts.

Addressing Affordability

Addressing our affordability challenges continues to be my top priority. That is why the budget includes increased services for seniors and persons with disabilities, implementation of an increased minimum wage, free Muni for income-qualified youth, seniors, and disabled persons, investments in workforce development, and a cost-of-living adjustment (COLA) for non-profit organizations that contract with the City to provide services.

Housing continues to be the most vexing of our affordability challenges—which is why we must confront this challenge together. My budget includes new funding for the Housing Trust Fund, contemplates final action by the State of California allowing San Francisco to meet its redevelopment commitments more quickly, and invests in eviction prevention and neighborhood stabilization.



Service Increases to Make San Francisco Safer and More Livable

Reliable, quality public service is an important aspect of how San Franciscans feel about living in our great city. Over the next year, San Franciscans will benefit from a 10 percent Muni service increase, which will help to address crowding and reliability. Building on the progress we made with the Streets and Road Resurfacing Bond, this two-year budget fully funds our city's street repaving program, which will allow us to repave more than 1,400 blocks over the next two years. Services at Public Works and Recreation and Parks will be expanded to keep our streets cleaner, maintain our city's trees, and promote public safety throughout our parks.

This budget also continues to fund our six-year public safety hiring plan to train the next generation of public safety personnel. Over the next two years, San Francisco will hire 400 new police officers, 198 firefighters, 55 paramedics, and 36 9-1-1 dispatchers to enhance community safety.

Investing in Our Social Safety Net

We are also investing in systems of care that support the most vulnerable San Franciscans. This budget includes significant new resources dedicated to opening a new San Francisco General Hospital, adding 500 new units of supportive housing for people who are exiting homelessness through our innovative Navigation Center, and millions in new funds to support seniors and people with disabilities.

My budget includes \$690 million of City funds to support San Francisco's public schools, Preschool for All programs, and provide more summer and afterschool programs to clear out the waiting lists. We are making sure our children are educated and ready to succeed—by working together through our bold new effort to improve outcomes for all San Francisco's children and families with the Our Children, Our Families Council.

Long-Term 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.

In the coming year, we will fully fund the Capital Plan's recommended level in the first year of the budget, and invest an unprecedented \$253.4 million in General Fund

support for smart, responsible capital investments based on the recommendations of our City's Ten-Year Capital Plan.

In addition to making strategic one-time investments, this budget continues to grow the City's reserves to offset the impact if an economic downturn does occur. By the end of June 2017, the City will have \$297.4 million across its General Reserve, Budget Stabilization Reserve, and Rainy Day Reserve. These reserves function as the City's savings account, protecting us from economic uncertainty and helping us continue to strengthen our credit rating.

The City Charter requires the Mayor to submit a balanced budget proposal on June 1. However, I view this submission as a first step in a process. I am proud of what we have accomplished in this budget submission, and 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 proposed budget for the City and County of San Francisco (the City) for Fiscal Years 2015-16 and 2016-17 is \$8.92 and \$8.96 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 as well as State and federal resources supporting health and human services programming. Economic activity in San Francisco is generating significant new tax revenues for the City, largely in real property transfer, sales, hotel, and business taxes; these resources help the City balance its budget. In Fiscal Year (FY) 2015-16, local tax revenues are projected to grow by 9.9 percent in the proposed budget, and an additional 2.3 percent in FY 2016-17. These projections reflect an assumption of continued economic growth in the first year of the budget, moderated somewhat in the second year.

Each year, the City makes decisions on how to allocate its budget based on the resources that are available and the priorities and needs of the City and 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 the next two fiscal years includes funding for approximately 30,000 employees. This represents a 5.5 percent growth in the labor force over the two-year period, which is largely due to the following factors:

Total Department Uses by Major Service Area	FY 2015-16 (\$ millions)	FY 2016-17 (\$ millions)
Public Protection	1,385.6	1,424.6
Public Works, Transportation & Commerce	3,396.4	3,389.0
Human Welfare & Neighborhood Development	1,196.6	1,183.0
Community Health	2,029.6	2,069.9
Culture & Recreation	369.7	365.6
General Administration & Finance	980.2	940.2
General City Responsibility	1,798.7	1,793.9
Less Transfer Adjustments	(2,237.6)	(2,206.3)
Total Budget	8,919.1	8,959.9

- Opening of the new 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, while launching the largest service increases in decades; and
- The continued implementation of the Mayor's six-year public safety hiring plan at the Police and Fire departments.

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. Last year, for the Mayor’s FY 2014-15 and FY 2015-16 proposed budget, seven departments adopted fixed two-year budgets. The departments with fixed two-year budgets (the Municipal Transportation Agency, the Public Utilities Commission, the Airport, the Port, Child Support Services, the Retirement System, and the Public Library) will remain closed in Fiscal Year 2015-16 and will be revisited next year for another two-year cycle. All other departments retain a rolling two-year budget while they adjust to the new system. For these departments, the Mayor’s FY 2015-16 and FY 2016-17 proposed budget will be the fourth year of producing a two-year budget.

THE FIVE YEAR FINANCIAL PLAN AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2015-16 AND 2016-17

In December of 2014, the Mayor’s Office, along with the Controller’s Office and the Board of Supervisor’s Budget and Legislative Analyst, released the City’s third Five-Year Financial Plan, which projected a General Fund deficit of \$15.9 million for FY 2015-16 and \$88.3 million for FY 2016-17. The projected shortfalls were primarily due to growth in City costs such as wage and fringe benefits; the one-time and ongoing operating costs of new large-scale capital and information technology projects such as the opening of the new San Francisco General Hospital; and increases to new and existing dedicated funding (or set asides) and baselines such as the Children’s Fund and the Municipal

Transportation Agency. This deficit projection was smaller than the City had seen in at least 15 years; therefore, the Mayor’s Budget Instructions to departments this year included no reductions in FY 2015-16 and a modest reduction of 1.0 percent in FY 2016-17.

Five Year Financial Plan General Fund Shortfall	FY 2015-16 (\$ millions)	FY 2016-17 (\$ millions)
Sources	139.9	252.8
Uses	(155.9)	(341.1)
Projected General Fund Deficit	(15.9)	(88.3)

UPDATE TO PRIOR PROJECTIONS

In May 2015, the Controller’s Office released the City’s Nine-Month Report, which provides the most recent overall revenue growth and expenditure savings for the current fiscal year. This update affects how much additional current year fund balance may be available

to use as starting fund balance to support the upcoming two year budget. After applying additional projected fund balance, the City projected a \$7.1 million budget shortfall over the next two fiscal years.

MAKING STRATEGIC INVESTMENTS THROUGH THE FISCAL YEARS 2015-16 AND 2016-17 BUDGET

San Francisco's economy has changed rapidly in the past few years. The City's economic growth and activity has attracted more people to the City, increased the availability of jobs and lowered the overall unemployment rate, increased occupancy rates of retail and commercial buildings, and led to a major construction boom. The City is experiencing population growth not seen since the 1940s, adding nearly 50,000 new residents between 2010 and 2014, while the unemployment rate in April was 3.4 percent; when the Mayor took office in January of 2011, it was 8.9 percent.

This economic expansion has led to significant revenue growth for the City; the proposed budget includes overall revenue growth of 5.2 percent from FY 2014-15 to FY 2015-16 and an additional 1.1 percent from FY 2015-16 to FY 2016-17. As a result, the City has the ability this year to make strategic investments to address San Francisco's challenges and priorities. The budget invests these resources in the City's most vulnerable residents as well as in public safety and improvements to support the livability and affordability of San Francisco for all of its residents. San Francisco continues to lead by example—increasing the minimum wage, re-envisioning public housing, increasing services for children, seniors, veterans, transitional aged youth, families, and the homeless.

To help determine where to make the most impactful and strategic investments through the budget, Mayor Lee undertook an extensive outreach and engagement process leading up to the release of this two-year budget. The Mayor partnered with members of the Board of Supervisors to hold 11 district-based budget outreach meetings across the City, and met with hundreds of residents, community organizations, City commissioners, labor organizations, business owners, and activists to hear their priorities for how San Francisco can use these good economic times to ensure that San Francisco remains a City where everyone can prosper.

A Safe City

Mayor Lee's proposed budget makes a meaningful investment in public safety staffing, programs, and equipment that will ensure the City's long-term safety. This includes accelerating the public safety hiring plan, following through on the recommendations of the Ambulance Working Group, and making necessary investments in equipment and technology to support San Francisco's first responders, including:

- Five Police Academy classes of 50 recruits in FY 2015-16 and three classes in FY 2016-17. This will result in a total of 400 new police officers being hired over the next two fiscal years. This aggressive hiring will backfill retirements and bring the number of full-duty sworn staff to the Charter-mandated 1,971 by June 2017, a full year ahead of schedule. This plan will cost \$10.6 million in FY 15-16 and an additional \$11.0 million in FY 2016-17;
- \$6.0 million to initiate a comprehensive body camera program over the next two years to acquire 1,800 body cameras and pay for ongoing costs such as software, video storage, and staffing. This technology will ensure maximum accountability for both officers and the public; and
- \$47.3 million in investments in the San Francisco Fire and Emergency Management departments over the next two years to hire and train 55 new paramedics, 198 firefighters, and 36 9-1-1 dispatchers.

In addition, capital and technology investments in fire stations, connectivity, and emergency communications ensure first responders are equipped to meet the demands of a growing city and improve real time communications across all public safety personnel. The proposed budget funds infrastructure improvements at fire stations as well as public safety radios for the Fire, Police, and Sheriff departments. New technology, including a data initiative to analyze 9-1-1 call data and other emergency service metrics, improves planning, preparedness, and responsiveness to emergencies.

A Caring City

Many of the City's most vulnerable residents are in need of additional social services. This budget makes significant new investments to address these needs by committing an additional \$161.1 million over the next two years in enhanced aid and targeted new investments to prevent crisis and to stabilize and transition struggling individuals and families towards self-sufficiency. This includes:

- \$32.0 million in new City funding to support the most vulnerable San Franciscans in getting and staying stably housed. This includes funding for 500 new units of supportive housing, continuation of the Navigation Center, rental subsidies for homeless families and transitional age youth, as well as an expansion of medical respite services for homeless individuals with chronic medical conditions;
- \$6.7 million in increased resources for seniors and persons with disabilities, including new funding for senior centers, the Community Living Fund, and clearing the waitlist for home delivered meals;
- Nearly \$60 million to open the new San Francisco General Hospital, including increased services in the Emergency Department, improvements to decrease wait times, and services increases;
- \$14.0 million in new aid resources to support the growing Medi-Cal caseload and the addition of 45 new eligibility workers to provide expanded outreach and enrollment for benefits programs; and
- \$2 million in new funding to continue San Francisco's leadership in the fight against HIV and AIDS for the "Getting to Zero" initiative, which focuses on achieving zero new HIV Infections, zero AIDS deaths, and zero stigma.

As San Francisco relies on its non-profit partners to deliver many of the critical services that protect the City's most vulnerable, this budget also includes a 2.5 percent cost-of-doing-business increase for all non-profit contractors to ensure the continued delivery of quality, effective services in the face of rising costs in each of the next two years. In addition, the City will work with the non-profit providers to address the challenge of sustainability and accountability.

An Educated City

This budget continues to demonstrate San Francisco's commitment to its children, youth, and families. Over the next two years, the City will invest \$690.4 million on services and programs for children in San Francisco. This represents a 23 percent growth and includes:

- Expanding the Preschool for All program to achieve universal enrollment for four year olds;
- \$3.6 million for the "Summer for All" initiative, which will eliminate the waitlist for summer programs for children in San Francisco;
- \$5.0 million to fund 820 new after school program slots; and
- Summer Jobs+ will continue to provide over 7,000 paid positions for youth from low-income families, in addition to additional workforce investments for transitional age youth.

A Livable City

In addition to ensuring that the City remains affordable for all, the urban environment must be livable and enjoyable as well. This budget proposes to expand services that improve livability and directly benefit the general public, including:

- A new residential corridor cleaning crew for trash pick-up, steam cleaning, and graffiti abatement;
- Additional landscape maintenance gardeners, laborers, and arborists to green the City and maintain the urban forest;
- Additional park patrol staff to improve park safety and help maintain parks to the highest possible standards;
- Investments in the arts to expand art programing, promote diversity and inclusion, and increase preventive maintenance of the Civic Art Collection; and
- Expansion of the "Pit Stop" attended public toilet program to improve neighborhood cleanliness.

A City that Moves

The proposed budget focuses on keeping San Franciscans moving. It will improve service and reliability, promote safety, and invest in the future. The budget includes the following key initiatives and investments:

- \$683.3 million in infrastructure investments in FY 2015-16 that support all modes of travel—pedestrians, bicycles, transit, and private vehicles—of which \$66.2 million will fund streetscape, pedestrian, and bicycle projects that support the City's Vision Zero goal of eliminating all traffic fatalities by 2024;
- Implementation of Muni Forward, which focuses on improving travel speeds and reliability on the system's most heavily-traveled lines;
- 244 new drivers, mechanics, and maintenance staff to support a 10 percent service increase, the largest in decades;

- \$320 million in FY 2015-16 for new rolling stock;
- Congestion management strategies and more efficient enforcement through eCitations, which will allow the City to more effectively reduce travel delays across all modes of transport; and
- Initiatives to plan for the City's future transportation needs.

A City that Meets Our Affordability Challenges

The proposed budget is focused on ensuring that all San Franciscans share in the City's prosperity. It includes increased services for seniors and persons with disabilities, implementation of an increased minimum wage, free Muni for income-qualified youth, seniors, and disabled persons, investments in workforce development, and a cost-of-living adjustment (COLA) for non-profit organizations that contract with the City to provide services. Over the next two years, the budget includes:

- \$36.9 million to account for the impact of the increased minimum wage on City employees and contracted non-profit staff;
- \$9.1 million for expanded local programming to engage San Franciscans in job training and placements, including the continuation of the Interrupt, Predict, and Organize program, which targets young people at risk of involvement in the criminal justice system; and
- \$36.5 million to implement a 2.5 percent cost-of-doing-business increase to the City's non-profit partners in each of the next two fiscal years.

This budget also tackles the housing affordability issue head-on, using complementary approaches including the Housing Trust Fund, General Fund resources, a legislative approach at the State level, and a proposed General Obligation bond for \$250 million to produce more affordable housing in San Francisco.

The proposed budget continues Mayor Lee's commitment to the production of affordable housing with a number of important new investments, which will enable the City and its partners to build more housing more quickly, including the following investments over the next two fiscal years:

- \$79 million from the Housing Trust Fund to address affordable housing production and neighborhood stabilization;
- \$5 million will be invested to seed a housing accelerator fund, which will leverage an additional \$20 million in private capital to provide a new fast-acting financing source targeted toward

neighborhood stabilization, site acquisition, and middle income housing;

- Anticipated changes at the State level are expected to allow the Office of Community Investment and Infrastructure (OCII) to speed up construction of its 1,800 unit pipeline;
- A new housing portal will simplify the process of applying for affordable housing, expanding access to those programs; and
- Additional City resources will be targeted toward eviction prevention, and the City is backfilling \$3.4 million in cuts to federal programs such as HOPWA and CDBG, which serve vulnerable populations across the City.

Ensuring the Long-Term Stability of the City's Finances

The proposed budget balances the need for increased and enhanced services for City residents with the need to ensure long-term financial stability. This budget continues to invest responsibly to ensure stability over the long term while reducing the impact of economic changes.

In past budget cycles, when revenues declined, the City prioritized direct services to the most vulnerable over important one-time investments in capital and information technology. During this time of economic expansion, the proposed budget prioritizes smart one-time investments that save money in the long run by reducing long-term financial obligations and guard against the need for service cuts during the next downturn. Over the next two years, San Francisco will invest \$681 million in capital improvements, supporting approximately 5,700 construction and related industry jobs. This includes:

- \$253.4 million in General Fund support for capital and infrastructure, exceeding full funding of the recommended level in the first year of the budget, funding projects such as:
 - » \$98 million for street resurfacing, which will move the City toward its goal of a good Pavement Condition Index (PCI) level of 70;
 - » \$17.6 million for parks and recreational facilities, including a new boat house at Stow Lake, playfield enhancements, facilities maintenance, and reduced water usage;
 - » \$9.7 million for arts and cultural institutions, including repairs and replacements of key building systems at the Academy of Sciences, the Asian Art Museum, the DeYoung Museum, and Legion of Honor, the cultural centers, and others; and

- » \$28.5 million for improvements to curb ramps, sidewalks, streetscapes, and street trees across the City.
- \$186.6 million in critical IT investments including the replacement of the citywide financial system, public safety radios, and the citywide fiber network;

This 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. This includes investing in City-owned resources to extend their useful life, making them less expensive to maintain and operate; funding planning efforts for future large-scale capital projects to ensure project budgets and

timelines are accurate and attainable; and ensuring the safety of citizens by investing in seismic improvements and new facilities for first responders and health care providers.

Strengthening Reserves

Consistent with the City's Financial Policies, the City's reserves for economic stabilization will also grow over the next two years. By the end of FY 2016-17, the City projects to have \$297.4 million across its General Reserve, Budget Stabilization Reserve, and Rainy Day Reserve. These reserves function as the City's savings account, protecting the City's budget and service levels from economic uncertainty.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's Proposed Fiscal Year (FY) 2015-16 and 2016-17 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) 2013-14 actuals, FY 2014-15 budgeted, and the proposed FY 2015-16 and FY 2016-17 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 2015-16 and 2015-17, 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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California**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City and County of San Francisco, California for its annual budget for the fiscal year beginning July 1, 2014. 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

Since 2004, San Francisco's innovative Preschool for All (PFA) program has supported reduced-cost and free preschool access for 4-year-old children living in San Francisco regardless of family income, ethnicity, or background. In Fiscal Year 2014-15, 4,100 children were enrolled in PFA subsidized slots, serving 500 more children than the year before. In the FY 2015-16 proposed budget, the City will achieve universal preschool enrollment with opportunities for 4,660 families to participate in the high quality Pre-K program.

Credit: San Francisco First 5

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



A = Appointed
 E = Elected
 S = Shared Appointment by Various Elected Officials

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	Julie Christensen
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	Ross Mirkarimi
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)	Anne Hinton
Airport (AIR/SFO)	John L. Martin
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)	John St. Croix

Fine Arts Museums (FAM)	Richard Benefield (acting)
Fire (FIR)	Joanne Hayes-White
Health Service System (HSS)	Catherine Dodd
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
Police (POL)	Greg Suhr
Port (PRT)	Monique Moyer
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)	Delene Wolf
Retirement System (RET)	Jay Huish
Sheriff (SHF)	Ross Mirkarimi
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	Arthur Q. Tyler, D.M.

Demographic and Economic Statistics

Incorporated on April 15th, 1850, San Francisco is the fourth largest city in the state of California and geographically the smallest county. Occupying just 49 square miles of land, the City is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay to the east, the entrance to the Bay and the Golden Gate to the north, and San Mateo County to the south.

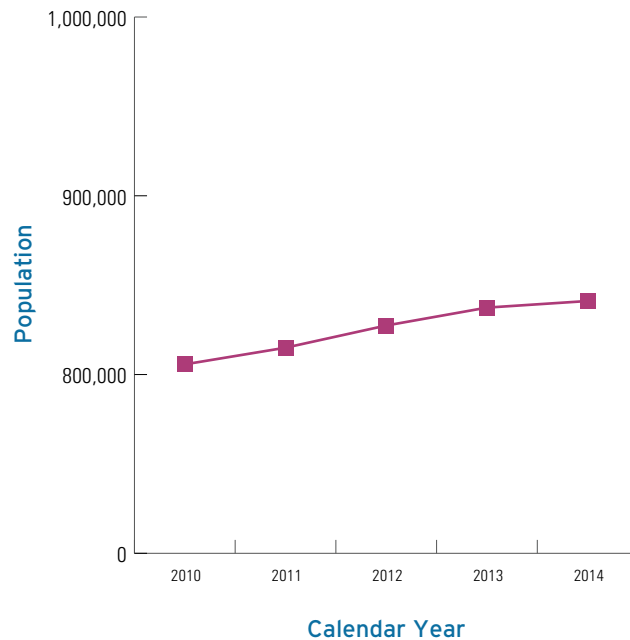
While government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. The U.S. Census Bureau estimates

the City's population was 852,469 in 2014, a 1.4 percent increase from 2013. Between 2010 and 2014, the City added 47,300 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 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.

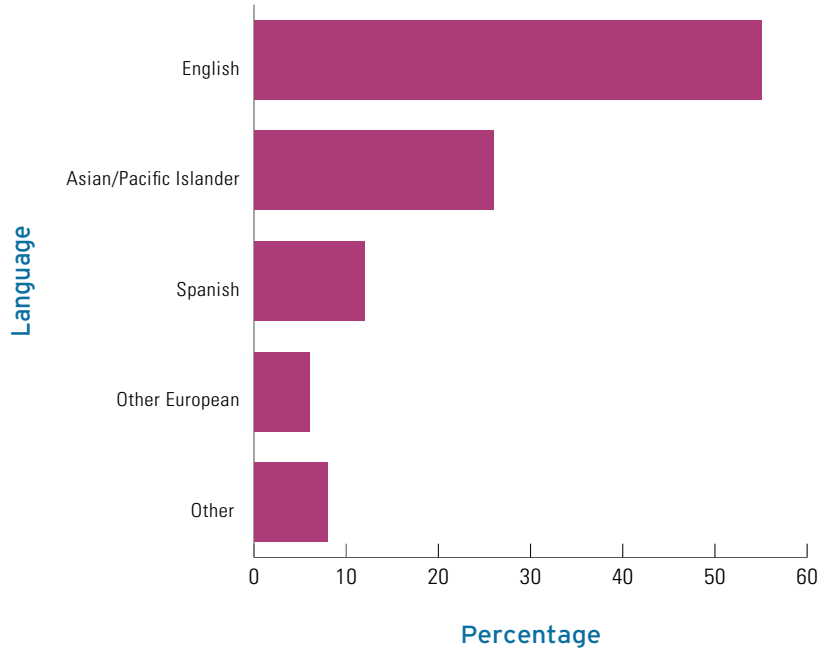
TOTAL POPULATION

Source: U.S. Census Bureau, 2013
American Community Survey



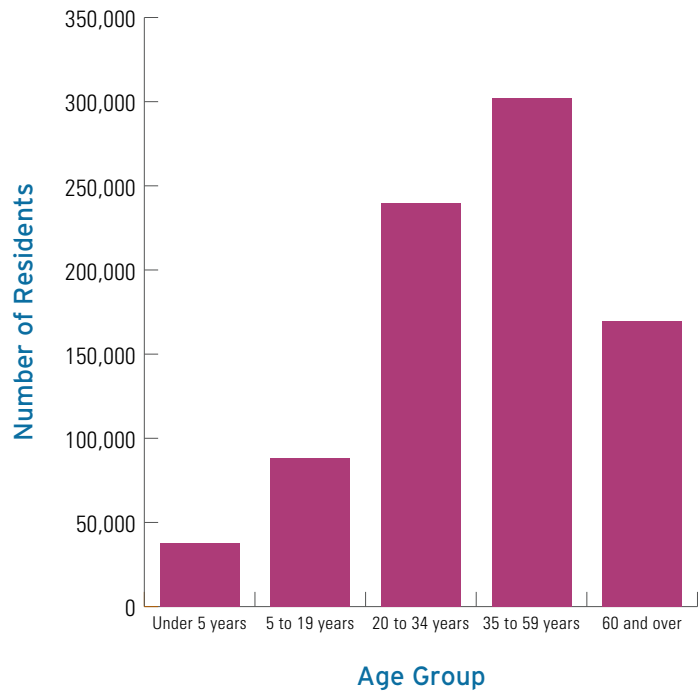
LANGUAGES SPOKEN AT HOME

Source: U.S. Census Bureau, 2013 American Community Survey



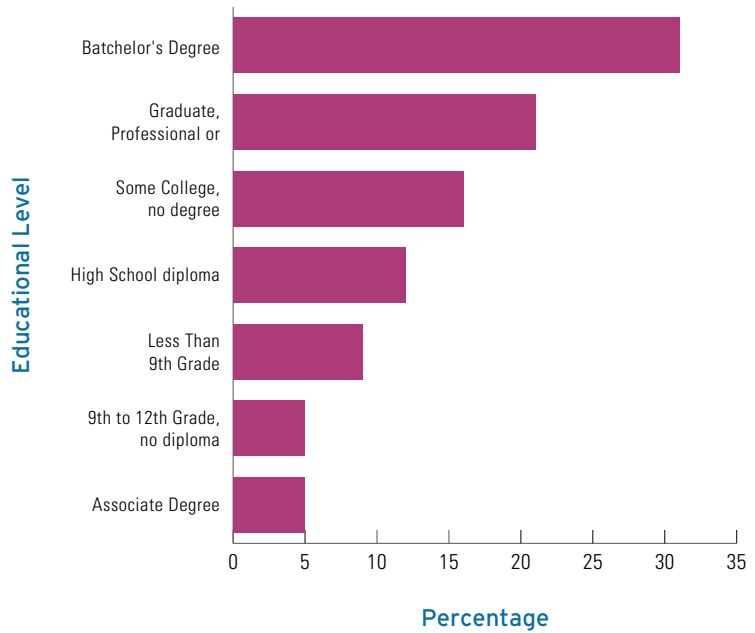
SAN FRANCISCO AGE RANGES

Source: U.S. Census Bureau, 2013 American Community Survey



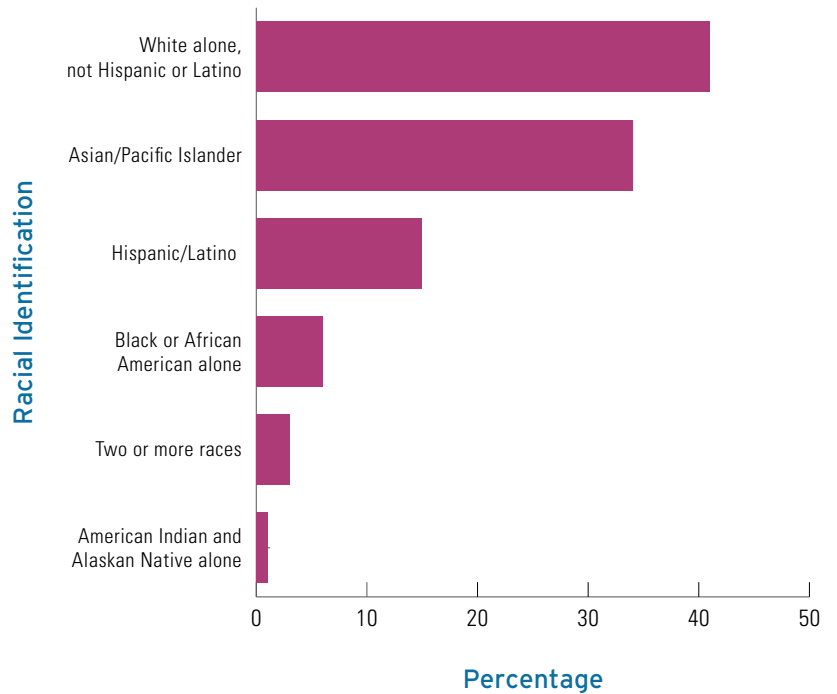
EDUCATIONAL ATTAINMENT

Source: U.S. Census Bureau, 2013
American Community Survey



SAN FRANCISCO RACE IDENTIFICATIONS

Source: U.S. Census Bureau, 2013
American Community Survey



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 State's Economic Recovery

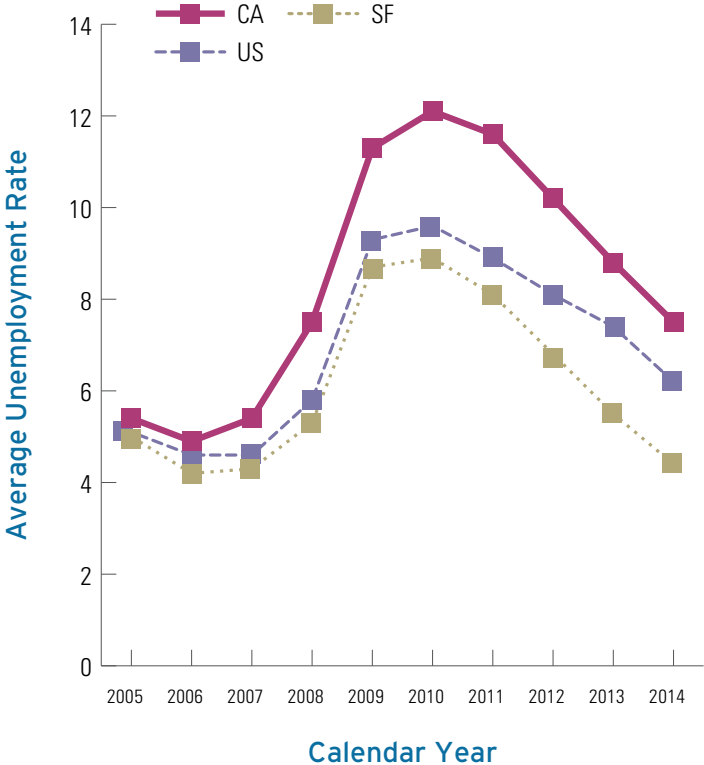
As of April 2015, San Francisco has the third lowest unemployment rate (3.4 percent) among California's 58

counties. The current unemployment rate is 0.7 percent below the level a year ago. According to the Bureau of Labor Statistics' Quarterly Census of Employment and Wages, San Francisco gained about 31,000 additional jobs between the third quarter of 2013 and the third quarter of 2014, with the strongest growth coming from the information sector at 10.1 percent. The California Employment Development Department (EDD) projects 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. San Francisco accounts for more than half of the jobs in the three-county area.

Local employment growth is expected in nearly all private-sector industries over those years. Professional and business services are projected to add the most jobs (47,800), followed by education and health services (26,800), and then leisure and hospitality services (24,800). These three sectors together are projected to account for about 73 percent of total job growth over the 10-year projection horizon.

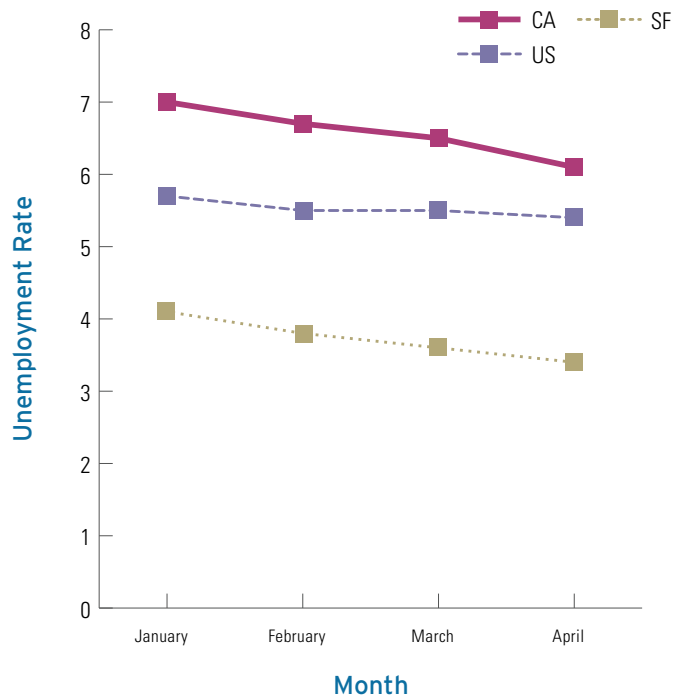
UNEMPLOYMENT RATE TRENDS BY YEAR

Source: For San Francisco and California, CA Employment Development Department. For the United States, Bureau of Labor Statistics.



UNEMPLOYMENT RATE TRENDS, 2015

Source: For San Francisco and California, CA Employment Development Department. For the United States, Bureau of Labor Statistics.



Local Economic And Workforce Development Initiatives

This section provides information on the City's economic and workforce development efforts. It begins with detailed information on growth in key economic sectors, notably in technology and professional services.

To stimulate further growth, the City has undertaken a number of joint development projects. These projects, notably the Golden State Warriors Arena and expansion of the Moscone Center, will provide both permanent and construction jobs, while generating significant economic activity.

Underpinning these efforts is a continued commitment to workforce development. To ensure that local residents are well-trained and well-qualified for in demand jobs, the City funds job training programs in key sectors, including construction, healthcare, hospitality, and technology. These programs enable all San Franciscans to share in the City's continued economic success.

SECTOR GROWTH

Strong job growth has been spread across almost every major sector of the economy.

San Francisco is an international hub for leading industries like technology, clean technology, and biotech, which drive job and economic growth. Today there are more than 2,200 technology companies in San Francisco, over 200 cleantech and green businesses, and over 230 life sciences companies.

This relatively recent leadership in technology complements established strength in the financial services, professional services, education, health care, and consumer products sectors. In addition to the six Fortune 500 firms headquartered in the City, San Francisco is also a destination for international firms looking for a North American headquarters and access to San Francisco's unique innovation ecosystem.

Global Tech Leader

From large, established tech firms to innovative startups, San Francisco is home to a broad range of technology companies.

Investment and growth in the tech industry continues to be centered on firms that are attracted to San Francisco's dynamic and creative urban environment. The City's commitment to being a great place to live and work, combined with a focus on business attraction and retention, is driving job creation and economic growth for tomorrow.

The tech industry's growth in social media, gaming, mobile, cloud computing, and software is driving demand for commercial office space and creating more jobs in the City. Today, technology jobs make up about 8 percent of San Francisco's total economy. When the jobs multiplier is taken into account, the technology sector can be credited with two thirds of the City's employment growth since 2012.

Mission Bay: A Center for Life Sciences Innovation, Collaboration, and Discovery

In 2004, San Francisco was home to just a handful of life sciences companies. Today, more than 230 life sciences companies have a presence in San Francisco, including FibroGen, Nektar, Celgene, Bayer, and Pfizer. Of those, 42 are located in Mission Bay—a 303-acre science and innovation cluster that includes 4.4 million square feet of high-tech, office, life sciences, biotechnology, and commercial space. At full build out, the cluster will include 6,400 units of housing (30 percent of which will be income-restricted), 400,000 square feet of retail, a 250-room hotel, and 41 acres of new public open space. Mission Bay is anchored by a number of leading research institutions including a 57-acre UCSF Campus, the California Institute for Quantitative Biosciences (QB3), the Gladstone Institutes, and the California Institute for Regenerative Medicine (CIRM). Mission Bay features six life sciences incubators—one of the highest concentrations of health focused incubators anywhere. The major highlight of 2015 has been the opening of the UCSF Medical Center at Mission Bay, which includes the UCSF Benioff Children's Hospital, the UCSF Bakar Cancer Center, and the UCSF Betty Irene Moore Women's Hospital.

Cleantech Capital of North America

In both 2013 and 2014, San Francisco ranked first in the U.S. Metro Clean Tech Index according to Clean Edge, Inc. The ranking measures four categories: green buildings, advanced transportation, clean electricity & carbon management, and clean-tech investment innovation & workforce. Today, more than 200 cleantech and energy efficiency companies have a presence in San Francisco, making it home to one of the largest and most concentrated cleantech clusters in the world. Cleantech companies based in San Francisco include SunRun, Recurrent, Mission Motors, Grid Net, and Pattern Energy. Other market leaders with a presence in the City include SunEdison, EnerNOC, and Opower.

San Francisco has made an aggressive push in the renewable energy sector, and is at the forefront of policy leadership. The City's government runs on 100 percent carbon free electricity, while aggressive waste diversion efforts have resulted in an 80 percent landfill diversion rate citywide, the highest of any city in North America.

San Francisco as a Top Retail Hub

San Francisco remains a top destination for retail businesses, which constitute an important revenue source for the City. From the third quarter of 2013 to the third quarter of 2014, taxable sales in the City grew by approximately 9.6 percent, driving a General Fund sales tax revenue increase for the same period of \$4.2 million. Total sales and use tax revenue for the same period grew by \$16.1 million from \$166.9 million to \$183.0 million.

An International Nightlife & Entertainment Destination

San Francisco's nightlife and entertainment sector boasts award-winning restaurants, bars, nightclubs, and live music venues that constitute a major industry within the City. Comprised of over 3,200 businesses, the sector saw a net increase of roughly 1,500 jobs in 2013 for a total of 54,170 employees citywide. According to a 2012 economic impact study, the sector generates \$4.2 billion in spending by 80 million consumers annually. The study found that the nightlife sector spent approximately \$1.6 billion on local supplies and services, and paid roughly \$55.0 million in payroll and sales taxes to the City.

A 2015 economic impact study focusing on outdoor fairs revealed that these events generate an additional \$1.1 billion for the city's economy, and support 9,300 private sector jobs in retail, hospitality, transportation, and other industries. An integral part of the City's cultural fabric, nightlife and entertainment businesses attract residents and visitors to San Francisco's diverse neighborhoods and provide social spaces that are critical to the development of our unique and vibrant cultural life, all while making a major contribution to the local economy.

San Francisco Manufacturers Thrive

From hand-made messenger bags and artisanal chocolate to ukuleles and apparel, the manufacturing sector in San Francisco continues to expand. Over the past five years, San Francisco manufacturing has turned a corner, starting to reverse decades of decline. Since 2011, the sector has grown by more than 1,200 jobs, adding 19 new companies in the past year alone. Much of that growth has been led by high quality food products, specialized textiles, and companies that bridge the gap between manufacturing and traditional tech or biotech firms. The City's revitalized manufacturing industry is no longer based on its geographic location, but instead on the creativity of its entrepreneurs and workers.

Visitor and Hospitality Industry

Tourism and business travel in San Francisco continues to rebound as the hotel sector has steadily reported increases in occupancy over the past few years. In 2014, 18 million visitors came to San Francisco, a 6.5 percent

increase over 2013. More notably, visitor spending increased 13.7 percent, to the highest level ever, at \$10.7 billion in 2014. This has largely been driven by a 71 percent increase in international visitor spending since 2009, compared to a 25 percent increase from domestic visitors. In 2014, the tourism sector generated \$665.0 million in taxes, up 8 percent from 2013. Tourism supported 87,005 jobs in 2014, a 13.2 percent increase over the previous year, while total payroll increased 15.9 percent to \$2.7 billion.

DEVELOPMENT PROJECTS

The City of San Francisco works alongside partners to develop large scale projects that are designed to create local jobs while improving access to housing, transportation, and other services. The section below highlights key projects being undertaken.

Golden State Warriors Sports and Entertainment Center

In 2012, San Francisco began actively working with the Golden State Warriors to develop a world-class, state-of-the-art multi-purpose sports and entertainment center in San Francisco. The project, scheduled to open in time for the 2018-19 basketball season, is expected to create in excess of 3,000 jobs, over 1,000 of which will be permanent.

Approximately 200 games as well as other shows and events will be held annually at the pavilion, bringing new life to an area of Mission Bay that has been dormant for decades. The site will include an 18,000 seat pavilion, restaurants, retail, office space, bike valet, public plazas, and a limited amount of parking. The project will also trigger construction of a new 3.5 acre park facing the Bay. The new pavilion will welcome visitors from all over the region, whose spending will benefit local businesses while generating hundreds of millions of dollars in new economic growth and activity.

Located at the intersection of 16th and 3rd Streets, the pavilion will offer robust public transportation options, including nearby access to Caltrain, Muni, and the AT&T Park ferry terminal. These links will be supplemented by scheduled improvements to the Muni 22 line, which will provide direct access from the Mission and Western Addition. The Caltrain Modernization Program, scheduled to be completed in 2019, will significantly upgrade the performance and frequency of Caltrain's commuter rail service from points south, while completion of the Central Subway that year will create a direct link to BART's Powell Street Station, as well as Chinatown and the rest of the Muni Metro system.

Expansion of the Moscone Center

In February 2013, the Moscone Center expansion project finalized financing with the passage of the Moscone Expansion District (MED) and approval by the City to issue certificates of participation and commercial paper. Two thirds of these issuances will be repaid by hotel assessments from the MED and one-third will be repaid by the City. The construction and design cost of the project is estimated at \$500.0 million. The City began utility work in November 2014 and hosted a groundbreaking ceremony in May 2015. Work will continue in planned phases around booked conventions through 2018.

Expansion of the Moscone Center will create more than 3,400 construction jobs, nearly 3,500 permanent jobs, and generate an additional \$20.0 million in annual hotel tax revenue for the City. In addition to over 515,000 square feet of exhibition space, the project will provide public amenities in the form of 12,000 square feet of new open space, 25,000 square feet of improvements and enhancements to pedestrian safety and access, including the widening of sidewalks, new retail, and outdoor dining.

Expansion of the Wholesale Produce Market

The San Francisco Wholesale Produce Market has been providing food to residents for 137 years. Located in the Southeast sector of San Francisco, the Market is an association of dedicated professionals, united at one distribution center, committed to being the Bay Area's leading source of produce and produce information. The Market offers fresh produce to local and regional grocers, specialty and upscale retailers, restaurants, hotels, caterers, and convention facilities. It currently houses 30 produce wholesalers and distributors in 10 buildings over an 18-acre site—providing approximately 382,000 square feet of space. It employs 800 full time employees and has gross annual revenues of approximately \$500 million.

The City led the negotiation of a long-term 60-year master lease agreement for the City-owned land on which the San Francisco Wholesale Produce Market operates. The full build out envisions a three-phase, \$100.0 million expansion and renovation. The first building—901 Rankin Street—is now complete, with two new tenants, Good Eggs and Mollie Stones, set to occupy the full 82,000 square feet.

Schlage Lock

In July 2014, the City approved a development agreement to transform almost 20 acres of vacant land in Visitacion Valley into 1,679 housing units within reach of middle-income households, 15 percent of which will be set aside for low-income households. The project will

also include up to 46,700 square feet of retail space, including a grocery store, approximately two acres of open space and parks, the rehabilitation of a historic building, and extensive infrastructure and transportation improvements. The project is set to break ground in 2016.

Transbay

The Transbay Transit Center Project will transform State-owned land and replace the outdated Transbay Terminal at First and Mission Streets with a modern transit hub and extend the Caltrain commuter rail line underground 1.3 miles into the Financial District.

The area surrounding the Transbay Transit Center is being redeveloped with plans for 4,500 units of new housing (1,200 of which will be income-restricted), 6 million square feet of new office space, over 11 acres of new parks and open space, and a new retail boulevard on Folsom Street.

The Center is estimated to serve more than 100,000 people per day through nine transportation systems, including planned California High Speed Rail service. The heart of the Transbay Transit Center will be a 5.4-acre public park atop the facility. The project is estimated to create more than 48,000 jobs in its first phase of construction, which will last seven years and is part of the Transbay Project Redevelopment Project Area, adopted in 2005.

Pier 70

Proposition F, adopted by voters in November 2014, provided voter support for a mixed-use project located at Pier 70. Development plans for the Pier 70 Waterfront project include the transformation of seven acres of parks and up to 3.4 million square feet of above-grade construction (not including parking) which may include up to 2 million square feet of office space; 450,000 square feet of retail, small-scale production, arts space; and as many as 2,000 housing units. Proposition F also established public support for the project's public benefits, including nine acres of waterfront parks and open space, preservation of the existing artist community, rehabilitation of historic industrial buildings, over \$200.0 million in transportation and other infrastructure investments, and a 30 percent affordable housing commitment. The project is currently undergoing environmental review, with approvals expected in 2016.

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. More than 4,000 San Francisco residents were placed in employment through workforce training programs or services in Fiscal Year 2013-14.

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. These competitive advantages are likely to secure the City's continued prosperity into the future.

BUDGET PROCESS

A photograph showing a street resurfacing operation. A white dump truck is dumping material into a yellow paving machine. Three workers in orange and yellow safety gear are visible. One worker in the foreground is using a long-handled tool to smooth the surface. The background shows residential buildings under a clear blue sky.

San Francisco resurfaced and preserved a record high of 913 blocks in the last fiscal year—beating the previous record of 854 blocks from the prior year. The efforts have resulted in steady improvements to the roadway conditions, which are assessed by trained inspectors and tracked annually by the regional Metropolitan Transportation Commission. Smoother streets save drivers \$800 per year in vehicle maintenance costs and mean safer streets for all users—pedestrians, bicyclists, and motorists.

Credit: San Francisco Department of Public Works

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.

To enable a smooth transition to the new budgeting approach, departments have been provided with a reasonable amount of time to adjust to two-year budgeting by implementing a preliminary two-year budget in the first year, which becomes fixed for the following year; these are known as variable two-year budgets.

To illustrate, 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.

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 2014-15 Six-Month Budget Status Report can be accessed at: sfcontroller.org/Modules/ShowDocument.aspx?documentid=6215

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 6, 2014, as an update to the City's Five Year Financial Plan for FY 2013-14 through FY 2017-18. The most recent Joint Report can be accessed at: sfcontroller.org/Modules/ShowDocument.aspx?documentid=5176

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 current Five-Year Financial Plan can be accessed at: <http://sfcontroller.org/Modules/ShowDocument.aspx?documentid=6295>

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. The Fiscal Year 2014-15 Nine-Month Budget Status Report can be accessed at: sfcontroller.org/Modules/ShowDocument.aspx?documentid=6429

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 \$151.7 million by the end of FY 2015-16. Between the Rainy Day Economic Stabilization Reserve, General Reserve, and Budget Stabilization Reserve, the City's total reserves will increase to \$285.4 million in FY 2015-16 and \$297.4 million in FY 2016-17.

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.

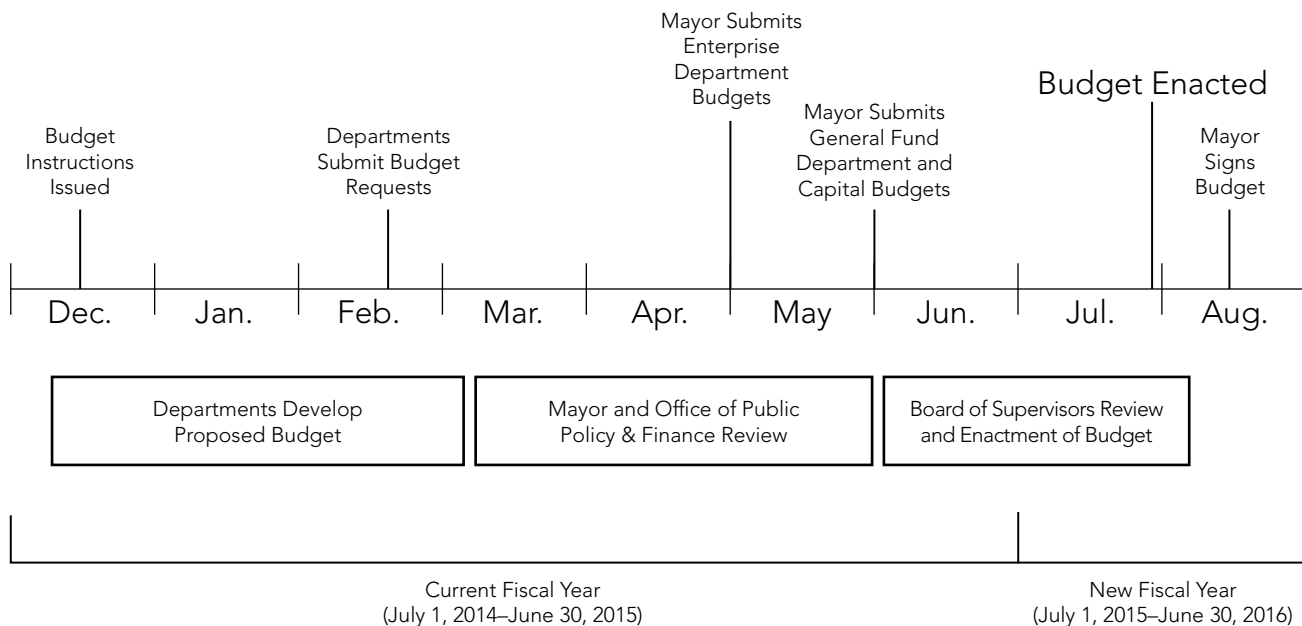
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten days to override any or

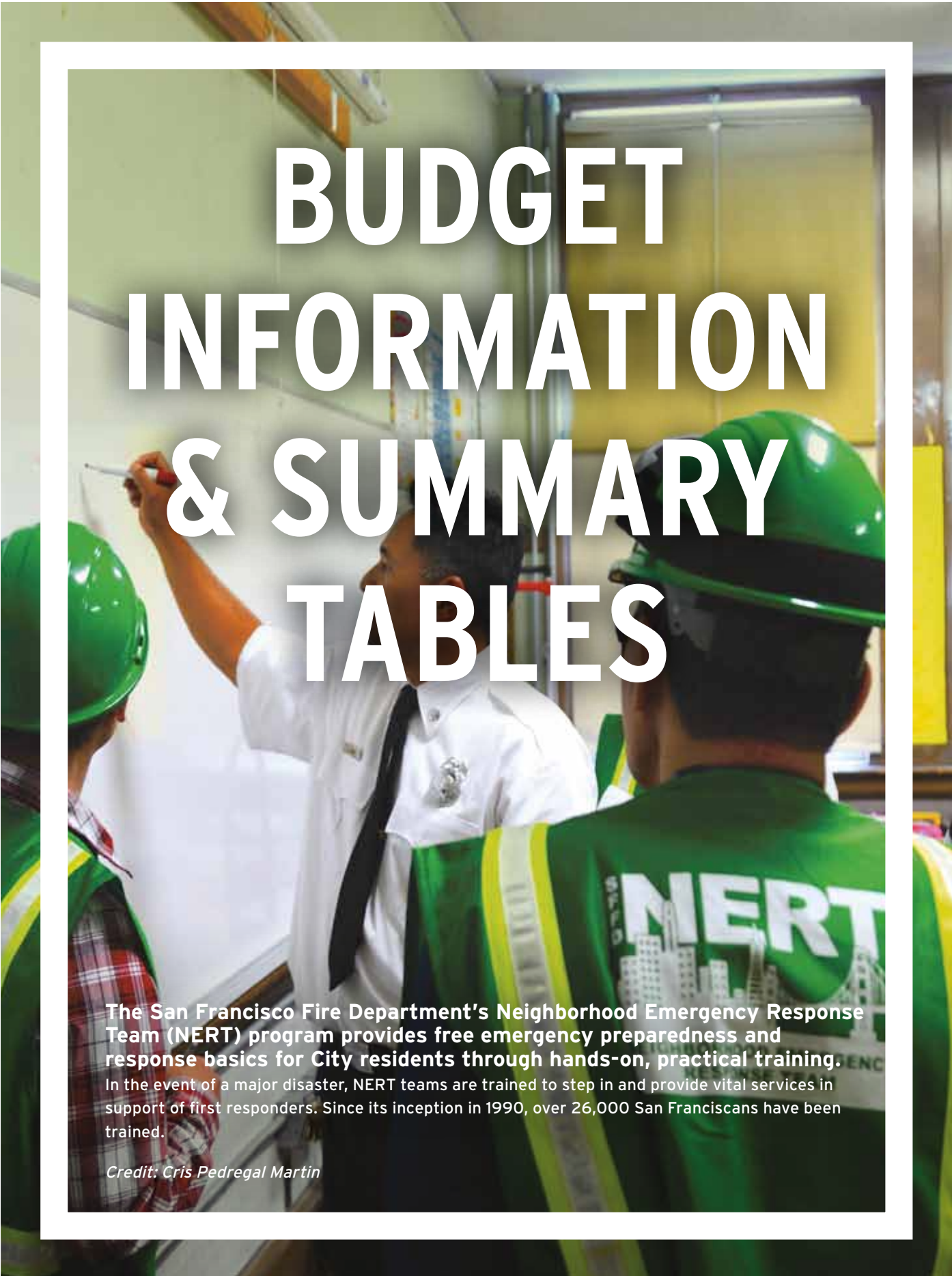
all of the Mayor's vetoes with a two-thirds majority vote. In this case, upon Board vote, the budget is immediately enacted, thus completing the budget process for the fiscal year. Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically enacted but without the 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.



A photograph showing a man in a white shirt and tie pointing at a whiteboard. Two people in green NERT gear (hard hats and vests) are looking at the whiteboard. The text "BUDGET INFORMATION & SUMMARY TABLES" is overlaid in large white letters.

BUDGET INFORMATION & SUMMARY TABLES

The San Francisco Fire Department's Neighborhood Emergency Response Team (NERT) program provides free emergency preparedness and response basics for City residents through hands-on, practical training.

In the event of a major disaster, NERT teams are trained to step in and provide vital services in support of first responders. Since its inception in 1990, over 26,000 San Franciscans have been trained.

Credit: Cris Pedregal Martin

GENERAL FUND REVENUE AND 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 expenditures and revenues. 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 service levels), and drafts the City's Five Year Financial Plan. The City's most recent plan, the Five Year Financial Plan for FY 2015-16 through FY 2019-20 was released in December 2014 and updated in March 2015. The update to the Five Year Plan projected cumulative shortfalls of \$21.2 million, \$66.5 million, \$289.1 million, \$376.1 million, and \$402.0 million for FY 2015-16 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 2015-16 and 2016-17 balances the \$21.2 million and \$66.5 million shortfalls with a combination of strategies - relying less on moderating growth within the City's Capital, Debt and IT spending and relying more on other revenue and expenditure savings. The proposed FY 2015-16 budget totals \$8.92 billion, a \$338 million, or 3.9 percent, increase from the FY 2014-15 budget. The General Fund comprises \$4.6 billion of the total budget, reflecting a \$310 million, or 7.3 percent, increase compared to FY 2014-15. The proposed FY 2016-17 budget totals \$8.96 billion, a \$41 million, or 0.5 percent, increase from the FY 2015-16 budget. The General Fund comprises \$4.7 billion of the total budget, reflecting a \$97 million, or 2.1 percent, increase compared to FY 2015-16.

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 percent of total General Fund sources in FY 2015-16 and FY 2016-17.

General fund revenues are projected to increase in FY 2015-16 by \$296.9 million, or 7.6 percent, from FY 2014-15 original budget, and \$74.9 million, or 1.8 percent, in FY 2016-17 from FY 2015-16. Total General Fund resources including transfers, fund balance, and use of reserves are projected to increase from FY 2014-15 by \$310.1 million, or 7.3 percent, in FY 2015-16 and by an additional \$97.0 million, or 2.1 percent, in FY 2016-17. As described above, in FY 2015-16 General Fund tax revenue increases are largely in property, business, sales, and hotel taxes with increases of \$36.0 million or 2.9 percent, 22.1 million or 3.6 percent, \$30.2 million or 21.2 percent and \$27.8 million or 7.8 percent, respectively. These increases are partially offset by a projected decrease of \$28.7 million or 9.4 percent in real property transfer taxes.

The budget allocates \$373.2 million in General Fund year-end balance from prior years as a source, which is split \$176.3 million in FY 2015-16 and \$197.0 million in FY

2016-17. The budget also allocates \$3.1 million from prior year reserves in both FY 2015-16 and FY 2016-17 from the Recreation and Park Budget Savings Incentive Reserve to fund one-time expenditures.

General Fund Revenues

Property Tax Revenue

The FY 2015-16 General Fund share of property tax revenue is estimated at \$1,288 million, \$55.1 million, or 4.5 percent, more than budgeted in FY 2014-15. The FY 2016-17 General Fund share of property tax revenue is projected to be \$1,308 million, which is \$20.0 million, or 1.6 percent, more than the proposed FY 2015-16 budget. Approximately 57 percent of Proposition 13's one 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 one 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 that the Controller calculates annually.

Business Tax Revenue

The FY 2015-16 General Fund share of business tax revenue is estimated at \$634.4 million, \$62.1 million, or 10.8 percent, more than budgeted in FY 2014-15. The FY 2016-17 General Fund share of business tax revenue is projected to be \$664.3 million, which is \$29.9 million, or 4.7 percent, more than budgeted in FY 2015-16. Business tax revenue is comprised of payroll taxes, business license registration fees, and gross receipts taxes.

The proposed revenue level for FY 2015-16 and FY 2016-17 reflects continued economic growth. Revenues from business taxes and registration fees follow economic conditions in the City and grew strongly from FY 2010-11 to FY 2013-14 reflecting underlying gains in City employment and wages during the period. Business tax revenues are sensitive to changes in the economic condition of the City. The two main factors that determine the level of revenue generated by the business tax are employment and wages. Wages are projected to grow steadily between 2016 and 2020 while unemployment is expected to remain at current levels during the two years of the budget.

Sales Tax Revenue

FY 2015-16 local sales tax revenue is projected at \$172.9 million, \$36.9 million, or 27.1 percent, more than the FY 2014-15 budget. FY 2016-17 local sales tax revenue is projected at \$205.7 million, which is \$32.8 million, or 19.0 percent, more than the proposed FY 2015-16 budget. Local sales tax is projected to continue growth slightly above inflation, with the exception of a one-time increase of the \$23 million each in FY 2015-16 and FY 2016-17 due to the conclusion of the state's redirection of local sales tax revenue known as the Triple Flip. Projections assume no changes in state and federal laws affecting sales tax reporting for online retailers.

Hotel Room Tax Revenue

The FY 2015-16 General Fund share of hotel tax revenue is estimated at \$384.1 million, \$65.7 million, or 20.7 percent, more than budgeted in FY 2014-15. The FY 2016-17 General Fund share of hotel tax revenue is projected to be \$403.1 million, which is \$19.0 million, or 4.9 percent, more than budgeted in FY 2015-16. These increases reflect continuing strong year-over-year growth in occupancy and average daily room rates in both years. Room rates are projected to plateau in the near term, reflecting continued moderate growth in employment and airport landings and minimal changes in room supply.

Access Line and Utility User Tax Revenues

The FY 2015-16 General Fund share of access line tax revenue is estimated at \$45.6 million, \$2.6 million, or 5.9 percent, more than budgeted in FY 2014-15. The FY 2016-17 General Fund share of access line revenue is projected to be \$46.5 million, which is \$0.9 million, or 2.0 percent, more than budgeted in FY 2015-16. The budget reflects a proposed inflationary increase to the Access Line Tax rate of 2.6 percent as required under Business and Tax Regulations Code Section 784.

The FY 2015-16 General Fund share of utility users tax revenue is estimated at \$93.6 million, \$1.9 million, or 2.0 percent, more than budgeted in FY 2014-15. The FY 2015-16 General Fund share of access line revenue is projected to be \$93.8 million, which is \$0.2 million, or 0.2 percent, more than budgeted in FY 2015-16. The budget assumes that historically low natural gas prices will continue, leading to further declines in gas, electric and steam user tax revenue.

Parking Tax Revenue

Parking tax revenue is budgeted at \$89.7 million in FY 2015-16, representing an increase of \$4.8 million, or 5.7 percent, over the FY 2014-15 budgeted amount. In FY 2016-17, parking tax revenue is budgeted at \$92.2 million, representing an increase of \$7.3 million, or 8.6 percent, over the FY 2015-16 budgeted amount. 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 revenue is budgeted at \$275.3 million in FY 2015-16, representing an increase of \$40.3 million, or 17.1 percent, over the FY 2014-15 budget. In FY 2016-17, real property transfer tax revenue is budgeted at \$240.0 million, a decline of \$35.3 million, or 12.8 percent, from the FY 2015-16 budgeted amount. The budget assumes continued strong demand from institutional investors and owner-users for San Francisco real estate across all property types (office, hotel, retail, and residential) and associated growth in real property transfer revenue but at a declined rate than FY 2014-15. Considering the highly volatile nature of this revenue source, the Controller's Office monitors collection rates throughout the fiscal year and provides updates to the Mayor and Board of Supervisors.

State & Federal Revenue

Federal grants and subventions in the general fund are budgeted at \$245.6 million in FY 2015-16 and \$251.9 million for FY 2016-17, representing annual growth from budget of \$10.7 million, or 4.6 percent, in FY 2015-16, and \$6.3 million or 2.6 percent in FY 2016-17. State grants

and subventions in the General Fund are budgeted at \$655.4 million in FY 2015-16 and \$676.8 million in FY 2016-17, which represents an annual increase from FY 2014-15 original budget of \$31.1 million, or 5.0 percent, in FY 2015-16 and an increase of \$21.4 million, or 3.3 percent, in FY 2016-17 from FY 2015-16 budget. The growth in FY 2015-16 is largely due to increasing Medi-Cal payments related to the Affordable Care Act.

Charges for Services

Charges for services in the General Fund are budgeted at \$215.4 million in FY 2015-16 and \$216.8 million in FY 2016-17, representing projected annual growth of \$5.6 million, or 2.7 percent, in FY 2015-16, and \$1.4 million, or 0.6 percent, in FY 2016-17. Growth in FY 2015-16 is primarily composed of increases in the Department of

Public Health Medi-Cal and Medicare revenue, and City Planning permit review revenue. These increases are offset by the loss of one-time ambulance revenue from the Ground Emergency Medical Transportation (GEMT) program budgeted in FY 2014-15. No significant increases or decreases are budgeted in FY 2016-17 from FY 2015-16.

Operating Transfers In

Gross transfers in to the General Fund are projected to increase by \$27.4 million, or 15.3 percent, in FY 2015-16 compared to the FY 2014-15 budget, and increase by \$1.0 million in FY 2016-17 compared to the FY 2015-16 budget. The increase in FY 2015-16 is primarily attributable to a \$25 million increase in transfers from San Francisco General and Laguna Honda Hospitals.

Expenditure Trends

Personnel Expenses

The proposed budget includes an increase in total labor costs of \$154.7 million, or 3.6 percent, and an additional increase of \$153.9 million, or 3.4 percent, in FY 2015-16 and FY 2016-17, respectively. This total increase includes an increase in General Fund labor costs of \$90.6 million, or 4.5 percent, in FY 2015-16 and an additional increase of \$85.3 million, or 4.1 percent, in FY 2016-17. These increases are largely due to the cost of negotiated wage increases for most of the City's employees over the next several years, as well as the addition of new employees into the budget to increase service to the public.

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

\$193.6 million, or 8.5 percent, to \$2.5 billion in FY 2015-16 and will increase by 8.9 million, or 0.4 percent, to \$2.5 billion in FY 2016-17.

Transfers Out

Transfers Out of the General Fund are budgeted at \$904.3 million and \$920.4 million in Fiscal Years 2015-16 and 2016-17, respectively, representing an increase of \$69.1 million and an additional \$15.9 million from the FY 2014-15 budgeted amount. These increases are primarily due to an increase in General Fund subsidies for San Francisco General and Laguna Honda Hospitals, as well as increasing baseline funding requirements for the Municipal Transportation Agency (including the new population-based baseline required by voter-approved 2014 Proposition B), the Public Library, and the Public Education Enrichment Fund.

Spending Mandates and Discretionary Sources

In Fiscal Years 2015-16 and 2016-17, the General Fund will represent 50.7 and 51.6 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 Public Library Baseline, the

Public Transportation Baseline, the City Services Auditor operations, the Municipal Symphony Baseline, the Human Services Care Fund, the 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 2015.

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)	<p>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.</p> <ul style="list-style-type: none"> • 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)	<p>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.</p> <ul style="list-style-type: none"> • 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.

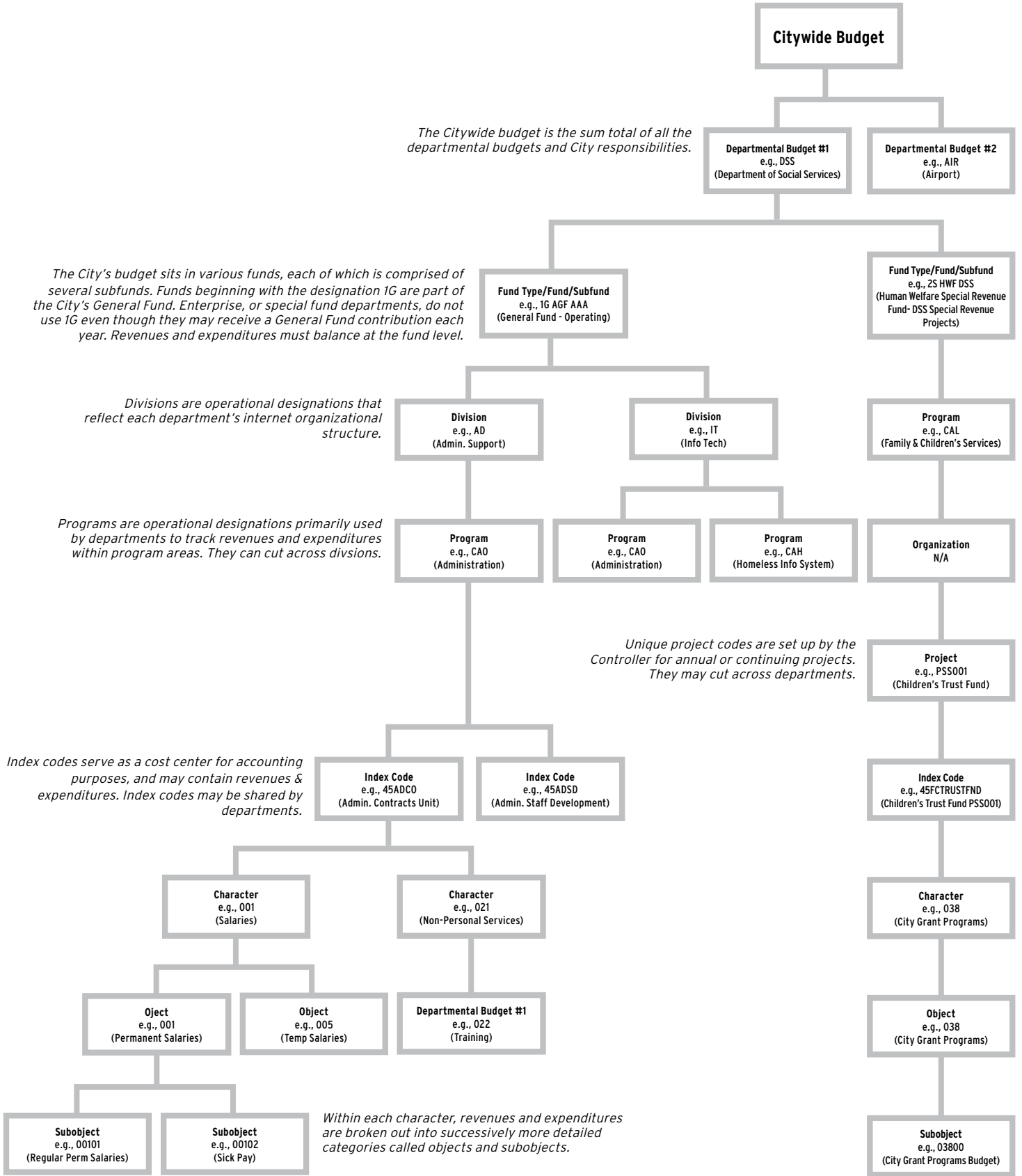
An **object** is a three digit code beneath a character that identifies a further breakdown of category. For example, within character 001, object 001 denotes permanent

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 this address: sfcontroller.org/Modules/ShowDocument.aspx?documentid=2116

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

Sources of Funds	Fiscal Year 2015-2016			Fiscal Year 2016-2017		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	176,273,608	168,285,677	344,559,285	196,994,392	84,763,826	281,758,218
Prior Year Reserves	3,070,000	6,385,409	9,455,409	3,580,481	11,217,694	14,798,175
Regular Revenues	4,194,935,023	4,370,163,392	8,565,098,405	4,269,787,102	4,393,487,306	8,663,274,408
Transfers Into the General Fund	206,782,461	(206,782,461)	0	207,739,311	(207,739,311)	0
Total Sources of Funds	4,581,061,092	4,338,052,007	8,919,113,099	4,678,101,286	4,281,729,515	8,959,830,801
Uses of Funds	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Regular Expenditures:						
Gross Expenditures	3,842,726,840	5,662,473,827	9,505,200,667	3,963,993,886	5,649,326,823	9,613,320,709
Less Interdepartmental Recoveries	(381,106,409)	(819,528,651)	(1,200,635,060)	(392,250,823)	(806,876,739)	(1,199,127,562)
Net Regular Expenditures	3,461,620,431	4,842,945,176	8,304,565,607	3,571,743,063	4,842,450,084	8,414,193,147
Transfers From the General Fund	930,209,381	(930,209,381)	0	948,960,436	(948,960,436)	0
Capital Projects	111,720,154	200,036,832	311,756,986	104,084,271	141,721,881	245,806,152
Facilities Maintenance	8,061,126	59,873,267	67,934,393	8,373,516	46,865,417	55,238,933
Reserves	69,450,000	165,406,113	234,856,113	44,940,000	199,652,569	244,592,569
Total Uses of Funds	4,581,061,092	4,338,052,007	8,919,113,099	4,678,101,286	4,281,729,515	8,959,830,801

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

City and County of San Francisco

Major Fund Budgetary Recap (in Thousands of Dollars)

Governmental Funds

Fiscal Year 2015-2016

	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/15 (est.)	176,274	46,748	0	4,203	108,549	8,685	27,770	372,329
Prior Year Reserves	3,070	6,385	0	0	0	0	0	9,455
Prior Year Sources	179,344	53,134	0	4,203	108,549	8,685	27,770	381,785
Property Taxes	1,288,000	151,670	0	185,714	0	0	130,522	1,756,907
Other Local Taxes	1,062,535	0	0	0	0	0	5,024	1,067,559
Business Taxes	634,460	1,900	0	0	0	0	0	636,360
Rents & Concessions	15,432	47,167	0	0	491,290	165	16,733	570,788
Fines and Forfeitures	4,577	4,847	0	15,040	92,176	0	0	116,641
Interest & Investment Income	10,680	1,944	0	0	11,559	0	886	25,069
Licenses, Permits & Franchises	27,163	10,796	0	0	24,300	0	0	62,259
Intergovernmental - State	655,420	92,515	0	800	89,358	0	0	838,093
Intergovernmental - Federal	245,622	153,842	20,670	0	29,706	0	350	450,191
Intergovernmental - Other	3,656	11,603	0	0	89,863	38	0	105,161
Charges for Services	215,387	98,014	0	0	2,497,304	700	0	2,811,405
Other Revenues	31,084	24,403	0	0	133,390	0	327,618	516,496
Other Financing Sources	918	0	852	28,125	0	0	44,679	74,574
Subtotal Current Year Sources	4,194,935	598,701	21,522	230,680	3,458,947	904	325,813	9,031,501
Transfers In	206,727	279,382	16,223	4,213	839,563	4,816	0	1,350,925
Total Available Sources	4,581,006	931,217	37,745	239,096	4,407,159	14,405	553,583	10,764,211
Uses								
Public Works, Transportation & Commerce	(157,456)	(108,799)	(20,670)	0	(2,823,992)	0	0	(3,110,916)
Community Health	(787,969)	(109,214)	0	(4,203)	(1,090,805)	0	0	(1,992,191)
Human Welfare & Neighborhood Dev	(848,806)	(268,766)	0	0	0	0	(494,719)	(1,612,291)
Public Protection	(1,228,747)	(49,059)	0	0	(79,802)	0	(500)	(1,358,108)
General Administration & Finance	(285,777)	(167,190)	(10,680)	0	0	(5,919)	(25,505)	(495,071)
General City Responsibilities	(189,728)	0	0	(209,893)	0	0	(380)	(400,000)
Culture & Recreation	(134,565)	(217,102)	(4,522)	0	0	0	(1,298)	(357,492)
Subtotal Current Year Uses	(3,633,052)	(920,130)	(35,872)	(214,096)	(3,994,599)	(5,919)	(522,403)	(9,326,070)
Transfers Out	(904,329)	(3,176)	0	(25,000)	(409,934)	(8,486)	0	(1,350,925)
Total Proposed Uses	(4,537,381)	(923,306)	(35,872)	(239,096)	(4,404,532)	(14,405)	(522,403)	(10,676,995)
Fund Balance - 6/30/16 (est.)	43,625	7,911	1,874	0	2,626	0	31,180	87,216

Note: 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.

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

City and County of San Francisco

Major Fund Budgetary Recap (in Thousands of Dollars)

Governmental Funds								Fiscal Year 2016-2017
	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.)	196,994	25,027	1,406	4,048	51,611	2,671	8,935	290,693
Prior Year Reserves	3,580	9,045	1,874	0	299	0	0	14,798
Prior Year Sources	200,575	34,072	3,280	4,048	51,910	2,671	8,935	305,491
Property Taxes	1,308,000	162,814	0	178,671	0	0	130,522	1,780,007
Other Local Taxes	1,082,629	0	0	0	0	0	4,950	1,087,579
Business Taxes	664,260	2,000	0	0	0	0	0	666,260
Rents & Concessions	14,325	49,978	0	0	491,676	165	16,733	572,877
Fines and Forfeitures	4,577	4,911	0	15,154	92,176	0	0	116,818
Interest & Investment Income	11,740	1,944	0	0	12,972	0	1,176	27,832
Licenses, Permits & Franchises	27,263	10,803	0	0	24,300	0	0	62,366
Intergovernmental - State	676,810	91,759	0	800	90,788	0	0	860,158
Intergovernmental - Federal	251,889	151,725	17,706	0	29,421	0	350	451,090
Intergovernmental - Other	3,697	1,359	0	0	89,863	38	0	94,957
Charges for Services	216,764	98,767	0	0	2,545,696	700	0	2,861,926
Other Revenues	6,952	29,889	0	0	119,143	0	346,188	502,173
Other Financing Sources	881	0	0	0	0	0	44,679	45,560
Subtotal Current Year Sources	4,269,787	605,948	17,706	194,625	3,496,035	904	544,599	9,129,604
Transfers In	207,684	261,704	0	6,174	849,485	4,082	0	1,329,129
Total Available Sources	4,678,046	901,725	20,986	204,847	4,397,430	7,657	553,534	10,764,225
Uses								
Public Works, Transportation & Commerce	(158,735)	(113,211)	(17,706)	0	(2,794,305)	0	0	(3,063,956)
Community Health	(815,477)	(109,715)	0	(4,048)	(1,103,220)	0	0	(2,032,460)
Human Welfare & Neighborhood Dev	(872,099)	(261,856)	0	0	0	0	(475,782)	(1,609,732)
Public Protection	(1,265,337)	(48,702)	0	0	(82,590)	0	(500)	(1,397,130)
General Administration & Finance	(270,316)	(133,894)	(3,280)	0	0	(3,575)	(26,104)	(437,169)
General City Responsibilities	(206,878)	0	0	(200,799)	0	0	(420)	(408,097)
Culture & Recreation	(128,304)	(221,134)	0	0	0	0	(1,298)	(350,737)
Subtotal Current Year Uses	(3,717,141)	(888,513)	(20,986)	(204,847)	(3,980,115)	(3,575)	(504,104)	(9,319,280)
Transfers Out	(920,240)	(2,629)	0	0	(402,178)	(4,082)	0	(1,329,129)
Total Proposed Uses	(4,637,381)	(891,142)	(20,986)	(204,847)	(4,382,293)	(7,657)	(504,104)	(10,648,410)
Fund Balance - 6/30/17 (est.)	40,665	10,583	0	0	15,137	0	49,430	115,815

Note: 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.

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Sources and Uses of Funds Excluding Fund Transfers

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Sources of Funds						
Local Taxes	3,016,594,093	3,083,890,777	3,325,279,469	241,388,692	3,398,374,018	73,094,549
Licenses & Fines	226,370,618	177,398,003	178,899,247	1,501,244	179,183,825	284,578
Use of Money or Property	576,164,453	549,807,303	579,848,169	30,040,866	584,700,071	4,851,902
Intergovernmental Revenue - Federal	457,856,436	404,541,631	449,840,633	45,299,002	450,740,495	899,862
Intergovernmental Revenue - State	775,143,293	823,687,288	838,093,383	14,406,095	860,157,778	22,064,395
Intergovernmental Revenue - Other	102,240,785	94,906,867	105,160,508	10,253,641	94,956,977	(10,203,531)
Charges for Services	2,798,958,221	2,739,681,407	2,813,974,841	74,293,434	2,864,503,603	50,528,762
Other Revenues	476,991,600	266,636,498	274,002,155	7,365,657	230,657,641	(43,344,514)
Transfer Adjustments-Sources	63,142,116	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(745,804,298)	441,282,138	354,014,694	(87,267,444)	296,556,393	(57,458,301)
Sources of Funds Subtotals	7,747,657,317	8,581,831,912	8,919,113,099	337,281,187	8,959,830,801	40,717,702
Uses of Funds						
Salaries & Wages	2,676,390,586	2,928,402,763	3,131,590,445	203,187,682	3,246,649,624	115,059,179
Fringe Benefits	1,192,298,571	1,381,094,189	1,332,592,312	(48,501,877)	1,371,425,815	38,833,503
Overhead	160,357,003	188,633,478	164,312,959	(24,320,519)	166,713,720	2,400,761
Professional & Contractual Services	1,415,321,402	1,733,261,758	1,782,648,321	49,386,563	1,738,345,644	(44,302,677)
Aid Assistance / Grants	624,613,034	779,589,192	861,825,717	82,236,525	884,244,651	22,418,934
Materials & Supplies	298,861,473	307,094,405	316,589,025	9,494,620	314,014,178	(2,574,847)
Equipment	41,115,938	45,639,303	41,758,843	(3,880,460)	29,932,107	(11,826,736)
Debt Service	630,168,987	991,840,002	1,029,582,433	37,742,431	1,025,954,816	(3,627,617)
Services of Other Departments	686,417,475	751,680,946	844,300,612	92,619,666	836,040,154	(8,260,458)
Expenditure Recovery	(864,192,916)	(1,123,296,553)	(1,200,635,060)	(77,338,507)	(1,199,127,562)	1,507,498
Budgetary Reserves	0	226,909,163	234,856,113	7,946,950	244,592,569	9,736,456
Transfer Adjustments-Uses	369,611,141	0	0	0	0	0
Facilities Maintenance	24,447,035	69,998,324	67,934,393	(2,063,931)	55,238,933	(12,695,460)
Capital Renewal	136,068	98,624,544	122,290,257	23,665,713	130,043,164	7,752,907
Capital Projects	492,111,520	202,360,297	189,466,729	(12,893,568)	115,762,988	(73,703,741)
Uses of Funds Subtotals	7,747,657,317	8,581,831,811	8,919,113,099	337,281,288	8,959,830,801	40,717,702

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Sources by Fund

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Fund Type: 1G GENERAL FUND						
AGF GENERAL FUND	3,884,098,012	4,573,188,819	4,997,143,972	423,955,153	5,081,262,463	84,118,491
BSI BUDGET SAVINGS INCENTIVE	71,356,204	0	0	0	0	0
Fund Type: 1G Subtotal	3,955,454,216	4,573,188,819	4,997,143,972	423,955,153	5,081,262,463	84,118,491
Fund Type: 2S SPECIAL REVENUE FUNDS						
BIF BUILDING INSPECTION FUND	72,421,511	122,663,545	76,661,227	(46,002,318)	74,321,484	(2,339,743)
CDB COMMUNITY DEVELOPMENT SPECIAL REV FUND	3,525,000	7,583,077	6,950,180	(632,897)	6,990,669	40,489
CFC CHILDREN AND FAMILIES FUND	5,613,837	14,078,160	11,902,557	(2,175,603)	9,146,389	(2,756,168)
CFF CONVENTION FACILITIES FUND	74,954,550	78,475,880	86,706,869	8,230,989	85,701,825	(1,005,044)
CHF CHILDREN'S FUND	114,866,655	165,374,192	173,947,973	8,573,781	170,439,269	(3,508,704)
CHS COMM HEALTH SVS SPEC REV FD	92,827,066	103,719,569	109,214,371	5,494,802	109,715,234	500,863
CRF CULTURE & RECREATION SPEC REV FD	10,397,718	27,243,587	28,150,467	904,880	28,219,936	69,469
CSS CHILD SUPPORT SERVICES FUND	12,443,536	12,941,422	12,879,757	(61,665)	12,879,757	0
CTF COURTS' SPECIAL REVENUE FUND	4,553,555	2,818,396	2,769,698	(48,698)	2,772,365	2,667
ENV ENVIRONMENTAL PROTECTION PROGRAM	7,876,365	2,381,233	3,621,934	1,240,701	3,691,899	69,965
GOL GOLF FUND	14,192,090	15,073,580	16,498,928	1,425,348	16,463,860	(35,068)
GSF GENERAL SERVICES SPECIAL REVENUE FUND	5,669,138	6,927,647	7,342,024	414,377	7,129,637	(212,387)
GTF GASOLINE TAX FUND	42,222,225	38,184,538	23,156,064	(15,028,474)	23,629,930	473,866
HWF HUMAN WELFARE SPECIAL REVENUE FUND	22,669,761	29,794,090	39,519,792	9,725,702	37,994,326	(1,525,466)
LTB PUBLIC LIBRARY SPEC REV FD	108,840,879	109,943,053	117,432,888	7,489,835	120,034,888	2,602,000
NDF NEIGHBORHOOD DEVELOPMENT SPEC REV FD	7,983,845	26,670,002	61,812,141	35,142,139	34,877,724	(26,934,417)
OSP OPEN SPACE & PARK FUND	42,941,181	50,543,135	53,087,541	2,544,406	54,376,552	1,291,011
PPF PUBLIC PROTECTION SPECIAL REVENUE FUND	71,195,401	52,854,228	55,830,296	2,976,068	55,533,559	(296,737)
PWF PUBLIC WORKS/TRANS & COMMERCE SRF	21,543,770	17,663,681	16,662,853	(1,000,828)	17,471,986	809,133
ROF LOW-MOD INCOME HOUSING ASSET FUND	1,988,480	9,035,968	9,272,000	236,032	7,500,000	(1,772,000)
RPF REAL PROPERTY SPECIAL REVENUE FUND	36,669,033	25,161,085	12,159,800	(13,001,286)	15,706,723	3,546,923
SCP SENIOR CITIZENS' PROGRAMS FUND	47,315	6,283,050	6,368,229	85,179	6,388,357	20,128
T&C TRANSPORTATION & COMMERCE S/R FD	1,010	0	139,276	139,276	0	(139,276)
WFM WAR MEMORIAL FUND	12,200,667	14,731,389	25,536,464	10,805,075	26,495,269	958,805
Fund Type: 2S Subtotal	787,649,598	940,146,508	957,623,329	17,476,821	927,463,638	(30,139,691)
Fund Type: 3C CAPITAL PROJECTS FUNDS						
PLI PUBLIC LIBRARY IMPROVEMENT FUND	62,465	0	0	0	0	0
RPF RECREATION & PARK CAPITAL IMPVTS FUND	1,645,687	0	4,521,665	4,521,665	0	(4,521,665)
SIF STREET IMPROVEMENT FUND	14,071,372	0	20,670,000	20,670,000	17,706,000	(2,964,000)
XCF CITY FACILITIES IMPROVEMENT FUND	50,660,552	0	12,553,613	12,553,613	3,280,000	(9,273,613)
Fund Type: 3C Subtotal	66,441,076	0	37,745,278	37,745,278	20,986,000	(16,759,278)
Fund Type: 4D DEBT SERVICE FUNDS						
GOP CERT OF PARTICIPATION (COP) BOND FUNDS	0	0	28,125,000	28,125,000	2,115,781	(26,009,219)
GOB GENERAL OBLIGATION BOND FUND	253,367,770	253,243,659	210,961,054	(42,282,605)	202,721,265	(8,239,789)
ODS OTHER DEBT SERVICE FUNDS	0	10,000	10,000	0	10,000	0
Fund Type: 4D Subtotal	253,367,770	253,253,659	239,096,054	(14,157,605)	204,847,046	(34,249,008)
Fund Type: 5A SF INTERNATIONAL AIRPORT FUNDS						
AAA SFIA-OPERATING FUND	844,088,564	996,938,127	1,002,118,830	5,180,703	988,847,585	(13,271,245)
CPF SFIA-CAPITAL PROJECTS FUND	281,995,142	193,429,112	84,479,000	(108,950,112)	84,479,000	0
SRF SFIA-SPECIAL REVENUE FUND	0	750,000	750,000	0	750,000	0
Fund Type: 5A Subtotal	1,126,083,706	1,191,117,239	1,087,347,830	(103,769,409)	1,074,076,585	(13,271,245)
Fund Type: 5C WASTEWATER ENTERPRISE FUNDS						
AAA CWP-OPERATING FUND	239,617,857	271,995,965	270,146,196	(1,849,769)	286,962,851	16,816,655
CPF CWP-CAPITAL PROJECTS FUND	40,303,181	39,000,000	41,000,000	2,000,000	41,000,000	0
Fund Type: 5C Subtotal	279,921,048	310,995,965	311,146,196	150,231	327,962,851	16,816,655
Fund Type: 5H GENERAL HOSPITAL MEDICAL CENTER FUNDS						
AAA SFGH-OPERATING FUND	1,102,675,638	1,041,266,110	1,024,062,845	(17,203,265)	1,013,589,102	(10,473,743)
Fund Type: 5H Subtotal	1,102,675,638	1,041,266,110	1,024,062,845	(17,203,265)	1,013,589,102	(10,473,743)
Fund Type: 5L LAGUNA HONDA HOSPITAL FUNDS						
AAA LHH-OPERATING FUND	216,518,272	228,376,643	239,583,838	11,207,195	245,392,287	5,808,449
DSF LHH DEBT SERVICE FUND	0	17,786,821	17,369,429	(417,392)	17,063,453	(305,976)
Fund Type: 5L Subtotal	216,518,272	246,163,464	256,953,267	10,789,803	262,455,740	5,502,473

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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.

Sources by Fund

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Fund Type: 5M MTA-MUNICIPAL RAILWAY FUNDS						
AAA MUNI-OPERATING FUND	726,732,583	755,531,259	783,723,112	28,191,853	773,850,094	(9,873,018)
AGT MUNI-OPERATING GRANTS FUND	0	3,810,000	3,890,000	80,000	3,890,000	0
CPF MUNI-CAPITAL PROJECTS FUND	0	500,000	29,910,000	29,410,000	23,750,000	(6,160,000)
SRF MUNI-SPECIAL REVENUE FUND	5,518	3,000,000	3,000,000	0	781,614	(2,218,386)
Fund Type: 5M Subtotal	726,738,101	762,841,259	820,523,112	57,681,853	802,271,708	(18,251,404)
Fund Type: 5N MTA-PARKING & TRAFFIC FUNDS						
AAA PTC-OPERATING FUND	273,477,710	257,733,616	266,583,138	8,843,522	259,381,300	(7,201,838)
CPF PTC-CAPITAL PROJECTS FUND	0	5,795,621	25,735,621	19,939,000	11,626,621	(14,109,000)
Fund Type: 5N Subtotal	273,477,710	263,536,237	292,318,759	28,782,522	271,007,921	(21,310,838)
Fund Type: 5O MTA-TAXI COMMISSION						
AAA TAXI COMMISSION-OPERATING FUND	13,650,751	14,284,560	14,350,000	65,440	14,350,000	0
Fund Type: 5O Subtotal	13,650,751	14,284,560	14,350,000	65,440	14,350,000	0
Fund Type: 5P PORT OF SAN FRANCISCO FUNDS						
AAA PORT-OPERATING FUND	95,671,252	120,382,897	124,815,772	4,432,875	100,319,353	(24,496,419)
CPF PORT-CAPITAL PROJECTS FUND	0	4,609,721	0	(4,609,721)	0	0
SBH SOUTH BEACH HARBOR	562,087	4,825,837	4,997,120	171,583	5,027,943	30,523
Fund Type: 5P Subtotal	96,233,339	129,818,455	129,813,192	(5,263)	105,347,296	(24,465,896)
Fund Type: 5T PUC-HETCH HETCHY DEPARTMENT FUNDS						
AAA HETCHY OPERATING FUND	226,993,040	127,295,056	119,251,289	(8,043,767)	129,296,343	10,045,054
CPF HETCHY CAPITAL PROJECTS FUND	0	2,000,000	2,000,000	0	2,000,000	0
Fund Type: 5T Subtotal	226,993,040	129,295,056	121,251,289	(8,043,767)	131,296,343	10,045,054
Fund Type: 5W PUC-WATER DEPARTMENT FUNDS						
AAA SPWD-OPERATING FUND	483,000,949	552,714,750	564,348,051	11,633,301	562,634,169	(1,713,882)
CPF SPWD-CAPITAL PROJECTS FUND	0	15,275,000	33,404,000	18,129,000	33,404,000	0
PUC PUC OPERATING FUND	(1,364,156)	0	0	0	0	0
Fund Type: 5W Subtotal	481,636,793	567,989,750	597,752,051	29,762,301	596,038,169	(1,713,882)
Fund Type: 5X PARKING GARAGES/OTHER						
OPF OFF STREET PARKING OPERATING FUND	59,471,864	64,673,205	66,470,191	1,796,986	63,470,191	(3,000,000)
Fund Type: 5X Subtotal	59,471,864	64,673,205	66,470,191	1,796,986	63,470,191	(3,000,000)
Fund Type: 5Z SFMTA PEDESTRIAN FUND						
AAA PEDESTRIAN OPERATING FUND	2,919	0	0	0	0	0
Fund Type: 5Z Subtotal	2,919	0	0	0	0	0
Fund Type: 6I INTERNAL SERVICE FUNDS						
CSF IS-CENTRAL SHOPS FUND	(121,694)	700,000	1,200,000	500,000	700,000	(500,000)
FCF FINANCE CORP INTERNAL SERVICE FUNDS	0	0	3,669,768	3,669,768	0	(3,669,768)
OIS IS-REPRODUCTION FUND	(344,997)	343,967	156,000	(187,967)	106,450	(49,550)
TIF DTIS-TELECOMM. & INFORMATION SVCS FUND	(3,377,988)	9,938,999	9,379,370	(559,629)	6,850,275	(2,529,095)
Fund Type: 6I Subtotal	(3,844,679)	10,982,966	14,405,138	3,422,172	7,656,725	(6,748,413)
Fund Type: 7E EXPENDABLE TRUST FUNDS						
BEQ BEQUESTS FUND	887,748	829,500	817,000	(12,500)	817,000	0
GIF GIFT FUND	4,261,703	962,024	1,527,660	565,636	1,498,908	(28,752)
Fund Type: 7E Subtotal	5,149,451	1,791,524	2,344,660	553,136	2,315,908	(28,752)
Fund Type: 7P PENSION TRUST FUNDS						
RET EMPLOYEES' RETIREMENT SYSTEM	20,211,655	26,275,156	25,505,210	(769,946)	26,103,646	598,436
Fund Type: 7P Subtotal	20,211,655	26,275,156	25,505,210	(769,946)	26,103,646	598,436
Fund Type: 7R RETIREE HEALTH CARE TRUST FUND - PROP B						
RHC RETIREE HEALTH CARE TRUST FUND - PROP B	160,753	22,129,743	31,559,939	9,430,196	49,849,995	18,290,056
Fund Type: 7R Subtotal	160,753	22,129,743	31,559,939	9,430,196	49,849,995	18,290,056
Revenue Subtotals	9,687,993,021	10,549,749,675	11,027,412,312	477,662,637	10,982,371,327	(45,040,985)
Less Interfund and Intrafund Transfers	(1,940,335,704)	(1,967,917,763)	(2,108,299,213)	(140,381,450)	(2,022,540,526)	85,758,687
Net Sources	7,747,657,317	8,581,831,912	8,919,113,099	337,281,187	8,959,830,801	40,717,702

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

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.

Sources by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Local Taxes						
101 PROPERTY TAXES-CURRENT YEAR	1,223,363,776	1,072,020,000	1,139,608,000	67,588,000	1,192,213,000	52,605,000
102 PROPERTY TAXES-PRIOR YEAR	(4,542,172)	434,000	437,000	3,000	437,000	0
103 SUPPLEMENTAL-CURRENT	17,483,404	8,510,000	10,819,000	2,309,000	9,747,000	(1,072,000)
104 SUPPLEMENTAL-PRIOR	19,931,946	18,825,000	24,122,000	5,297,000	21,801,000	(2,321,000)
109 OTHER PROPERTY TAXES	274,745,320	500,286,777	451,398,469	(48,888,308)	425,287,018	(26,111,451)
111 PAYROLL TAX	500,192,747	437,410,000	418,133,000	(19,277,000)	291,980,000	(126,153,000)
112 GROSS RECEIPTS TAX	21,395,113	100,420,000	173,795,000	73,375,000	327,850,000	154,055,000
113 REGISTRATION TAX	-41,818,541	35,555,000	44,432,000	8,877,000	46,430,000	1,998,000
121 SALES & USE TAX	133,704,855	136,080,000	172,937,000	36,857,000	205,733,000	32,796,000
122 HOTEL ROOM TAX	310,052,451	318,350,000	384,090,000	65,740,000	403,080,000	18,990,000
123 UTILITY USERS TAX	86,810,393	91,740,000	93,550,000	1,810,000	93,760,000	210,000
124 PARKING TAX	83,476,204	84,880,000	89,727,000	4,847,000	92,193,000	2,466,000
125 PROPERTY TRANSFER TAX	261,924,190	235,000,000	275,280,000	40,280,000	240,000,000	(35,280,000)
129 OTHER LOCAL TAXES	-46,237,325	44,380,000	46,951,000	2,571,000	47,863,000	912,000
Local Taxes Subtotals	3,016,594,093	3,083,890,777	3,325,279,469	241,388,692	3,398,374,018	73,094,549
Licenses & Fines						
201 BUSINESS HEALTH LICENSES	7,870,336	7,978,758	8,019,075	40,317	8,019,075	0
202 OTHER BUSINESS/PROFESSIONAL LICENSES	36,459,040	15,185,519	15,250,959	65,440	15,250,959	0
203 ROAD PRIVILEGES & PERMITS	13,262,326	10,723,303	11,017,941	294,638	10,957,292	(60,649)
206 FRANCHISES	19,102,413	19,955,600	19,850,700	(104,900)	20,018,700	168,000
207 ETHICS FEES	65,092	42,000	42,000	0	42,000	0
209 OTHER LICENSES & PERMITS	8,305,094	8,058,009	8,078,009	20,000	8,078,009	0
251 TRAFFIC FINES	103,457,621	95,476,628	96,490,648	1,014,020	96,545,783	55,135
252 COURT FINES-NON TRAFFIC	702,411	94,500	85,200	(9,300)	85,200	0
253 OTHER NON-COURT FINES	5,424,655	2,693,053	2,835,356	142,303	2,843,610	8,254
255 ETHICS FINES	29,857	27,000	27,000	0	27,000	0
259 OTHER FORFEITURES & PENALTIES	31,691,773	17,163,633	17,202,359	38,726	17,316,197	113,838
Licenses & Fines Subtotals	226,370,618	177,398,003	178,899,247	1,501,244	179,183,825	284,578
Use of Money or Property						
301 INTEREST	27,496,270	20,975,164	24,909,433	3,934,269	27,671,912	2,762,479
302 DIVIDENDS	5,470	0	0	0	0	0
303 UNREALIZED GAINS (LOSSES) - GASB 31/27	514	0	0	0	0	0
304 OTHER INVESTMENT INCOME (GROSS)	191,919	160,000	160,000	0	160,000	0
351 PARKING METER COLLECTIONS	64,955,369	49,558,452	50,839,509	1,281,057	50,839,509	0
352 PARKING GARAGE/LOT RENTALS	194,612,922	188,323,944	190,901,169	2,577,225	190,631,371	(269,798)
353 REC & PARK - RENTALS	6,840,199	5,362,500	1,897,500	(3,465,000)	1,380,000	(517,500)
354 REC & PARK - CONCESSIONS	8,590,281	7,495,652	7,763,935	268,283	7,504,292	(259,643)
355 CULTURAL FACILITIES-RENTALS	1,368,186	1,363,686	1,803,128	439,442	2,248,093	444,965
356 CULTURAL FACILITIES-CONCESSIONS	395,068	370,621	416,224	45,603	416,224	0
357 CONV FACILITIES - RENTALS & CONCESSIONS	27,668,860	26,138,128	24,804,931	(1,333,197)	22,721,292	(2,083,639)
361 PORT-SHIP REPAIR CONCESSION	1,809,494	0	0	0	0	0
362 PORT-HARBOR RENTS	2,046,317	0	0	0	0	0
363 PORT-COMMERCIAL/INDUSTRIALRENT/CONCESSIO	43,897,730	43,779,000	46,280,000	2,501,000	46,280,000	0
365 PORT-CRUISE RENTS	196,393	0	0	0	0	0
366 PORT-FISHING RENT	2,080,503	2,237,000	2,281,000	44,000	2,281,000	0
367 PORT-OTHER MARINE RENTS/CONCESSIONS	1,028,576	2,523,470	2,596,520	73,050	2,596,520	0
372 SFIA-PASSENGER TERMINALS RENTALS	5,329,633	5,361,000	5,596,000	235,000	5,596,000	0
373 SFIA-PAVED & UNIMPROVED-NONAIRLINE RENTA	16,927,324	17,893,000	18,454,000	561,000	18,454,000	0
374 SFIA-ADVERTISING; TEL. & OTHERS	22,776,624	24,762,000	25,984,000	1,222,000	25,984,000	0
375 SFIA-NEWS; TOBACCO & GIFTS	41,322,046	40,618,000	45,249,000	4,631,000	45,249,000	0
376 SFIA-AUTO RENTALS	51,912,142	52,715,000	53,711,000	996,000	53,711,000	0
377 SFIA-RESTAURANT & ALLIED SVCS	17,987,997	17,767,000	19,235,000	1,468,000	19,235,000	0

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Sources by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
379 SFIA-OTHER GROUND TRANSPORTATION	14,939,642	15,870,000	23,338,000	7,468,000	23,338,000	0
381 SFIA-CNG SERVICES	71,479	71,000	77,000	6,000	77,000	0
391 SFWD-OTHERS	248,215	0	0	0	0	0
398 OTHER CITY PROPERTY RENTALS	21,453,590	26,462,686	33,550,820	7,088,134	38,325,858	4,775,038
399 OTHER CONCESSIONS	11,690	0	0	0	0	0
Use of Money or Property Subtotals	576,164,453	549,807,303	579,848,169	30,040,866	584,700,071	4,851,902
Intergovernmental Revenue - Federal						
401 FEDERAL-PUBLIC ASSISTANCE ADMIN	151,027,223	169,312,707	179,075,064	9,762,357	183,000,813	3,925,749
402 FEDERAL-PUBLIC ASSISTANCE PROGRAMS	76,561,234	69,926,347	74,012,204	4,085,857	76,352,521	2,340,317
411 FEDERAL-TRANSP/TRANSIT-OPERATING ASSIS	0	3,810,000	3,890,000	80,000	3,890,000	0
440 FEDERAL HOMELAND SECURITY	44,576,137	24,662,257	25,681,684	1,019,427	25,681,684	0
445 FEDERAL-AM RECOVERY & REINVESTMENT ACT	2,869,771	5,641,666	3,780,460	(1,861,206)	3,281,013	(499,447)
449 FEDERAL-OTHER	182,822,071	131,188,654	163,401,221	32,212,567	158,534,464	(4,866,757)
Intergovernmental Revenue - Federal Subtotals	457,856,436	404,541,631	449,840,633	45,299,002	450,740,495	899,862
Intergovernmental Revenue - State						
451 STATE-PUBLIC ASSISTANCE ADMIN	50,520,302	67,858,650	60,365,580	(7,493,070)	60,919,108	553,528
452 STATE-PUBLIC ASSISTANCE PORGRAMS	37,609,601	47,045,753	49,379,368	2,333,615	51,637,763	2,258,395
453 STATE-HEALTH ADMINISTRATION	36,184,127	41,690,051	54,001,178	12,311,127	58,541,670	4,540,492
454 STATE-HEALTH PROGRAMS	133,731,008	145,765,704	148,013,599	2,247,895	149,946,832	1,933,233
455 STATE-HEALTH & WELFARE SALES TAX	165,832,030	171,985,753	172,234,041	248,288	177,076,216	4,842,175
456 STATE-HEALTH & WELFARE VEH LICENSE FEES	64,169,861	64,570,000	66,490,000	1,920,000	67,760,000	1,270,000
457 STATE-HEALTH & HUMAN SERVICES	43,580,676	44,266,130	49,695,176	5,429,046	50,083,003	387,827
461 STATE-MOTOR VEHICLE IN-LIEU TAX	670,197	0	0	0	0	0
462 STATE-HIGHWAY USERS TAX	24,933,995	28,266,596	18,845,554	(9,421,042)	18,845,554	0
470 STATE-AGRICULTURE	975,524	689,000	710,000	21,000	710,000	0
471 STATE-TRANSPORT/TRANSIT-OPERATING ASSIST	36,912,441	36,260,000	37,260,000	1,000,000	37,260,000	0
481 STATE - HOMEOWNERS' PROPERTY TAX RELIEF	5,137,060	5,130,000	5,130,000	0	5,130,000	0
483 STATE - PROP 172 PUBLIC SAFETY FUNDS	87,473,118	91,380,000	97,957,000	6,577,000	102,779,000	4,822,000
489 STATE - OTHER	87,413,353	78,779,651	78,011,887	(767,764)	79,468,632	1,456,745
Intergovernmental Revenue - State Subtotals	775,143,293	823,687,288	838,093,383	14,406,095	860,157,778	22,064,395
Intergovernmental Revenue - Other						
491 OTHER-TRANSPORT/TRANSIT-OPERATING ASSIST	96,929,914	86,115,100	88,170,970	2,055,870	88,032,767	(138,183)
492 OTHER-TRANSPORT/TRANSIT-CAPITAL ASSIST	390,946	0	0	0	0	0
499 OTHER - GOVERNMENTAL AGENCIES	4,919,925	8,791,767	16,989,538	8,197,771	6,924,190	(10,065,348)
Intergovernmental Revenue - Other Subtotals	102,240,785	94,906,867	105,160,508	10,253,641	94,956,977	(10,203,531)

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Sources by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
601 GENERAL GOVERNMENT SERVICES	81,179,053	88,280,353	92,208,315	3,927,962	92,906,137	697,822
605 HUMANE SERVICES	203,793	172,100	172,100	0	172,100	0
606 PUBLIC SAFETY SERVICE CHARGES	67,331,588	46,140,060	48,060,561	1,920,501	49,419,403	1,358,842
607 CORRECTION SERVICE CHARGES	1,638,549	1,718,342	2,293,985	575,643	2,293,985	0
608 HIGHWAY SERVICE CHARGES	666,468	800,000	800,000	0	800,000	0
609 EMERGENCY SERVICE RELATED CHARGES	470,953	482,930	483,434	504	516,269	32,835
611 PLANNING & ENGINEERING SERVICES	73,466,120	59,296,052	55,053,241	(4,242,811)	53,660,515	(1,392,726)
625 LIBRARY SERVICES	748,047	750,800	750,800	0	750,800	0
626 REC & PARK-SERVICE CHARGES	26,465,828	29,409,920	29,233,478	(176,442)	29,567,218	333,740
628 CONCERTS; EXHIBITIONS & PERFORMANCES	5,237,030	4,532,438	4,059,764	(472,674)	4,083,152	23,388
631 SANITATION SERVICE CHARGES	247,615,886	258,213,700	256,414,656	(1,799,044)	274,232,631	17,817,975
635 PUBLIC HEALTH CHARGES	17,532,604	14,452,107	15,119,018	666,911	15,119,018	0
640 PORT-CARGO SERVICES	4,608,069	5,080,000	5,196,564	116,564	5,196,564	0
641 PORT-SHIP REPAIR SERVICES	0	1,906,000	1,547,000	(359,000)	1,547,000	0
642 PORT-HARBOR SERVICES	75,608	2,061,000	2,102,000	41,000	2,102,000	0
645 PORT-CRUISE SERVICES	3,256,090	5,990,000	7,271,000	1,281,000	7,271,000	0
646 PORT-FISHING SERVICES	68,846	0	0	0	0	0
647 PORT-OTHER MARINE SERVICES	918,051	1,695,000	1,731,000	36,000	1,731,000	0
651 HOSPITAL SERVICE CHARGES	7,995,462	8,941,619	11,182,619	2,241,000	11,182,619	0
652 INPATIENT REVENUES	1,779,781,273	1,153,756,581	1,270,866,821	117,110,240	1,271,116,821	250,000
653 OUTPATIENT REVENUES	662,531,444	555,408,672	572,565,989	17,157,317	573,528,777	962,788
654 EMERGENCY ROOM REVENUES	293,505,277	0	0	0	0	0
658 REVENUE DEDUCTIONS	(2,315,314,330)	(1,330,612,157)	(1,439,310,842)	(108,698,685)	(1,439,771,754)	(460,912)
659 NET PATIENT REVENUE	215,380,323	258,721,998	271,013,700	12,291,702	272,076,051	1,062,351
660 STATE BILL REVENUES	326,267,573	275,634,000	275,634,000	0	275,634,000	0
661 TRANSIT PASS REVENUE	93,826,467	93,103,795	88,255,000	(4,848,795)	89,755,000	1,500,000
662 TRANSIT CABLE CAR REVENUE	28,097,114	25,809,060	26,580,000	770,940	26,580,000	0
663 TRANSIT CASH FARES	84,755,167	77,900,551	78,706,000	805,449	80,330,000	1,624,000
664 TRANSIT CHARTER BUS REVENUE	28,075	10,200	10,000	(200)	10,000	0
665 TRANSIT ADVERTISING REVENUE	19,776,716	19,525,136	20,372,603	847,467	20,372,603	0
666 TRANSIT TOKEN REVENUE	2,457,459	3,605,700	3,710,000	104,300	3,710,000	0
667 TRANSIT PARATRANSIT REVENUE	1,139,500	1,164,541	1,200,000	35,459	1,200,000	0
669 TRANSIT OTHER OPERATING REVENUE	11,662,432	3,440,000	3,440,000	0	3,440,000	0
671 SFIA-FLIGHT OPERATIONS	224,821,598	257,445,000	221,515,000	(35,930,000)	221,515,000	0
672 SFIA-RENTAL AIRLINES	229,663,669	243,265,000	260,044,000	16,779,000	260,044,000	0
673 SFIA-PAVED & UNIMPROVED-AIRLINES	24,689,499	22,605,000	20,906,000	(1,699,000)	20,906,000	0
674 SFIA-AIRCRAFT & OUTDOOR STORAGE	13,465,101	13,149,000	13,352,000	203,000	13,352,000	0
675 SFIA-AIRLINE SUPPORT SERVICE	48,370,544	48,691,000	52,474,000	3,783,000	52,474,000	0
676 SFIA-FUEL; OIL & OTHER SERVICES	14,184,303	14,151,000	14,570,000	419,000	14,570,000	0
677 SFIA-PARKING AIRLINES	10,074,620	9,128,000	9,383,000	255,000	9,383,000	0
681 WATER SALES	374,058,538	416,024,253	468,923,211	52,898,958	485,127,410	16,204,199
687 HHETCHY - ELECTRICITY SALES	99,544,888	44,029,161	42,908,926	(1,120,235)	52,762,891	9,853,965
699 OTHER CHARGES FOR SERVICES	2,632,348	1,493,289	606,010	(887,279)	1,259,015	653,005
860 ISF CHARGES FOR SERVICES TO AAO FUNDS	14,080,578	2,310,206	2,569,888	259,682	2,577,378	7,490
Charges for Services Subtotals	2,798,958,221	2,739,681,407	2,813,974,841	74,293,434	2,864,503,603	50,528,762

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Sources by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Other Revenues						
701 RETIREMENT - CONTRIBUTIONS	(315,382,153)	26,025,156	25,255,210	(769,946)	25,853,646	598,436
702 PROPOSITION B HEALTH CARE	17,686,191	21,750,000	31,000,000	9,250,000	49,000,000	18,000,000
707 EXTRAORDINARY GAIN	(5,761,690)	0	0	0	0	0
753 CHN-OTHER OPERATING REVENUE	9,319,622	9,867,280	10,085,230	217,950	10,127,230	42,000
754 DEVELOPMENT IMPACT FEES & EXACTIONS	58,559,480	19,847,200	33,114,732	13,267,532	27,857,679	(5,257,053)
758 PORT-POWER	9,659	0	0	0	0	0
759 PORT-OTHER NON OPERATING REVENUE	2,174,147	5,272,300	5,283,545	11,245	5,283,545	0
761 GAIN(LOSS) ON SALES OF FIXED ASSETS	341,304	1,000,000	1,112,009	112,009	148,672	(963,337)
762 PROCEEDS FROM SALES OF OTHER CITY PROP	1,020,215	429,000	429,000	0	429,000	0
769 INSURANCE PROCEEDS	980,266	0	0	0	0	0
772 SFIA-ELECTRICITY	23,719,364	22,996,000	25,518,000	2,522,000	25,518,000	0
773 SFIA-WATER	5,619,837	5,430,000	6,712,000	1,282,000	6,712,000	0
776 SFIA-NATURAL GAS	316,041	291,000	342,000	51,000	342,000	0
779 SFIA-MISCELLANEOUS	10,383,392	9,072,000	10,038,000	966,000	10,038,000	0
780 WATER-OTHER OPERATING REVENUE	5,009,932	4,588,491	4,726,146	137,655	4,867,930	141,784
781 GIFTS & BEQUESTS	(639,860)	1,014,524	1,797,660	783,136	1,515,908	(281,752)
782 PRIVATE GRANTS	3,240,464	2,324,437	4,085,520	1,761,083	2,757,538	(1,327,982)
789 OTHER OPERATING ADJUSTMENTS	8,343,019	2,141,284	2,416,284	275,000	2,416,284	0
797 CUSTOM WORK&SVC TO OTHER GOVT AGENCIES	3,453,187	0	637,000	637,000	0	(637,000)
799 OTHER NON-OPERATING REVENUES	386,582,434	69,437,326	81,555,422	12,118,096	56,909,209	(24,646,213)
801 PROCEED FROM LONG-TERM DEBTS	8,136,844	64,125,000	28,976,897	(35,148,103)	0	(28,976,897)
803 PROCEED FROM SHORT-TERM DEBTS	249,630,904	0	0	0	0	0
849 OTHER FINANCING SOURCES	4,249,001	1,025,500	917,500	(108,000)	881,000	(36,500)
Other Revenues Subtotals	476,991,600	266,636,498	274,002,155	7,365,657	230,657,641	(43,344,514)
Transfers In						
920 CONTRIBUTION TRANSFERS IN (CTI)	485,450,338	622,639,583	662,258,158	39,618,575	681,037,381	18,779,223
930 OTHER OPERATING TRANSFERS IN (OTI)	644,215,967	594,920,054	688,667,290	93,747,236	648,091,955	(40,575,335)
930 TRANSFER IN FOR CAPITAL EXPENDITURES	0	0	25,880,000	25,880,000	28,720,000	2,840,000
950 INTRAFUND TRANSFERS IN (ITI)	873,811,515	750,358,126	731,493,765	(18,864,361)	664,691,190	(66,802,575)
Transfers In Subtotals	2,003,477,820	1,967,917,763	2,108,299,213	140,381,450	2,022,540,526	(85,758,687)
Use of / (Deposit to) Fund Balance						
999 UNAPPROPRIATED FUND BALANCE	(745,804,298)	441,282,138	354,014,694	(87,267,444)	296,556,393	(57,458,301)
Use of / (Deposit to) Fund Balance Subtotals	(745,804,298)	441,282,138	354,014,694	(87,267,444)	296,556,393	(57,458,301)
Revenue Subtotals	9,687,993,021	10,549,749,675	11,027,412,312	477,662,637	10,982,371,327	(45,040,985)
Less Interfund and Intrafund Transfers	(1,940,335,704)	(1,967,917,763)	(2,108,299,213)	(140,381,450)	(2,022,540,526)	85,758,687
Net Sources	7,747,657,317	8,581,831,912	8,919,113,099	337,281,187	8,959,830,801	40,717,702

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Service Area and Department

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 01 Public Protection						
ADULT PROBATION	23,441,569	30,756,242	34,174,858	3,418,616	34,651,060	476,202
DISTRICT ATTORNEY	46,221,638	48,581,611	51,283,885	2,702,274	52,275,834	991,949
EMERGENCY MANAGEMENT	87,621,440	76,100,127	83,033,279	6,933,152	90,414,251	7,380,972
FIRE DEPARTMENT	332,692,589	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362
JUVENILE PROBATION	34,719,848	38,619,911	42,313,707	3,693,796	43,248,178	934,471
POLICE	512,449,682	528,813,173	548,451,270	19,638,097	566,266,500	17,815,320
PUBLIC DEFENDER	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294
SHERIFF	179,332,497	192,594,114	203,534,564	10,940,450	211,537,787	8,003,223
SUPERIOR COURT	35,887,862	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)
Service Area: 01 Subtotals	1,280,657,656	1,324,954,827	1,365,584,656	60,629,829	1,424,594,954	39,010,298
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,008,736,855	956,887,475	925,833,415	(31,054,060)	921,962,924	(3,870,491)
BOARD OF APPEALS	881,298	964,380	928,604	(35,776)	947,147	18,543
BUILDING INSPECTION	52,665,039	92,447,756	71,279,836	(21,167,920)	69,168,277	(2,111,559)
ECONOMIC AND WORKFORCE DEVELOPMENT	28,506,558	35,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)
GENERAL SERVICES AGENCY - PUBLIC WORKS	132,767,988	220,180,380	254,587,546	34,407,166	258,732,140	4,144,594
MUNICIPAL TRANSPORTATION AGENCY	678,009,938	947,901,753	1,020,199,182	72,297,429	995,227,950	(23,971,222)
PORT	80,077,669	109,885,192	109,731,648	(153,544)	97,483,287	(12,248,361)
PUBLIC UTILITIES COMMISSION	780,614,526	939,577,779	973,261,103	33,683,324	1,005,476,688	32,215,585
Service Area: 02 Subtotals	2,962,259,971	3,304,666,128	3,396,404,585	91,738,457	3,388,966,822	(7,437,763)
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	12,843,843	13,362,923	12,926,081	(436,842)	12,879,757	(46,324)
CHILDREN AND FAMILIES COMMISSION	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
CHILDREN, YOUTH & THEIR FAMILIES	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938
COUNTY EDUCATION OFFICE	116,000	116,000	116,000	0	116,000	0
ENVIRONMENT	22,313,137	15,979,636	17,284,617	1,304,981	17,499,459	214,842
HUMAN RIGHTS COMMISSION	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
HUMAN SERVICES	752,333,400	870,861,943	932,367,336	61,505,393	944,016,117	11,648,781
RENT ARBITRATION BOARD	5,555,123	5,627,162	6,942,409	315,247	7,029,527	87,118
STATUS OF WOMEN	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785
Service Area: 03 Subtotals	941,833,879	1,100,336,144	1,196,594,661	96,258,517	1,183,047,499	(13,547,162)
Service Area: 04 Community Health						
PUBLIC HEALTH	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408
Service Area: 04 Subtotals	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
ARTS COMMISSION	10,987,863	14,068,945	14,463,718	394,873	15,311,797	848,069
ASIAN ART MUSEUM	8,528,756	9,456,379	10,289,632	833,253	10,298,158	8,526
FINE ARTS MUSEUM	17,406,025	17,602,878	18,315,598	712,720	18,064,720	(250,878)
LAW LIBRARY	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
PUBLIC LIBRARY	104,578,265	109,483,373	116,996,318	7,512,945	120,523,318	3,527,000
RECREATION AND PARK COMMISSION	139,749,803	163,224,442	177,045,506	13,821,064	167,619,995	(9,425,511)
WAR MEMORIAL	61,810,500	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
Service Area: 05 Subtotals	348,660,329	333,455,647	369,659,036	36,203,189	365,579,361	(4,079,675)
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	19,419,441	23,857,168	25,003,879	1,146,711	25,106,763	102,884
BOARD OF SUPERVISORS	12,978,007	13,485,197	14,547,336	1,062,139	14,277,713	(269,623)
CITY ATTORNEY	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125
CITY PLANNING	30,257,170	38,351,612	40,888,727	2,537,115	40,603,089	(285,638)
CIVIL SERVICE COMMISSION	924,997	1,119,109	1,173,401	54,292	1,193,288	19,887
CONTROLLER	39,502,159	53,687,306	62,799,020	9,161,714	73,157,615	10,358,595
ELECTIONS	13,653,695	15,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
ETHICS COMMISSION	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673
GENERAL SERVICES AGENCY - CITY ADMIN	259,101,125	309,169,009	367,605,392	58,436,387	350,776,108	(16,829,294)
GENERAL SERVICES AGENCY - TECHNOLOGY	64,540,574	93,483,133	97,292,347	3,809,214	95,219,574	(1,072,773)
HEALTH SERVICE SYSTEM	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
HUMAN RESOURCES	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178
MAYOR	40,038,886	90,168,352	106,377,829	16,209,477	73,520,371	(32,857,458)
RETIREMENT SYSTEM	21,523,043	27,520,551	26,678,196	(842,355)	27,290,255	612,059
TREASURER/TAX COLLECTOR	31,545,809	40,193,704	39,398,581	(795,123)	38,657,634	(740,897)
Service Area: 06 Subtotals	716,887,875	879,027,752	980,198,934	101,171,182	940,157,192	(40,041,742)

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 07 General City Responsibilities						
GENERAL CITY RESPONSIBILITY	1,386,615,151	1,565,212,925	1,770,552,912	205,339,987	1,793,905,312	23,352,400
GENERAL FUND UNALLOCATED	7,335,000	0	28,125,000	28,125,000	0	(28,125,000)
Service Area: 07 Subtotals	1,393,950,151	1,565,212,925	1,798,677,912	233,464,987	1,793,905,312	(4,772,600)
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Expenditure Subtotals	9,404,932,433	10,491,914,810	11,156,715,207	664,800,397	11,166,108,971	9,393,764
Less Interdepartmental Recoveries And Transfers	(1,657,275,116)	(1,910,082,969)	(2,237,602,108)	(327,519,109)	(2,206,278,170)	31,323,938
Net Uses	7,747,657,317	8,581,831,841	8,919,113,099	337,281,288	8,959,830,801	40,717,702

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 01 Public Protection						
ADULT PROBATION						
ADMINISTRATION - ADULT PROBATION	4,422,887	4,811,787	5,329,135	517,348	5,383,909	54,774
COMMUNITY SERVICES	9,052,342	11,901,054	12,736,213	835,159	13,107,204	370,991
ONE STOP RE ENTRY SERVICES	777,671	1,616,507	1,600,820	(15,687)	1,655,616	54,796
PRE - SENTENCING INVESTIGATION	2,653,725	3,171,300	3,460,806	289,506	3,672,589	211,763
REALIGNMENT SERVICES-POST RELEASE COMM.	6,250,294	9,155,594	10,496,599	1,341,005	10,612,457	115,858
WORK ORDERS & GRANTS	284,650	100,000	551,285	451,285	219,285	(332,000)
ADULT PROBATION	23,441,569	30,756,242	34,174,658	3,418,616	34,651,060	476,202
DISTRICT ATTORNEY						
ADMINISTRATION - CRIMINAL & CIVIL	2,097,242	1,912,330	2,820,669	908,339	2,807,355	(13,314)
CAREER CRIMINAL PROSECUTION	1,049,554	1,076,820	1,088,314	11,494	1,113,684	25,370
CHILD ABDUCTION	845,310	983,801	1,041,079	57,278	1,086,813	45,734
FAMILY VIOLENCE PROGRAM	1,417,998	1,549,890	1,609,034	59,144	1,637,579	28,545
FELONY PROSECUTION	26,280,511	28,637,575	30,164,084	1,526,509	30,791,891	627,807
MISDEMEANOR PROSECUTION	2,275,329	2,231,041	2,307,691	76,650	2,358,764	51,073
SUPPORT SERVICES	6,962,550	7,300,773	7,579,465	278,692	7,788,468	209,003
WORK ORDERS & GRANTS	5,293,044	4,889,381	4,673,549	(215,832)	4,691,280	17,731
DISTRICT ATTORNEY	46,221,638	40,581,611	51,283,885	2,702,274	52,275,834	991,949
EMERGENCY MANAGEMENT						
EMERGENCY COMMUNICATIONS	41,590,265	48,729,053	54,293,530	5,554,527	62,061,718	7,768,138
EMERGENCY SERVICES	45,890,265	27,220,763	28,593,109	1,372,346	28,204,054	(389,055)
OUTDOOR PUBLIC WARNING SYSTEM	140,910	140,311	146,590	6,279	148,479	1,889
EMERGENCY MANAGEMENT	87,621,440	76,100,127	83,033,279	6,933,152	90,414,251	7,380,972
FIRE DEPARTMENT						
ADMINISTRATION & SUPPORT SERVICES	34,544,617	33,874,290	37,218,407	3,344,117	38,951,653	1,733,246
CUSTODY	0	2,570,000	3,516,650	946,650	2,872,733	(643,917)
FIRE GENERAL	1,004,372	1,958,000	2,258,734	300,734	1,617,400	(641,334)
FIRE SUPPRESSION	274,400,570	287,388,578	292,651,354	5,262,786	295,116,491	2,465,127
GRANT SERVICES	2,175,287	0	0	0	0	0
PREVENTION & INVESTIGATION	12,233,009	13,891,756	16,471,741	2,579,985	16,963,776	492,035
TRAINING	7,815,649	4,284,488	4,330,773	46,285	4,374,978	44,205
WORK ORDER SERVICES	514,985	0	0	0	0	0
FIRE DEPARTMENT	332,692,589	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362
JUVENILE PROBATION						
ADMINISTRATION	7,165,911	8,492,861	9,042,178	549,317	10,010,687	968,509
CHILDREN'S BASELINE	1,078,039	1,012,058	1,062,624	50,566	1,064,638	2,014
JUVENILE HALL	11,602,033	11,844,469	13,590,212	1,745,743	13,497,549	(92,663)
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,626,367	2,442,358	2,441,046	(1,312)	2,438,296	(2,750)
LOG CABIN RANCH	2,853,298	3,373,902	3,415,814	41,912	3,168,519	(247,295)
PROBATION SERVICES	9,352,000	11,454,263	12,761,833	1,307,570	13,068,489	306,656
JUVENILE PROBATION	34,719,848	38,619,911	42,313,707	3,693,796	43,248,178	934,471
POLICE						
AIRPORT POLICE	45,001,671	49,894,105	53,344,782	3,450,677	55,512,865	2,168,083
INVESTIGATIONS	73,382,345	79,962,610	78,845,304	(1,117,306)	79,669,658	824,354
OFFICE OF CITIZEN COMPLAINTS	4,672,225	5,135,411	5,662,158	526,747	5,932,964	270,806
OPERATIONS AND ADMINISTRATION	73,523,956	81,755,904	88,326,345	6,570,441	88,031,691	(294,654)
PATROL	302,960,919	304,886,576	317,471,450	12,484,874	332,314,113	14,842,663
WORK ORDER SERVICES	12,908,566	7,108,567	4,801,231	(2,307,336)	4,605,299	4,068
POLICE	512,449,682	528,843,173	548,451,270	19,608,097	566,266,590	17,815,320
PUBLIC DEFENDER						
CRIMINAL AND SPECIAL DEFENSE	27,999,145	30,330,740	31,335,309	1,004,569	31,773,603	438,294
GRANT SERVICES	491,366	103,081	225,498	122,417	225,498	0
PUBLIC DEFENDER	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294
SHERIFF						
COURT SECURITY AND PROCESS	12,815,105	14,016,948	15,083,606	1,066,658	15,569,432	885,826
CUSTODY	84,207,545	100,822,918	103,534,373	2,711,455	108,172,369	4,637,996
FACILITIES & EQUIPMENT	14,177,259	12,664,985	13,314,787	649,802	14,093,356	778,569
NON PROGRAM	8,760,053	0	0	0	0	0
SECURITY SERVICES	17,470,783	20,381,883	20,781,802	399,919	20,554,193	172,391
SHERIFF ADMINISTRATION	15,333,750	14,063,281	16,480,161	2,416,880	17,279,573	799,412
SHERIFF FIELD SERVICES	10,054,617	10,743,398	11,860,029	1,116,631	12,221,522	361,493

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 01 Public Protection						
SHERIFF						
SHERIFF PROGRAMS	11,970,916	12,553,562	16,023,776	3,470,194	16,271,902	248,126
SHERIFF RECRUITMENT & TRAINING	4,542,469	7,347,119	6,456,030	(891,089)	6,575,440	119,410
SHERIFF	179,332,497	192,594,114	203,534,564	10,940,450	211,537,787	8,003,223
SUPERIOR COURT						
COURT HOUSE CONSTRUCTION	4,553,555	2,818,396	2,769,698	(48,698)	2,772,365	2,667
DISPUTE RESOLUTION PROGRAM	223,074	280,000	280,000	0	280,000	0
INDIGENT DEFENSE/GRAND JURY	7,933,542	8,803,023	8,577,622	(225,401)	8,095,460	(482,162)
TRIAL COURT SERVICES	23,177,711	23,157,297	23,157,297	0	23,157,297	0
SUPERIOR COURT	35,887,882	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)
Service Area: 01 Subtotals	1,280,857,656	1,324,954,827	1,385,584,656	60,629,829	1,424,594,954	39,010,298

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION						
ADMINISTRATION	24,017,283	27,123,608	27,585,835	-462,227	28,805,898	1,220,063
AIRPORT DIRECTOR	3,682,867	8,217,210	8,974,493	757,283	9,028,948	54,455
BUREAU OF DESIGN AND CONSTRUCTION	5,723,210	14,300,606	15,070,026	769,420	15,228,757	158,731
BUSINESS & FINANCE	449,857,391	526,574,520	539,910,454	13,335,934	542,346,565	2,436,111
CAPITAL PROJECTS AND GRANTS	0	64,629,112	27,119,000	(57,510,112)	27,119,000	0
CHIEF OPERATING OFFICER	21,926,503	27,482,549	30,528,222	3,045,673	30,964,241	436,019
COMMUNICATIONS & MARKETING	7,473,570	8,880,981	9,211,710	330,729	9,330,097	116,387
CONTINUING PROJECTS, MAINT AND RENEWAL	70,801	11,403,000	12,084,000	681,000	0	(12,084,000)
DEPARTMENTAL FUND TRANSFER	9,309,063	0	0	0	0	0
FACILITIES	159,078,658	172,796,990	178,798,913	6,001,923	182,227,768	3,428,855
FACILITIES MAINTENANCE,CONSTRUCTION	256,994,527	0	0	0	0	0
FIRE AIRPORT BUREAU NON-PERSONNEL COST	954,166	904,146	675,981	(228,165)	651,474	(24,507)
OPERATIONS AND SECURITY	57,502,495	66,503,693	68,401,111	1,897,418	68,972,868	571,757
PLANNING DIVISION	3,358,588	4,588,531	4,182,008	(406,523)	4,211,394	29,386
POLICE AIRPORT BUREAU NON-PERSONNEL COST	2,777,733	3,482,529	3,291,662	(190,867)	3,075,914	(215,748)
AIRPORT COMMISSION	1,008,736,855	956,687,475	925,833,415	(31,054,060)	921,962,924	(3,670,491)
BOARD OF APPEALS						
APPEALS PROCESSING	881,298	964,380	928,604	(35,776)	947,147	18,543
BOARD OF APPEALS	881,298	964,380	928,604	(35,776)	947,147	18,543
BUILDING INSPECTION						
ADMINISTRATION/SUPPORT SERVICES	14,750,549	44,472,380	22,225,672	(22,246,708)	20,506,236	(1,719,436)
HOUSING INSPECTION/CODE ENFORCEMENT SVCS	8,607,958	11,062,962	11,162,163	99,201	11,424,234	262,071
INSPECTION SERVICES	16,857,348	21,532,577	22,792,094	1,259,517	21,613,876	(978,218)
PLAN REVIEW SERVICES	12,449,084	15,379,837	15,099,907	(279,930)	15,423,931	324,024
BUILDING INSPECTION	52,665,039	92,447,756	71,279,836	(21,167,920)	69,168,277	(2,111,559)
ECONOMIC AND WORKFORCE DEVELOPMENT						
CHILDREN'S BASELINE	0	314,065	314,065	0	314,065	0
ECONOMIC DEVELOPMENT	16,213,621	15,385,760	13,126,610	(2,259,150)	11,645,347	(1,481,263)
FILM SERVICES	1,407,614	1,125,000	1,450,000	325,000	1,450,000	0
FINANCE AND ADMINISTRATION	0	0	1,174,875	1,174,875	1,263,982	89,107
JOINT DEVELOPMENT	0	0	2,252,009	2,252,009	2,273,691	21,682
OFFICE OF SMALL BUSINESS	691,119	891,470	896,707	5,237	912,896	16,169
WORKFORCE TRAINING	10,194,204	19,105,118	21,368,985	2,263,867	21,108,418	(260,567)
ECONOMIC AND WORKFORCE DEVELOPMENT	28,506,558	36,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)
GENERAL SERVICES AGENCY - PUBLIC WORKS						
ADMINISTRATION/SUPPORT SERVICES	0	202,401	0	(202,401)	0	0
ARCHITECTURE	1,594,033	1,147,338	1,133,215	(14,123)	1,121,985	(11,230)
BUILDING REPAIR AND MAINTENANCE	13,706,998	19,712,567	19,671,103	(41,464)	20,313,436	642,333
CITY CAPITAL PROJECTS	35,646,616	95,891,472	116,961,708	21,070,236	119,295,923	2,334,215
CONSTRUCTION MANAGEMENT SERVICES	3,821,166	0	0	0	0	0
DPW LABOR COST DISTRIBUTION	182	0	0	0	0	0
ENGINEERING	2,257,767	871,902	1,991,312	1,119,410	1,331,056	(660,256)
GENERAL ADMINISTRATION	(755,772)	0	0	0	0	0
MAINTENANCE OF STREET LIGHTS	31,506	0	0	0	0	0
MAPPING	6,086,540	0	0	0	0	0
STREET AND SEWER REPAIR	9,564,067	18,848,243	18,506,137	(342,106)	18,487,214	(16,923)
STREET ENVIRONMENTAL SERVICES	41,250,634	46,134,631	52,478,340	6,343,709	52,768,749	290,409
STREET USE MANAGEMENT	9,048,818	18,129,175	21,458,140	3,328,965	23,018,271	1,590,131
TRANSITIONAL-AGED YOUTH BASELINE	0	0	360,000	360,000	360,000	0
URBAN FORESTRY	10,457,648	19,242,651	22,027,591	2,784,940	22,005,506	(22,085)
WASTEWATER OPERATIONS	18,065	0	0	0	0	0
GENERAL SERVICES AGENCY - PUBLIC WORKS	132,767,988	220,180,380	254,587,546	34,407,166	258,732,140	4,144,594
MUNICIPAL TRANSPORTATION AGENCY						
ACCESSIBLE SERVICES	15,589,265	22,275,991	22,286,102	10,111	22,314,719	28,617
ADMINISTRATION	65,077,407	80,247,346	86,232,847	6,985,501	84,778,079	(1,454,768)
AGENCY WIDE EXPENSES	63,370,265	92,813,575	81,978,044	(10,835,531)	76,892,239	(5,085,805)
CAPITAL PROGRAMS & CONSTRUCTION	5,787	6,296,621	15,046,621	8,750,000	9,046,621	(6,000,000)
DEVELOPMENT AND PLANNING	2,603,246	1,284,486	1,290,874	6,388	1,311,986	21,112
MTA DEVELOPMENT IMPACT FEE	0	0	14,719,000	14,719,000	0	(14,719,000)
PARKING & TRAFFIC	81,850,607	88,285,124	91,684,259	3,399,135	91,415,312	(268,947)
PARKING GARAGES & LOTS	37,215,418	48,132,419	49,206,162	1,073,743	46,338,188	(2,867,974)

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 02 Public Works, Transportation & Commerce						
MUNICIPAL TRANSPORTATION AGENCY						
POP GROWTH GF ALLOC CAPITAL PROJECTS	0	0	25,880,000	25,880,000	26,330,000	450,000
RAIL & BUS SERVICES	518,021,607	529,114,227	554,333,956	25,219,739	562,534,868	8,200,902
REVENUE, TRANSFERS & RESERVES	14,702,361	0	0	0	0	0
SECURITY, SAFETY, TRAINING & ENFORCEMENT	73,299,594	74,205,374	72,164,311	(2,041,063)	69,813,227	(2,351,084)
TAXI SERVICES	3,274,361	5,246,590	5,376,996	130,406	5,452,721	75,725
MUNICIPAL TRANSPORTATION AGENCY	378,009,938	947,901,753	1,020,199,182	72,297,429	996,227,960	(23,971,222)
PORT						
ADMINISTRATION	25,799,366	30,061,721	30,348,102	286,381	30,985,697	637,595
CAPITAL PROJECTS	0	1,220,224	0	(1,220,224)	0	0
ENGINEERING & ENVIRONMENTAL	4,224,117	4,773,594	4,820,206	46,612	4,915,462	95,256
MAINTENANCE	31,332,331	45,986,566	49,608,580	3,622,014	56,383,516	(13,225,064)
MARITIME OPERATIONS & MARKETING	4,915,838	9,248,525	9,582,092	333,567	9,654,904	72,812
NON-GRANT CONSTRUCTION PROJECTS	0	3,389,497	0	(3,389,497)	0	0
PLANNING & DEVELOPMENT	3,464,185	3,474,378	3,544,681	70,303	3,600,313	55,632
REAL ESTATE & MANAGEMENT	10,341,832	11,730,687	11,827,967	97,300	11,943,395	115,408
PORT	60,077,689	109,885,192	109,731,648	(153,544)	97,483,287	(12,248,361)
PUBLIC UTILITIES COMMISSION						
ADMINISTRATION	373,992,186	157,346,848	145,312,216	(12,034,632)	159,240,881	13,926,665
CITY CAPITAL PROJECTS	5,196	0	0	0	0	0
CUSTOMER SERVICES	13,086,447	13,999,754	14,123,568	123,814	14,398,817	275,249
DEBT SERVICE	421,667	290,136,299	325,432,906	35,296,607	325,432,906	0
ENGINEERING	143,609	0	0	0	0	0
FACILITIES MGMT & OPERATIONS	614,795	0	0	0	0	0
FINANCE	10,335,447	12,140,389	12,752,357	611,968	14,117,619	1,365,262
GENERAL MANAGEMENT	(64,164,943)	(69,429,504)	(68,608,028)	821,476	(70,815,914)	(2,207,886)
HETCH HETCHY CAPITAL PROJECTS	37,215,032	25,251,796	19,353,662	(5,898,134)	19,353,662	0
HETCH HETCHY POWER	5,536,510	0	0	0	0	0
HETCH HETCHY PROJECT OPERATIONS	44,883	0	0	0	0	0
HETCHY WATER OPERATIONS	18,715,604	67,361,815	66,384,751	(977,054)	67,288,450	903,689
HUMAN RESOURCES	9,093,473	11,553,666	11,243,140	(310,526)	11,408,292	165,152
MANAGEMENT INFORMATION	22,765,417	25,444,234	24,231,249	(1,212,985)	24,539,291	308,142
OPERATING RESERVE	0	21,931,665	6,086,100	(15,845,565)	20,116,464	14,030,364
POWER INFRASTRUCTURE DEVELOPMENT	9,909,228	53,897,984	74,448,099	20,550,115	75,518,427	1,070,328
POWER PURCHASING/ SCHEDULING	33,140,877	10,314,730	10,513,036	198,306	10,616,748	103,712
POWER UTILITY FIELD SERVICES	1,536,939	0	0	0	0	0
POWER UTILITY SERVICES	49,462	357,000	0	(357,000)	0	0
STRATEGIC PLANNING/COMPLIANCE	9,353,406	14,198,595	14,233,925	35,330	14,436,469	202,544
SUPPLY & TREATMENT	(3,570)	0	0	0	0	0
TECHNOLOGY	(23,232)	0	0	0	0	0
WASTEWATER CAPITAL PROJECTS	39,939,580	39,000,000	41,000,000	2,000,000	41,000,000	0
WASTEWATER COLLECTION	29,143,203	32,169,116	32,205,945	36,829	32,487,323	281,378
WASTEWATER DISPOSAL	3,357,881	0	0	0	0	0
WASTEWATER OPERATIONS	3,185,883	4,262,578	4,295,117	32,539	4,308,786	13,669
WASTEWATER TREATMENT	67,746,975	74,493,881	76,503,643	2,009,762	77,855,979	1,352,336
WATER CAPITAL PROJECTS	23,208,576	34,392,000	43,592,000	9,200,000	43,592,000	0
WATER PUMPING	2,098,527	0	0	0	0	0
WATER QUALITY	29,288	0	0	0	0	0
WATER SOURCE OF SUPPLY	14,859,954	23,802,403	20,484,310	(3,318,093)	20,755,480	271,170
WATER SUPPLY & POWER OPERATIONS	(994,169)	0	0	0	0	0
WATER TRANSMISSION/ DISTRIBUTION	74,589,902	52,812,462	53,942,858	1,130,396	54,412,194	469,336
WATER TREATMENT	39,580,397	44,140,068	45,730,239	1,590,171	45,412,714	(317,525)
PUBLIC UTILITIES COMMISSION	760,614,526	939,577,779	973,261,103	33,683,324	1,005,476,688	32,215,585
Service Area: 02 Subtotals	2,962,259,871	3,304,666,128	3,396,404,585	91,738,457	3,388,966,822	(7,437,763)

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES						
CHILD SUPPORT SERVICES PROGRAM	12,843,843	13,362,923	12,926,081	(436,842)	12,879,757	(46,324)
CHILD SUPPORT SERVICES	12,843,843	13,362,923	12,926,081	(436,842)	12,879,757	(46,324)
CHILDREN AND FAMILIES COMMISSION						
CHILDREN AND FAMILIES FUND	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
CHILDREN AND FAMILIES COMMISSION	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
CHILDREN; YOUTH & THEIR FAMILIES						
CHILDREN'S BASELINE	39,407,355	42,475,174	35,592,344	(6,882,830)	35,822,760	230,416
CHILDREN'S FUND PROGRAMS	52,738,074	56,769,778	61,613,000	4,843,222	67,596,300	5,983,300
CHILDREN'S SVCS - NON - CHILDREN'S FUND	7,467,842	6,068,493	1,323,467	(4,745,026)	1,118,999	(204,468)
PUBLIC EDUCATION FUND (PROP H)	47,450,000	50,690,000	60,200,000	9,510,000	61,700,000	1,500,000
TRANSITIONAL-AGED YOUTH BASELINE	0	0	4,216,873	4,216,873	4,448,998	232,125
VIOLENCE PREVENTION	5,810,841	5,971,799	3,401,773	(2,570,026)	3,413,338	11,565
CHILDREN; YOUTH & THEIR FAMILIES	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938
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	0	0	63,166	63,166	63,166	0
CLEAN AIR	1,337,513	769,219	1,500,138	730,909	1,510,461	10,333
CLIMATE CHANGE/ENERGY	6,596,572	512,268	950,322	438,054	711,547	(238,775)
ENVIRONMENT	6,491,949	7,021,416	6,734,246	(287,170)	6,884,351	150,105
ENVIRONMENT-OUTREACH	237,265	14,547	430,388	415,841	640,652	210,264
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	623,258	226,203	235,374	9,171	240,306	4,932
GREEN BUILDING	545,512	389,847	424,253	34,406	433,092	8,839
RECYCLING	4,770,420	5,377,295	5,332,876	(44,419)	5,376,386	43,510
TOXICS	1,668,910	4,618,463	1,538,608	(79,855)	1,562,442	23,834
URBAN FORESTRY	39,718	50,378	75,256	24,878	77,056	1,800
ENVIRONMENT	22,313,137	15,979,636	17,284,617	1,304,981	17,499,459	214,842
HUMAN RIGHTS COMMISSION						
HUMAN RIGHTS COMMISSION	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
HUMAN RIGHTS COMMISSION	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
HUMAN SERVICES						
ADMINISTRATIVE SUPPORT	103,784,970	102,205,663	101,081,307	(1,124,356)	105,903,985	4,822,678
ADULT PROTECTIVE SERVICES	5,922,176	6,520,432	6,777,980	257,548	7,118,649	340,669
CALWORKS	41,992,461	56,178,668	55,340,623	(838,045)	57,262,510	1,921,887
CHILDREN'S BASELINE	26,485,363	29,002,875	29,784,217	781,342	30,272,236	488,019
COUNTY ADULT ASSISTANCE PROGRAM	47,057,055	49,386,957	51,880,479	2,493,522	50,586,395	(1,294,084)
COUNTY VETERANS SERVICES	341,431	452,571	711,829	259,258	806,138	94,309
DIVERSION AND COMMUNITY INTEGRATION PROG	3,889,053	4,032,139	4,832,139	800,000	4,832,139	0
DSS CHILDCARE	25,546,065	72,307,176	71,698,662	(608,514)	62,249,282	(9,449,380)
FAMILY AND CHILDREN'S SERVICE	114,900,724	129,877,292	132,676,891	2,799,599	134,941,807	2,264,916
HOMELESS SERVICES	97,612,386	112,011,026	130,063,703	18,052,677	131,902,972	1,839,269
IN HOME SUPPORTIVE SERVICES	158,385,331	170,560,963	180,018,092	9,457,129	186,848,826	6,830,734
INTEGRATED INTAKE	1,459,253	2,047,859	2,287,695	239,836	2,198,607	(89,088)
MEDI-CAL	0	6,591,812	0	(6,591,812)	0	0
OFFICE ON AGING	23,359,746	33,023,693	37,858,077	4,834,384	37,933,051	74,974
PUBLIC ADMINISTRATOR	1,755,286	1,531,942	1,543,282	11,340	1,577,597	34,315
PUBLIC CONSERVATOR	1,503,625	1,535,595	1,590,315	54,720	1,656,611	66,296
PUBLIC GUARDIAN	3,011,766	2,890,729	2,912,214	21,485	2,877,227	(34,987)
REPRESENTATIVE PAYEE	676,462	601,085	714,474	113,389	730,160	15,686
SF BENEFITS NET	45,493,348	52,054,331	71,513,675	19,459,344	75,605,485	4,091,810
TRANSITIONAL-AGED YOUTH BASELINE	0	1,497,275	8,195,114	6,697,839	8,005,825	(189,289)
WELFARE TO WORK	29,136,199	36,551,860	40,886,568	4,334,708	40,706,615	(179,953)
WORKFORCE DEVELOPMENT	7,700	0	0	0	0	0
HUMAN SERVICES	732,333,400	870,861,943	932,367,336	61,505,393	944,016,117	11,648,781
RENT ARBITRATION BOARD						
RENT BOARD	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
RENT ARBITRATION BOARD	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
STATUS OF WOMEN						

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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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 03 Human Welfare & Neighborhood Development						
STATUS OF WOMEN						
CHILDREN'S BASELINE	196,606	198,677	198,677	0	198,677	0
COMMISSION ON STATUS OF WOMEN	4,821,624	5,396,340	5,899,331	502,991	5,921,116	21,785
DOMESTIC VIOLENCE	306,135	237,600	298,661	61,061	298,661	0
TRANSITIONAL-AGED YOUTH BASELINE	0	0	166,272	166,272	166,272	0
STATUS OF WOMEN	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785
Service Area: 03 Subtotals	941,833,879	1,100,336,144	1,196,594,661	96,258,517	1,183,047,499	(13,547,162)

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 04 Community Health						
PUBLIC HEALTH						
CENTRAL ADMINISTRATION	43,352,887	50,318,215	91,555,146	41,236,931	111,163,552	19,608,406
CHILDREN'S BASELINE	43,323,208	53,539,032	53,083,360	(455,672)	53,043,412	(39,948)
COMM HLTH - COMM SUPPORT - HOUSING	32,247,265	35,499,446	34,274,039	(1,225,407)	35,067,860	793,821
COMM HLTH - PREV - MATERNAL & CHILD HLTH	23,940,333	30,664,045	34,701,682	4,037,637	54,838,329	136,647
COMM HLTH - PREVENTION - AIDS	20,435,504	21,615,499	23,136,114	1,520,615	23,197,820	61,706
COMM HLTH - PREVENTION - DISEASE CONTROL	18,499,903	21,764,541	23,134,228	1,369,687	24,058,905	924,677
COMM HLTH - PREVENTION - HLTH EDUCATION	6,788,403	8,220,529	8,512,333	291,804	8,559,073	46,740
EMERGENCY SERVICES AGENCY	1,251,292	1,250,000	1,500,000	250,000	1,500,000	0
ENVIRONMENTAL HEALTH SERVICES	22,225,487	21,182,397	22,015,568	833,171	22,458,712	443,144
FORENSICS - AMBULATORY CARE	30,380,399	30,839,962	31,435,122	595,160	31,774,802	339,680
HEALTH AT HOME	6,743,340	7,178,019	7,267,271	89,252	7,342,971	75,700
HIV HEALTH SERVICES	30,107,414	37,747,829	37,653,596	(94,233)	37,705,220	51,624
LAGUNA HONDA - LONG TERM CARE	205,806,546	239,010,607	243,812,236	4,801,629	248,376,097	4,563,861
LAGUNA HONDA - NON LHM PROGRAM EXPENSES	74,776	1,491,130	1,230,054	(261,076)	1,585,829	355,775
LAGUNA HONDA HOSP - ACUTE CARE	3,380,210	3,868,675	3,640,527	(228,148)	3,668,344	27,817
LAGUNA HONDA HOSP - COMM SUPPORT CARE	0	2	0	(2)	0	0
MENTAL HEALTH - ACUTE CARE	2,876,067	3,462,797	3,462,797	0	3,462,797	0
MENTAL HEALTH - CHILDREN'S PROGRAM	34,597,427	44,707,253	45,572,408	865,155	46,067,142	494,734
MENTAL HEALTH - COMMUNITY CARE	159,381,566	175,659,423	177,239,231	1,579,808	178,483,052	1,243,821
MENTAL HEALTH - LONG TERM CARE	36,093,860	31,430,422	32,486,501	1,056,079	32,530,289	43,788
PRIMARY CARE - AMBU CARE - HEALTH CNTRS	66,294,374	77,742,104	82,160,110	4,418,006	87,891,371	5,731,261
SFGH - ACUTE CARE - FORENSICS	2,600,478	3,173,656	3,219,803	46,147	3,241,729	21,926
SFGH - ACUTE CARE - HOSPITAL	609,657,487	714,303,264	686,644,666	(27,658,598)	692,190,581	5,545,915
SFGH - ACUTE CARE - PSYCHIATRY	30,524,356	25,816,268	25,866,589	50,315	26,076,185	209,602
SFGH - AMBU CARE - ADULT MED HLTH CNTR	43,910,010	40,310,585	46,141,031	5,830,446	46,405,786	264,755
SFGH - AMBU CARE - METHADONE CLINIC	2,700,933	2,698,196	2,932,820	234,624	2,960,451	27,631
SFGH - AMBU CARE - OCCUPATIONAL HEALTH	2,899,703	4,260,514	4,411,764	151,250	4,507,053	95,289
SFGH - EMERGENCY - EMERGENCY	34,478,817	37,742,830	42,677,032	4,934,202	43,970,943	1,293,911
SFGH - EMERGENCY - PSYCHIATRIC SERVICES	7,658,376	7,955,566	8,443,899	488,333	8,073,279	(370,620)
SFGH - LONG TERM CARE - RF PSYCHIATRY	13,016,289	11,897,359	11,934,564	37,205	12,131,950	197,386
SFHN-MANAGED CARE	162,991,275	167,549,779	158,506,629	(9,043,150)	158,661,616	154,987
SUBSTANCE ABUSE - COMMUNITY CARE	60,039,332	68,977,473	73,919,107	4,941,634	71,824,012	(2,095,095)
TRANSITIONAL-AGED YOUTH BASELINE	0	0	5,262,546	5,262,546	5,262,546	0
TRANSITIONS	3,294,535	2,383,770	1,762,656	(621,114)	1,776,123	13,467
PUBLIC HEALTH	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408
Service Area: 04 Subtotals	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES						
ACADEMY OF SCIENCES	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
ACADEMY OF SCIENCES	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
ARTS COMMISSION						
ART COMMISSION-ADMINISTRATION	1,075,494	1,779,001	890,250	(880,751)	616,100	(62,150)
CIVIC COLLECTION	234,098	928,177	1,245,379	317,202	1,072,206	(173,173)
CIVIC DESIGN	126,092	194,595	136,039	(58,556)	138,787	2,748
COMMUNITY ARTS & EDUCATION	1,424,209	0	0	0	0	0
COMMUNITY ARTS & EDUCATION-GENERAL ADMIN	1,317,139	4,019,975	670,567	(3,349,408)	1,780,295	1,103,728
COMMUNITY INVESTMENTS	0	0	7,463,581	7,463,581	7,501,260	37,679
CULTURAL EQUITY	1,721,136	3,096,007	0	(3,096,007)	0	0
EDUCATIONAL PROGRAMS	513,600	764,041	589,017	(181,024)	563,017	(20,000)
GALLERY	456,321	504,462	559,751	55,289	520,151	(39,600)
GRANTS FOR THE ARTS	13,300	0	0	0	0	0
MUNICIPAL SYMPHONY CONCERTS	2,139,961	2,260,000	2,380,000	120,000	2,380,000	0
PUBLIC ART	1,615,322	129,586	129,586	0	134,586	5,000
STREET ARTISTS	351,191	393,001	397,548	4,547	405,385	7,837
ARTS COMMISSION	10,987,863	14,060,845	14,463,718	394,873	15,311,787	848,069
ASIAN ART MUSEUM						
ASIAN ARTS MUSEUM	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526
ASIAN ART MUSEUM	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526
FINE ARTS MUSEUM						
ADMISSIONS	3,474,399	2,858,838	2,303,805	(555,033)	2,303,805	0
OPER & MAINT OF MUSEUMS	13,931,626	14,744,040	16,011,793	1,267,753	15,760,915	(250,878)
FINE ARTS MUSEUM	17,406,025	17,602,878	18,315,598	712,720	18,064,720	(250,878)
LAW LIBRARY						
LAW LIBRARY	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
LAW LIBRARY	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
PUBLIC LIBRARY						
ADULT SERVICES	700,795	400,000	400,000	0	400,000	0
BRANCH PROGRAM	29,326,060	21,289,239	21,665,511	376,272	22,112,927	447,416
CHILDREN'S BASELINE	8,817,972	11,292,150	11,264,946	(27,204)	11,449,580	184,634
CHILDREN'S SERVICES	1,142,022	7	0	(7)	0	0
COLLECTION TECHNICAL SERVICES	13,662,511	16,456,655	17,047,077	590,422	17,202,623	155,546
COMMUNITY PARTNERSHIPS AND PROGRAMMING	919,511	1,255,330	1,805,725	550,395	1,845,718	39,993
FACILITIES	11,893,596	17,982,392	16,466,481	(1,515,911)	15,663,901	(902,590)
INFORMATION TECHNOLOGY	7,103,364	8,110,107	8,307,279	197,172	8,132,260	(175,019)
LIBRARY ADMINISTRATION	14,488,244	13,954,105	21,372,267	7,418,162	24,618,152	3,245,885
MAIN PROGRAM	16,533,580	18,743,388	18,321,819	(421,569)	18,752,944	431,125
TRANSITIONAL-AGED YOUTH BASELINE	0	0	345,213	345,213	345,213	0
PUBLIC LIBRARY	104,578,265	109,483,373	116,996,318	7,512,945	120,523,318	3,527,000
RECREATION AND PARK COMMISSION						
CAPITAL PROJECTS	13,167,850	22,866,027	32,112,750	9,246,723	20,023,542	(12,089,208)
CHILDREN'S BASELINE	11,273,338	11,204,598	11,416,329	211,731	11,571,599	155,270
CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,099,716	1,100,000	1,286,332	186,332	1,309,485	23,153
GOLDEN GATE PARK	11,667,413	10,885,319	11,404,698	519,379	11,590,175	185,477
MARINA HARBOR	2,465,613	3,907,336	3,926,872	19,536	3,974,749	47,877
PARKS	68,752,139	79,515,425	79,869,465	354,040	81,353,542	1,484,077
REC & PARK ADMINISTRATION	641,536	76,350	326,350	250,000	326,350	0
RECREATION	14,656,487	18,344,488	19,227,881	883,393	19,892,364	664,483
STRUCTURAL MAINTENANCE	15,725,711	15,324,899	17,474,829	2,149,930	17,578,189	103,360
RECREATION AND PARK COMMISSION	139,749,803	163,224,442	177,045,506	13,821,064	167,619,995	(9,425,511)
WAR MEMORIAL						
OPER & MAINT OF MUSEUMS	1,514,948	0	0	0	0	0
OPERATIONS & MAINTENANCE	60,295,552	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
WAR MEMORIAL	61,810,500	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
Service Area: 05 Subtotals	348,660,329	333,455,847	369,659,036	36,203,189	365,579,361	(4,079,675)

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Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER						
PERSONAL PROPERTY	2,817,061	2,958,157	2,791,990	(166,167)	2,850,466	58,476
REAL PROPERTY	7,672,145	7,100,784	10,866,457	3,765,673	10,914,027	47,570
RECORDER	1,350,036	1,887,407	1,865,104	(22,303)	1,603,231	(61,873)
TECHNICAL SERVICES	6,521,276	10,477,703	8,290,451	(2,187,252)	8,277,826	(12,625)
TRANSFER TAX	1,046,523	1,433,117	1,189,877	(243,240)	1,261,213	71,336
ASSESSOR / RECORDER	19,419,441	23,857,168	25,003,879	1,146,711	25,106,763	102,884
BOARD OF SUPERVISORS						
BOARD - LEGISLATIVE ANALYSIS	1,999,999	2,045,000	2,110,213	65,213	2,126,950	15,737
BOARD OF SUPERVISOR	6,500,848	7,014,046	7,384,150	370,104	7,581,238	197,088
CHILDREN'S BASELINE	236,045	275,558	277,802	2,244	284,345	6,543
CLERK OF THE BOARD	3,845,656	4,150,593	4,626,408	475,815	4,285,180	(341,228)
LOCAL AGENCY FORMATION	393,459	0	148,763	148,763	0	(148,763)
BOARD OF SUPERVISORS	12,978,007	13,485,197	14,547,336	1,062,139	14,277,713	(269,623)
CITY ATTORNEY						
CLAIMS	5,618,597	6,531,960	6,567,780	35,820	6,709,689	141,909
HETCHY WATER OPERATIONS	54,671	0	0	0	0	0
LEGAL SERVICE	64,479,271	66,484,234	67,231,755	747,521	68,681,971	1,450,216
LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000	2,735,000	0	2,735,000	0
CITY ATTORNEY	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125
CITY PLANNING						
ADMINISTRATION/PLANNING	11,056,606	10,627,576	13,303,866	2,676,290	12,273,593	(1,030,273)
CITYWIDE PLANNING	4,624,425	8,550,369	10,308,118	1,757,749	9,309,500	(998,618)
CURRENT PLANNING	8,027,097	10,982,280	8,476,874	(2,505,406)	9,933,776	1,456,902
DEVELOPMENT AND PLANNING	17,545	0	0	0	0	0
ENVIRONMENTAL PLANNING	5,275,724	6,114,136	6,330,307	216,171	6,463,168	132,861
ZONING ADMINISTRATION AND COMPLIANCE	1,255,773	2,077,251	2,469,562	392,311	2,623,052	153,490
CITY PLANNING	30,257,170	38,351,612	40,888,727	2,537,115	40,603,089	(285,638)
CIVIL SERVICE COMMISSION						
CIVIL SERVICE COMMISSION	924,997	1,119,109	1,173,401	54,292	1,193,288	19,887
CIVIL SERVICE COMMISSION	924,997	1,119,109	1,173,401	54,292	1,193,288	19,887
CONTROLLER						
ACCOUNTING OPERATIONS AND SYSTEMS	8,370,492	8,670,738	10,321,424	1,650,686	10,715,120	393,696
CITY SERVICES AUDITOR	10,231,885	15,060,195	15,535,723	475,528	15,400,193	(135,530)
ECONOMIC ANALYSIS	498,171	473,151	475,661	2,510	483,714	5,053
FINANCIAL SYSTEMS PROJECTS	835,507	8,580,798	14,879,395	6,298,597	25,571,900	10,692,505
MANAGEMENT, BUDGET AND ANALYSIS	4,791,074	5,123,591	3,794,751	(1,328,840)	3,634,621	(160,130)
PAYROLL AND PERSONNEL SERVICES	14,160,005	14,953,805	17,012,433	2,058,628	16,556,664	(455,769)
PUBLIC FINANCE	615,025	775,028	779,633	4,605	795,403	15,770
CONTROLLER	39,502,159	53,637,306	62,799,020	9,161,714	73,157,615	10,358,595
ELECTIONS						
ELECTIONS	13,629,094	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
NO COMMUNITY	23,801	0	0	0	0	0
ELECTIONS	13,653,695	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
ETHICS COMMISSION						
ELECTION CAMPAIGN FUND	(13,509)	1,948,970	1,331,791	(617,179)	2,013,459	681,668
ETHICS COMMISSION	2,307,574	2,625,384	2,595,668	(29,715)	2,694,674	99,005
ETHICS COMMISSION	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673
GENERAL SERVICES AGENCY - CITY ADMIN						
311 CALL CENTER	11,196,180	12,273,735	12,677,185	403,750	12,745,864	68,379
ANIMAL WELFARE	4,637,016	6,012,590	6,213,918	201,328	6,427,653	213,735
CAPITAL ASSET PLANNING	709,615	750,000	13,303,613	12,553,613	4,030,000	(9,273,613)
CITY ADMINISTRATOR - ADMINISTRATION	12,209,540	11,310,732	13,198,332	1,887,600	13,882,825	684,493
COMMITTEE ON INFORMATION TECHNOLOGY	0	650,741	650,741	0	650,741	0
COMMUNITY AMBASSADOR PROGRAM	519,958	717,778	773,838	56,060	778,666	4,828
COMMUNITY REDEVELOPMENT	749,286	754,286	1,453,200	698,914	1,484,129	30,929
CONTRACT MONITORING	4,149,711	3,876,193	4,465,626	589,433	4,655,117	389,491
COUNTY CLERK SERVICES	1,305,416	1,840,646	1,838,670	(1,976)	1,872,785	34,115
DISABILITY ACCESS	4,401,092	6,097,711	4,539,900	(1,557,811)	4,973,301	433,401
EARTHQUAKE SAFETY PROGRAM	401,200	808,787	813,038	4,251	592,462	(220,576)

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Uses by Service Area, Department and Program

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Service Area: 06 General Administration & Finance						
GENERAL SERVICES AGENCY - CITY ADMIN						
ENTERTAINMENT COMMISSION	774,187	780,809	791,914	11,105	813,626	21,712
FACILITIES MGMT & OPERATIONS	64,429,844	55,525,505	109,160,336	53,634,831	109,591,036	430,700
FLEET MANAGEMENT	873,900	1,250,971	1,078,412	(172,559)	2,770,353	1,691,941
GRANTS FOR THE ARTS	607,896	12,787,639	13,450,035	662,396	13,450,035	0
IMMIGRANT AND LANGUAGE SERVICES	2,875,349	2,539,280	3,675,982	1,136,702	3,789,293	113,311
JUSTIS PROJECT - CITY ADM OFFICE	3,133,843	3,417,383	3,680,180	262,797	3,442,968	(237,212)
LIVING WAGE / LIVING HEALTH (MCO/HCAO)	3,485,702	3,698,849	4,930,537	1,231,888	5,000,544	70,007
MEDICAL EXAMINER	5,215,147	7,810,395	19,010,603	11,200,208	8,971,156	(10,039,447)
NEIGHBORHOOD BEAUTIFICATION	1,359,630	2,005,000	2,935,000	930,000	3,020,000	85,000
OFFICE OF SHORT-TERM RENTALS	0	0	475,005	475,005	464,630	(10,375)
PROCUREMENT SERVICES	4,685,563	5,935,746	6,555,288	619,542	5,904,270	(651,018)
PUBLICITY AND ADVERTISING	54,554	0	0	0	0	0
REAL ESTATE SERVICES	5,159,207	32,060,977	0	(32,060,977)	0	0
REPRODUCTION SERVICES	5,700,405	7,301,840	7,607,687	305,847	7,545,022	(62,665)
RISK MANAGEMENT / GENERAL	16,733,330	19,183,177	20,621,619	1,438,442	21,453,326	831,707
TOURISM EVENTS	72,540,581	78,570,880	80,801,869	2,230,989	79,796,825	(1,005,044)
TREASURE ISLAND	1,340,582	1,966,362	2,012,725	46,363	2,054,542	41,817
VEHICLE & EQUIPMENT MAINT & FUELING	27,851,291	29,240,893	30,889,839	1,648,946	30,414,939	(474,900)
GENERAL SERVICES AGENCY - CITY ADMIN	259,101,125	309,169,005	367,605,392	58,436,387	350,776,108	(16,829,284)
GENERAL SERVICES AGENCY - TECHNOLOGY						
ADMINISTRATION	26,145,075	29,156,419	31,177,205	2,020,786	32,646,997	1,469,792
GOVERNANCE AND OUTREACH	7,541,976	9,240,045	10,068,416	828,371	9,631,100	(437,316)
OPERATIONS	35,437,830	42,817,407	42,972,123	154,716	41,062,233	(1,905,890)
TECHNOLOGY	2,552,352	2,501,555	2,952,036	450,481	2,978,346	26,310
TECHNOLOGY SERVICES/PUBLIC SAFETY	12,853,341	9,767,707	10,122,567	354,860	9,500,898	(221,669)
GENERAL SERVICES AGENCY - TECHNOLOGY	84,540,574	93,483,133	97,292,347	3,809,214	96,219,574	(1,072,773)
HEALTH SERVICE SYSTEM						
HEALTH SERVICE SYSTEM	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
HEALTH SERVICE SYSTEM	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
HUMAN RESOURCES						
ADMINISTRATION	1,879,678	1,304,940	2,000,259	695,319	2,032,841	32,582
CLASS AND COMPENSATION	474,236	348,796	497,082	148,286	507,819	10,737
EMPLOYEE RELATIONS	7,502,424	4,218,615	4,447,883	229,268	5,587,971	1,540,088
EQUAL EMPLOYMENT OPPORTUNITY	1,462,030	2,506,173	2,802,230	296,057	2,692,307	90,077
HEALTH SERVICE SYSTEM	149,325	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEM	3,091	0	0	0	0	0
RECRUIT/ ASSESS/ CLIENT SERVICES	7,658,714	9,391,391	9,148,416	(242,975)	9,282,068	133,652
WORKERS COMPENSATION	59,669,590	62,497,246	66,676,533	4,179,287	69,749,323	3,072,790
WORKFORCE DEVELOPMENT	1,001,470	1,133,385	2,518,649	1,385,264	1,133,901	(1,384,748)
HUMAN RESOURCES	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178
MAYOR						
AFFORDABLE HOUSING	9,357,553	62,292,138	73,342,373	11,050,235	40,332,770	(33,009,603)
CITY ADMINISTRATION	4,307,597	4,862,277	5,302,765	440,488	5,420,510	117,745
COMMUNITY INVESTMENT	14,544,392	8,252,156	11,563,728	3,311,572	11,349,477	(214,251)
CRIMINAL JUSTICE	205,916	8,095	8,099	4	8,099	0
HOMELESS SERVICES	9,352,258	12,232,146	13,504,571	1,272,425	13,731,165	226,594
NEIGHBORHOOD SERVICES	413,983	402,994	406,650	3,656	414,992	8,342
OFFICE OF STRATEGIC PARTNERSHIPS	0	581,115	364,656	(216,459)	300,000	(64,656)
PUBLIC FINANCE	157,905	0	0	0	0	0
PUBLIC POLICY & FINANCE	1,685,282	1,537,431	1,704,232	166,801	1,782,603	78,371
TRANSITIONAL-AGED YOUTH BASELINE	0	0	180,755	180,755	180,755	0
MAYOR	40,038,886	90,168,352	106,377,829	16,209,477	73,520,371	(32,857,458)
RETIREMENT SYSTEM						
ADMINISTRATION	1,452,339	1,985,732	1,989,425	3,693	2,015,200	25,775
EMPLOYEE DEFERRED COMP PLAN	1,289,851	1,204,880	1,132,471	(72,409)	1,146,094	13,623
INVESTMENT	5,062,306	4,315,778	5,188,024	872,246	5,369,295	181,271
RETIREMENT SERVICES	13,718,547	20,014,161	18,368,276	(1,645,885)	18,759,666	391,390
RETIREMENT SYSTEM	21,523,043	27,520,551	26,678,196	(842,355)	27,290,255	612,059
TREASURER/TAX COLLECTOR						
BUSINESS TAX	5,305,353	5,887,464	5,953,521	66,057	5,949,022	(4,499)

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Service Area: 06 General Administration & Finance						
TREASURER/TAX COLLECTOR						
CHILDREN'S BASELINE	0	0	645,313	645,313	651,467	6,154
DELINQUENT REVENUE	8,171,403	8,138,502	8,648,691	510,189	8,189,207	(459,484)
GROSS RECEIPTS TAX	3,279,380	9,853,115	7,257,439	(2,695,676)	7,128,440	(128,999)
INVESTMENT	2,005,560	2,599,358	2,625,804	26,446	2,679,672	53,868
LEGAL SERVICE	355,403	534,974	660,160	125,185	673,801	13,632
MANAGEMENT	5,220,474	5,932,170	5,857,437	(74,733)	5,774,311	(83,126)
PROPERTY TAX/LICENSEING	2,631,843	2,094,808	2,255,822	161,014	2,317,444	61,622
TAXPAYER ASSISTANCE	1,585,061	1,747,123	1,743,828	(3,295)	1,776,292	32,464
TRANSFER TAX	-4,927	0	0	0	0	0
TREASURY	2,982,302	3,306,190	3,750,557	444,367	3,518,028	(232,529)
TREASURER/TAX COLLECTOR	31,545,809	40,193,704	39,398,581	(795,123)	38,657,684	(740,897)
Service Area: 06 Subtotal	716,887,875	879,027,752	980,198,934	101,171,182	940,157,192	(40,041,742)

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Service Area, Department and Program

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 07 General City Responsibilities						
GENERAL CITY RESPONSIBILITY						
CHILDREN'S BASELINE	0	0	1,933,260	1,933,260	3,427,956	1,494,696
GENERAL CITY RESPONSIBILITIES	1,282,121,392	1,542,458,182	1,736,594,713	194,126,531	1,740,152,361	3,567,648
GENERAL FUND UNALLOCATED	105,495,484	0	0	0	0	0
INDIGENT DEFENSE/GRAND JURY	571,511	625,000	475,000	(150,000)	475,000	0
NO COMMUNITY	(1,737,879)	0	0	0	0	0
RETIREE HEALTH CARE - PROP B	160,753	22,129,743	31,559,939	9,430,196	49,849,995	18,290,056
GENERAL CITY RESPONSIBILITY	1,386,615,151	1,565,212,925	1,770,552,912	205,339,987	1,793,905,312	23,352,400
GENERAL FUND UNALLOCATED						
GENERAL FUND UNALLOCATED	7,335,000	0	0	0	0	0
NON PROGRAM	0	0	28,125,000	28,125,000	0	(28,125,000)
GENERAL FUND UNALLOCATED	7,335,000	0	28,125,000	28,125,000	0	(28,125,000)
Service Area: 07 Subtotals	1,393,950,151	1,565,212,925	1,798,677,912	233,464,987	1,793,905,312	(4,772,600)
<hr/>						
Expenditure Subtotals	9,404,932,433	10,491,914,810	11,156,715,207	664,800,397	11,166,108,971	9,393,764
Less Interdepartmental Recoveries And Transfers	(1,657,275,116)	(1,910,082,999)	(2,237,602,108)	(327,519,109)	(2,206,278,170)	31,323,938
Net Uses	7,747,657,317	8,581,831,811	8,919,113,099	337,281,288	8,959,830,801	40,717,702

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Category and Object

		2013-14	2014-15	2015-16		2016-17	
		Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Salaries & Wages							
001	PERMANENT SALARIES-MISC	1,463,426,344	1,719,153,842	1,859,959,686	140,805,844	1,940,704,826	80,745,140
002	PERMANENT SALARIES-UNIFORM	497,647,594	517,092,746	536,377,075	19,284,329	558,523,410	22,146,335
003	PERMANENT SALARIES-PLATFORM	150,199,785	162,761,553	174,047,729	11,286,176	184,132,873	10,085,144
004	PERMANENT SALARIES-NURSES	213,844,314	235,061,569	249,055,409	13,993,840	255,204,246	6,148,837
005	TEMP SALARIES-MISC	70,080,251	57,177,270	61,540,607	4,363,337	60,042,361	(1,498,246)
006	TEMP SALARIES-NURSES	4,724,474	5,025,598	5,846,850	821,252	5,678,071	(168,779)
009	PREMIUM PAY	97,047,145	97,362,078	98,156,463	794,385	99,364,390	1,207,927
010	ONE-TIME PAYMENTS	27,455,755	4,162,850	4,210,811	47,961	4,210,811	0
011	OVERTIME	126,030,038	105,112,842	115,265,738	10,152,896	111,628,580	(3,637,158)
012	HOLIDAY PAY	25,934,886	25,492,415	27,130,077	1,637,662	27,160,056	29,979
Salaries & Wages		2,676,390,586	2,928,402,763	3,131,590,445	203,187,682	3,246,649,624	115,059,179
Fringe Benefits							
013	RETIREMENT	509,187,092	590,012,685	527,420,842	(62,591,843)	512,440,674	(14,980,168)
014	SOCIAL SECURITY	150,395,427	174,497,267	185,223,468	10,726,201	191,497,645	6,274,177
015	HEALTH SERVICE	476,818,545	553,709,036	550,692,960	(3,016,076)	597,819,817	47,126,857
016	DENTAL COVERAGE	37,067,283	41,178,369	42,515,234	1,336,865	42,466,027	(49,207)
017	UNEMPLOYMENT INSURANCE	5,692,972	7,319,537	8,455,205	1,135,668	8,766,048	310,843
019	OTHER FRINGE BENEFITS	13,137,252	14,377,295	18,284,603	3,907,308	18,435,604	151,001
Fringe Benefits		1,192,298,571	1,381,094,189	1,332,592,312	(48,501,877)	1,371,425,815	38,833,503
Overhead							
020	OVERHEAD	160,357,003	188,633,478	164,312,959	(24,320,519)	166,713,720	2,400,761
Overhead		160,357,003	188,633,478	164,312,959	(24,320,519)	166,713,720	2,400,761
Professional & Contractual Services							
021	TRAVEL	3,621,457	2,437,845	2,653,939	216,094	2,646,618	(7,321)
022	TRAINING	6,561,303	7,964,929	9,245,792	1,280,863	9,255,553	9,761
023	EMPLOYEE EXPENSES	1,511,917	985,180	1,062,125	76,945	1,073,953	11,828
024	MEMBERSHIP FEES	3,960,984	3,381,856	3,534,357	152,501	3,534,427	70
025	ENTERTAINMENT AND PROMOTION	1,473,046	1,056,689	1,098,735	42,046	1,128,735	30,000
026	COURT FEES AND OTHER COMPENSATION	10,131,403	9,752,255	9,796,034	43,779	9,785,064	(10,970)
027	PROFESSIONAL & SPECIALIZED SERVICES	769,207,648	850,105,218	852,532,403	2,427,185	857,497,358	4,964,955
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,258,112	36,524,162	37,337,064	812,902	37,385,273	48,209
029	MAINTENANCE SVCS-EQUIPMENT	51,860,010	54,787,877	62,421,061	7,633,184	62,592,578	171,517
030	RENTS & LEASES-BUILDINGS & STRUCTURES	77,534,321	142,998,027	145,426,275	2,428,248	146,032,563	606,288
031	RENTS & LEASES-EQUIPMENT	11,692,535	15,395,827	12,593,782	(2,802,045)	12,490,645	(103,137)
032	UTILITIES	20,545,043	20,329,154	20,797,379	468,225	20,875,081	77,702
033	POWER FOR RESALE	27,932,239	42,325,003	62,483,131	20,158,128	63,460,075	976,944
034	SUBSISTANCE	75,709	46,000	52,000	6,000	52,000	0
035	OTHER CURRENT EXPENSES	63,750,509	118,986,090	124,879,654	5,893,564	120,119,222	(4,760,432)
051	INSURANCE	79,558,668	70,429,828	72,601,684	2,171,856	75,031,570	2,429,886
052	TAXES; LICENSES & PERMITS	248,841,200	233,676,589	235,993,823	2,317,234	235,466,489	(527,334)
053	JUDGMENTS & CLAIMS	46,800,821	29,152,639	27,373,928	(1,778,711)	27,426,212	52,284
054	OTHER FIXED CHARGES	923,039	775,314	1,075,314	300,000	1,075,314	0
058	HEALTH SERV FUND-OTHER BENEFIT EXPENSES	149,325	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	933,000	26,033,000	25,100,000	25,250,000	(783,000)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	1,220,224	0	(1,220,224)	0	0
06P	PROGRAMMATIC PROJECTS-BUDGET	0	128,932,801	112,489,621	(16,443,180)	65,162,979	(47,326,642)
077	EXTRAORDINARY LOSS	(2,426,383)	0	0	0	0	0
079	ALLOCATED CHARGES	(50,641,504)	(38,934,749)	(38,832,780)	101,969	(38,996,065)	(163,285)
Professional & Contractual Services		1,415,321,402	1,733,261,758	1,782,648,321	49,386,563	1,738,345,644	(44,302,677)
Aid Assistance / Grants							
036	AID ASSISTANCE	51,727,476	59,035,132	55,028,733	(4,006,399)	55,174,899	146,166
037	AID PAYMENTS	263,012,826	279,680,066	287,007,738	7,327,672	293,634,695	6,626,957
038	CITY GRANT PROGRAMS	294,418,900	419,664,931	498,770,155	79,105,224	513,421,544	14,651,389
039	OTHER SUPPORT & CARE OF PERSONS	15,453,832	21,209,063	21,019,091	(189,972)	22,013,513	994,422

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Uses by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Aid Assistance / Grants	624,613,034	779,589,192	861,825,717	82,236,525	884,244,651	22,418,934
Materials & Supplies						
040 MATERIALS & SUPPLIES BUDGET ONLY	(66,616)	132,419,242	138,914,554	6,495,312	135,397,471	(3,517,083)
041 INVENTORIES	4,207,539	0	0	0	0	0
042 BUILDING & CONSTRUCTION SUPPLIES	28,604,820	20,027,876	20,233,167	205,291	20,206,873	(26,294)
043 EQUIPMENT MAINTENANCE SUPPLIES	58,655,875	32,612,452	32,807,935	195,483	28,524,027	(4,283,908)
044 HOSPITAL; CLINICS & LABORATORY SUPPLIES	91,372,527	26,207,484	23,139,850	(3,067,634)	25,964,780	2,824,930
045 SAFETY	12,358,470	8,530,798	8,484,180	(46,618)	8,448,780	(35,400)
046 FOOD	10,666,513	8,284,990	8,051,699	(233,291)	8,182,162	130,463
047 FUELS AND LUBRICANTS	30,971,372	21,264,389	23,121,342	1,856,953	23,121,342	0
048 WATER SEWAGE TREATMENT SUPPLIES	11,444,939	13,665,706	13,793,413	127,707	13,793,413	0
049 OTHER MATERIALS & SUPPLIES	49,466,557	41,924,352	45,885,769	3,961,417	48,218,214	2,332,445
04A EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,179,477	2,157,116	2,157,116	0	2,157,116	0
Materials & Supplies	298,861,473	307,094,405	316,589,025	9,494,620	314,014,178	(2,574,847)
Equipment						
060 EQUIPMENT PURCHASE	29,576,952	34,318,285	33,188,853	(1,129,432)	18,386,590	(14,802,263)
061 EQUIPMENT LEASE PURCHASE-INITIAL	736,498	112,040	95,450	(16,590)	95,450	0
062 EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	372,102	0	0	0	0	0
063 EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	103,039	0	0	0	0	0
064 EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	10,234,881	11,197,533	8,426,580	(2,770,953)	11,450,067	3,023,487
065 ANIMAL PURCHASE	50,044	11,445	47,960	36,515	0	(47,960)
068 INTEREST EXPENSE-CAPITALIZED	42,422	0	0	0	0	0
Equipment	41,115,938	45,639,303	41,758,843	(3,880,460)	29,932,107	(11,826,736)
Debt Service						
070 DEBT SERVICE - BUDGET ONLY	133,247	30,042,025	39,612,973	9,570,948	47,195,057	7,582,084
071 DEBT REDEMPTION	337,318,814	320,146,864	296,171,702	(23,972,162)	288,886,251	(7,588,451)
073 DEBT ISSUANCE COST	0	3,125,000	3,125,000	0	0	(3,125,000)
074 DEBT INTEREST AND OTHER FISCAL CHARGES	292,716,926	638,226,113	690,369,758	52,143,645	689,873,508	(496,250)
Debt Service	630,168,987	991,840,002	1,029,582,433	37,742,431	1,025,954,816	(3,627,617)
Services of Other Departments						
081 SERVICES OF OTHER DEPTS (AAO FUNDS)	686,417,475	751,680,946	844,300,612	92,619,666	836,040,154	(8,260,458)
Services of Other Departments	686,417,475	751,680,946	844,300,612	92,619,666	836,040,154	(8,260,458)
Transfers Out						
092 CONTRIBUTION TRANSFERS OUT (CTO)	459,394,777	593,557,020	632,158,158	38,601,138	650,237,381	18,079,223
092 GENERAL FUND SUBSIDY TRANSFER OUT	27,064,952	29,082,563	30,100,000	1,017,437	30,800,000	700,000
093 OTHER OPERATING TRANSFERS OUT (OTO)	686,889,058	594,920,054	688,667,290	93,747,236	648,091,955	(40,575,335)
093 TRANSFER OUT FOR CAPITAL EXPENDITURES	0	0	25,880,000	25,880,000	28,720,000	2,840,000
095 INTRAFUND TRANSFERS OUT (ITO)	1,129,936,658	750,358,126	731,493,765	(18,864,361)	664,691,190	(66,802,575)
Transfers Out	2,303,285,445	1,967,917,763	2,108,299,213	140,381,450	2,022,540,526	(85,758,687)
Budgetary Reserves						
096 UNAPPROPRIATED REVENUE-CHARTER RESERVES	0	19,090,000	19,410,000	320,000	0	(19,410,000)
097 UNAPPROPRIATED REVENUE RETAINED	0	122,837,678	128,229,750	5,392,072	128,777,662	547,912
098 UNAPPROPRIATED REVENUE-DESIGNATED	0	84,981,485	87,216,363	2,234,878	115,814,907	28,598,544
Budgetary Reserves	0	226,909,163	234,856,113	7,946,950	244,592,569	9,736,456
Facilities Maintenance						
06F FACILITIES MAINTENANCE PROJECTS-BUDGET	24,447,035	69,998,324	67,934,393	(2,063,931)	55,238,933	(12,695,460)
Facilities Maintenance	24,447,035	69,998,324	67,934,393	(2,063,931)	55,238,933	(12,695,460)
Capital Renewal						
06R CAPITAL RENEWAL	136,068	98,624,544	122,290,257	23,665,713	130,043,164	7,752,907
Capital Renewal	136,068	98,624,544	122,290,257	23,665,713	130,043,164	7,752,907
Capital Projects						
067 BLD;STRUCTURES & IMPROVEMENTS	492,111,520	202,360,297	189,466,729	(12,893,568)	115,762,988	(73,703,741)
Capital Projects	492,111,520	202,360,297	189,466,729	(12,893,568)	115,762,988	(73,703,741)

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Uses by Category and Object

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Expenditures	10,515,524,537	11,673,046,127	12,228,047,372	555,001,245	12,181,498,889	(46,548,483)
Less Interfund and Intrafund Transfers	(1,939,877,907)	(1,967,917,763)	(2,108,299,213)	(140,381,450)	(2,022,540,526)	85,758,687
Less Interdepartmental Recoveries	(857,989,313)	(1,123,296,553)	(1,200,635,060)	(77,338,507)	(1,199,127,562)	1,507,498
Net Uses	7,717,657,317	8,581,831,811	8,919,113,099	337,281,288	8,959,830,801	40,717,702

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

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Authorized Positions, Grand Recap Detail

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Operating						
Permanent	30,140	31,018	32,194	1,175	32,389	195
Temporary	623	703	716	13	679	(38)
Non-Operating						
Grant	368	379	397	18	404	6
Capital/Other	1,569	1,721	1,787	67	1,816	28
Authorized Positions - Subtotal:	32,700	33,821	35,095	1,274	35,287	192
Unfunded Positions						
Attrition Savings	(3,084)	(3,270)	(3,299)	(29)	(3,065)	235
Capital/Other	(1,947)	(2,115)	(2,183)	(68)	(2,211)	(28)
Unfunded Positions - Subtotal:	(5,031)	(5,385)	(5,482)	(97)	(5,276)	206
Net Funded Positions:	27,669	28,435	29,613	1,177	30,011	399

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

Funded Positions, Grand Recap by Major Service Area and Department Title

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Service Area: 01 Public Protection						
ADULT PROBATION	140	143	151	8	153	2
DISTRICT ATTORNEY	253	257	263	6	264	1
EMERGENCY MANAGEMENT	244	253	258	5	262	4
FIRE DEPARTMENT	1,464	1,494	1,579	85	1,612	33
JUVENILE PROBATION	239	238	242	4	243	0
POLICE	2,727	2,784	2,889	105	2,968	79
PUBLIC DEFENDER	157	157	161	3	161	0
SHERIFF	984	1,015	1,008	(7)	1,012	4
Service Area: 01 TOTAL	6,208	6,341	6,551	211	6,674	122
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,460	1,473	1,498	25	1,504	6
BOARD OF APPEALS	5	5	5	0	5	0
BUILDING INSPECTION	285	287	290	2	291	1
ECONOMIC AND WORKFORCE DEVELOPMENT	86	92	99	7	100	1
GENERAL SERVICES AGENCY - PUBLIC WORKS	825	852	925	72	936	12
MUNICIPAL TRANSPORTATION AGENCY	4,484	4,685	4,931	246	4,934	3
PORT	237	241	241	(0)	241	(0)
PUBLIC UTILITIES COMMISSION	1,621	1,618	1,634	15	1,633	(1)
Service Area: 02 TOTAL	9,002	9,254	9,621	368	9,644	23
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	84	81	75	(6)	72	(3)
CHILDREN AND FAMILIES COMMISSION	10	10	16	6	8	(7)
CHILDREN; YOUTH & THEIR FAMILIES	37	38	41	3	44	2
ENVIRONMENT	59	62	61	(1)	61	(0)
HUMAN RIGHTS COMMISSION	12	12	12	0	12	0
HUMAN SERVICES	1,862	1,971	2,055	84	2,120	65
RENT ARBITRATION BOARD	29	31	31	1	32	0
STATUS OF WOMEN	6	6	6	(0)	6	0
Service Area: 03 TOTAL	2,099	2,210	2,297	86	2,354	58
Service Area: 04 Community Health						
PUBLIC HEALTH	6,126	6,284	6,609	325	6,768	158
Service Area: 04 TOTAL	6,126	6,284	6,609	325	6,768	158
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	12	12	12	0	12	0
ARTS COMMISSION	28	29	29	0	29	(0)
ASIAN ART MUSEUM	58	58	58	(0)	57	(0)
FINE ARTS MUSEUM	111	113	114	1	114	0
LAW LIBRARY	3	3	3	0	3	0
PUBLIC LIBRARY	652	661	662	2	662	(0)
RECREATION AND PARK COMMISSION	870	893	917	24	922	5
WAR MEMORIAL	57	58	66	8	65	(0)
Service Area: 05 TOTAL	1,792	1,826	1,860	34	1,865	5
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	152	147	165	18	166	1
BOARD OF SUPERVISORS	74	74	76	2	75	(1)
CITY ATTORNEY	308	308	308	(0)	308	(0)
CITY PLANNING	157	170	184	13	195	11
CIVIL SERVICE COMMISSION	6	6	6	0	6	0
CONTROLLER	204	219	255	36	262	8
ELECTIONS	52	49	58	10	49	(9)
ETHICS COMMISSION	19	18	18	1	18	(0)
GENERAL SERVICES AGENCY - CITY ADMIN	716	750	799	49	805	6
GENERAL SERVICES AGENCY - TECHNOLOGY	216	209	222	12	229	7
HEALTH SERVICE SYSTEM	44	49	51	3	51	0
HUMAN RESOURCES	135	143	151	8	160	8
MAYOR	49	50	55	4	55	0
RETIREMENT SYSTEM	97	103	105	2	106	0
TREASURER/TAX COLLECTOR	211	226	221	(5)	222	1
Service Area: 06 TOTAL	2,442	2,520	2,674	153	2,706	33
Report Grand Total	27,669	28,435	29,613	1,177	30,011	399

The table above reflects Fiscal Year 2015-16 appropriations for the Airport Commission, Child Support Services, the Municipal Transportation Agency, the Public Library, the Port of San Francisco, the Public Utilities Commission, and the Retirement System that were previously approved or amended. For Fiscal Year 2016-17, it contains preliminary revenue and cost estimates for these departments.

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.



DEPARTMENT BUDGETS

Kindergarten to College is the first publicly funded, universal children's college savings account program in the United States. Under the program, 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 will receive an additional \$50 deposit. This initial deposit is paired with additional incentives as well as financial education.

Credit: Treasurer-Tax Collector

ACADEMY OF SCIENCES

calacademy.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
Total FTE	12	12	12	0	12	0

Looking Back

Over the past two fiscal years, the California Academy of Sciences made great strides in support of its mission. The Academy has thrived under the leadership of a new director, Dr. Jonathan Foley, developed inclusionary programs to ensure access to the Academy for all, expanded youth STEM education pathways, and continued to innovate and creatively operate the Academy's double Platinum LEED certified city building. Steinhart Aquarium remains the Academy's most popular exhibit, with guests rating it an average of 9.2 on a scale of 1 to 10.

Steinhart Aquarium also received excellent feedback and scores from the every-five-year Association of Zoos and Aquarium accreditation process. The Academy's City and County of San Francisco engineers are a vital component of the Steinhart and work closely with Aquarium biologists to run the building safely and efficiently. Staff are particularly proud of recent innovations resulting in a 25 percent reduction in water usage for certain large aquarium filters. The Steinhart continues to display amazing species diversity and public programming that reaches visitors in an authentic and meaningful way.

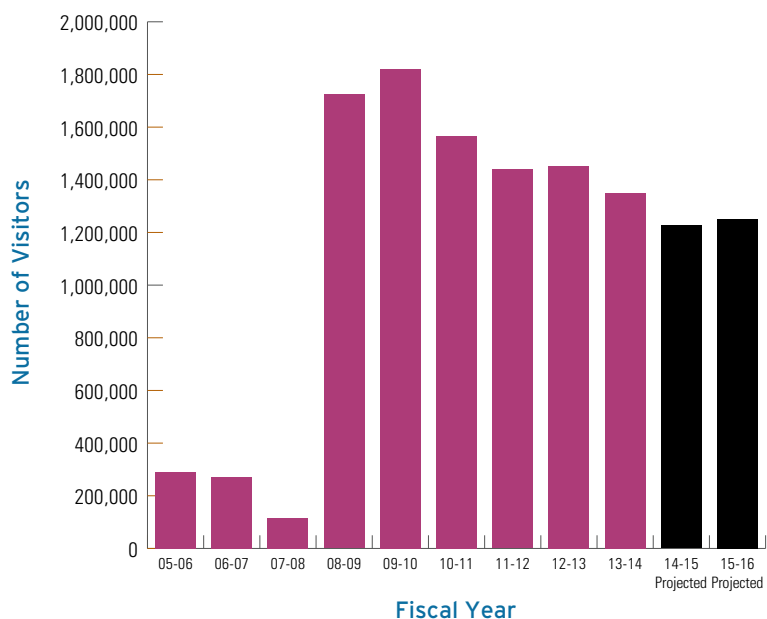
In 2014, the Academy undertook an ambitious marine research expedition to the Philippines—the largest such voyage in the Academy's history. This expedition was a

continuation of more than a century of Academy research in and around this nation of some 7,000 islands. Focusing exclusively on marine habitats near the apex of the Coral Triangle, a multi-disciplinary team of scientists and aquatic biologists spent seven weeks assessing and documenting the region's biodiversity—exploring dive sites and depths not yet studied.

Philippine biodiversity faces severe threats from pollution, coastal development, global climate change, and non-sustainable fishing practices. To combat these dangers, the Academy developed a practice of rapidly translating data collected in the field into effective marine conservation actions. By working with Filipino and international governments, organizations, and communities, Academy scientists been able to create real-world change. In addition to raising that general awareness (through local and international media, outreach programs, and public exhibits), the Academy worked with local and international partners to establish areas of high priority for conservation. To prepare for the future, the Academy also trained students from the U.S. and the Philippines in field techniques and data capture, building both countries' future abilities to make sound conservation decisions.

NUMBER OF VISITORS

The Academy anticipates hosting well over 1.2 million visitors in each of the next two fiscal years.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ACADEMY OF SCIENCES					
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	81%	75%	81%	81%	81%
Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life					
• Number of visitors	1,353,953	1,425,000	1,426,000	1,426,000	1,426,000
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	47,002	45,000	48,835	45,000	45,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	91%	90%	95%	90%	90%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$5.2 million for Academy of Sciences is \$0.7 million, or 15.1 percent, higher than the FY 2014-15 budget of \$4.5 million.

The Fiscal Year (FY) 2016-17 proposed budget of \$5.4 million for the Academy of Sciences is \$0.2 million, or 3.2 percent, higher than the FY 2015-16 proposed budget of \$5.2 million. A large portion of this increase is due to increased capital spending.

Diversity and Inclusion

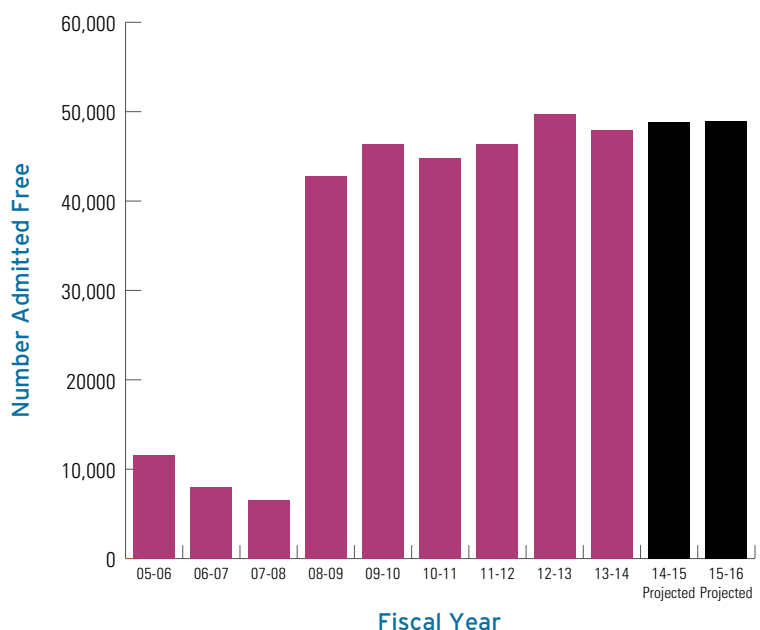
The Academy of Sciences has a firm commitment to embracing diversity and inclusion. Recent surveys

showed that both Academy visitors and employees reflect the substantial diversity of San Francisco.

Inclusive hiring is another priority for the Academy. To this end, the Academy's productive partnership with The ARC San Francisco has grown to include the employment of four ARC clients. The ARC San Francisco is a nonprofit service, education and career center for adults with developmental disabilities and their families. The Academy has also commenced an internship program with The ARC, called Project Search, which currently has six ARC clients. These individuals work at the Academy four days a week and earn City College credit as they prepare for a museum job. Clients develop

SAN FRANCISCO SCHOOL CHILDREN ADMITTED FREE IN EDUCATIONAL GROUPS

Number of San Francisco School Children
 Approximately 50,000 San Francisco School Children will receive free admission to the Academy in each of the next two fiscal years.



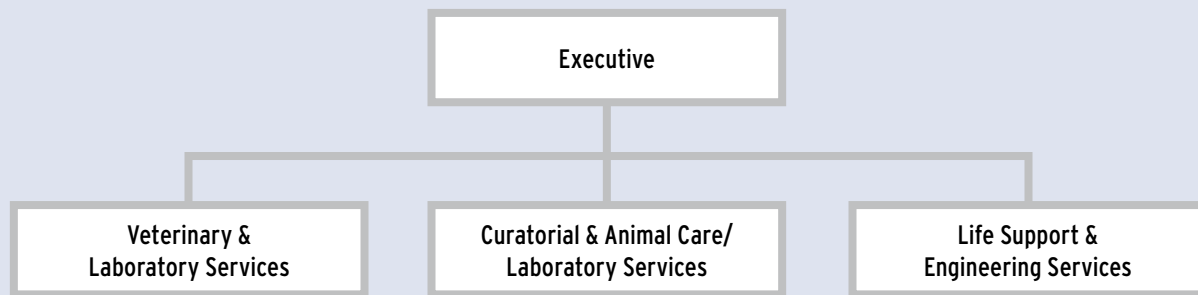
job readiness skills using Academy computers and help with Academy needs through a quarterly rotation program. This rotation, designed to ensure clients gain a full museum experience, includes tasks from greeting visitors to running the rainforest line to aquarium water testing. The Academy is also a proud participant in the Access SFUSD program for 18- to 22-year-old transitional age youth with disabilities. The Academy currently employs two individuals through this program and intends to hire these individuals permanently.

Promoting Science Literacy

The Academy strives to be a global leader in enhancing science literacy about nature, life, and sustainability for people of all ages. To this end, the Academy works

to offer highly creative and effective programs that amplify the guest experience, engage youth with science in a personal and direct way, and inspire students to take up careers in science. The Academy hosts over 160,000 school group visitors annually, 46,000 of them from San Francisco, and continues to provide free access through Neighborhood Free Days. The Academy provides a pathway of youth STEM programs for middle and high school-aged youth, including paid jobs. The Academy proudly partners with the Community Access Ticket Service and is the largest donor of free tickets in the Bay Area with 7,000 tickets contributed in FY 2014-15. This partnership, along with participation in San Francisco Public Library's free Family Pass program, helps the Academy ensure year-round access to people of all income levels.

ACADEMY OF SCIENCES ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	12.35	12.35	12.37	0.02	12.37	0.00
Net Operating Positions	12.35	12.35	12.37	0.02	12.37	0.00
SOURCES						
General Fund Support	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
Sources Total	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
USES - OPERATING EXPENDITURES						
Salaries & Wages	1,124,761	1,196,096	1,276,909	80,813	1,310,170	33,261
Fringe Benefits	433,918	502,741	490,404	(12,337)	496,896	6,492
Professional & Contractual Services	2,152,215	2,115,113	2,538,136	423,023	2,538,136	0
Equipment	0	0	152,250	152,250	92,438	(59,812)
Services of Other Departments	323,706	357,280	369,675	32,395	416,109	26,434
Uses - Operating Expenditures Total	4,034,600	4,171,230	4,847,374	676,144	4,853,749	6,375
USES - PROJECT EXPENDITURES						
Facilities Maintenance	218,400	226,400	237,720	11,320	249,606	11,886
Capital Renewal	0	150,000	150,000	0	300,000	150,000
Capital Projects	179,590	0	0	0	0	0
Uses - Project Expenditures Total	397,990	376,400	387,720	11,320	549,606	161,886
USES BY PROGRAM RECAP						
Academy Of Sciences	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261
Uses by Program Recap Total	4,432,590	4,547,630	5,235,094	687,464	5,403,355	168,261

ADULT PROBATION

sfgov.org/adultprobation

The San Francisco Adult Probation Department (ADP) is an integral partner in the City's criminal justice system and contributes to public safety through its court services, evidence-based supervision, and treatment referral functions. ADP supervises approximately 5,000 adult probationers, and 500 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	23,441,569	30,756,242	34,174,858	3,418,616	34,651,060	476,202
Total FTE	140	143	151	8	153	2

Looking Back

Fiscal Year (FY) 2014-15 was the third 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 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 2014-15 has been devoted to strengthening and institutionalizing initiatives that were implemented in FY 2013-14. The Community Assessment and Service Center (CASC) and the Reentry Pod both completed a full year of operation while Cameo House, the alternative sentencing program for pregnant and parenting women, opened its doors.

Additionally, the Department experienced a leadership change in FY 2014-15 with the arrival of Chief Probation Officer Karen Fletcher. Chief Fletcher replaced Chief Wendy Still, who left the Department for retirement.

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-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 caseload from the addition of the post-release community supervision population. The Department has established a Post-Release 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.

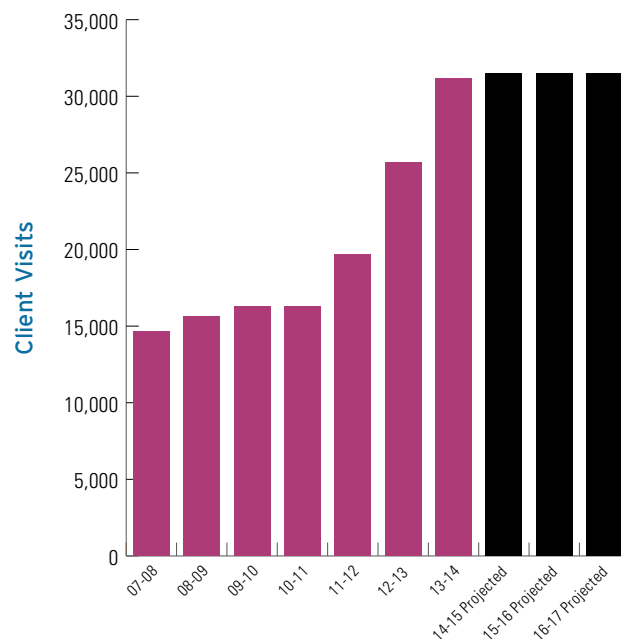
Assisting Reintegration & Reducing Recidivism

The Community Assessment & Services Center (CASC) is a new hub 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 ex-offenders.

The Reentry Pod is a joint effort between Adult Probation and the Sheriff 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.

CLIENT VISITS

Client visits have been increasing since 2008. The increase in client visits are attributed to increased services to clients, improved case management techniques, the implementation of Evidence Based Supervision Practices and the Adult Probation Department Learning Center and the Community Assessment Services Center. Additionally client visits further increased in 2011 due to AB109 and the PRCS population.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	248	200	200	200	200
• Number of site visits made to batterer treatment programs	73	60	60	60	60
• Number of visits by probationers and victims to the Department for services	38,503	20,000	30,000	20,000	20,000
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
• Number of COMPAS risk/needs assessments and reassessments conducted	2,268	1,500	2,000	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	95%	100%	98%	100%	100%
ADMINISTRATION - ADULT PROBATION					
Maximize staff effectiveness					
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	70	50	57	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.	51%	85%	85%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	54%	75%	85%	75%	75%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$34.2 million for the Adult Probation Department is \$3.4 million, or 11.1 percent, higher than the FY 2014-15 budget of \$30.8 million. A large portion of this increase is due to increases in staff at the Department.

The Fiscal Year (FY) 2016-17 proposed budget of \$34.7 million for the Adult Probation Department is \$0.5 million, or 1.4 percent, higher than the FY 2015-16 proposed budget of \$34.2 million. A large portion of this increase is due to annualization of positions added in FY 2015-16.

In Fiscal Year 2015-16 there will be a continuing focus on effective supervision of high risk individuals supervised by the Adult Probation Department as well as evaluation and quality assurance activities.

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 multiple co-occurring criminogenic needs. Additionally, the

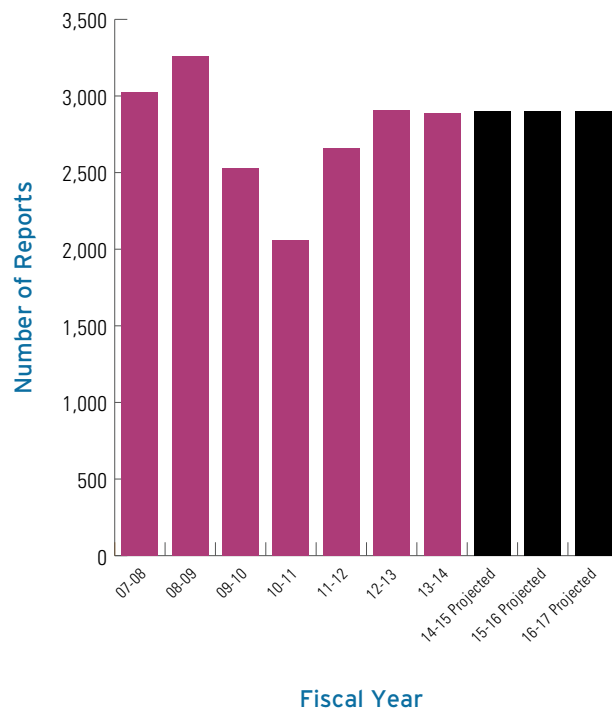
homeless and mental health populations supervised by ADP have more needs than other probation populations. This requires skilled community supervision and culturally competent services to address challenges around substance abuse, housing, employment, mental health, education, anger management, parenting issues and other destabilizers. The Department continues to implement evidence-based supervision strategies that are effective in reducing recidivism and improving outcomes.

Quality Assurance

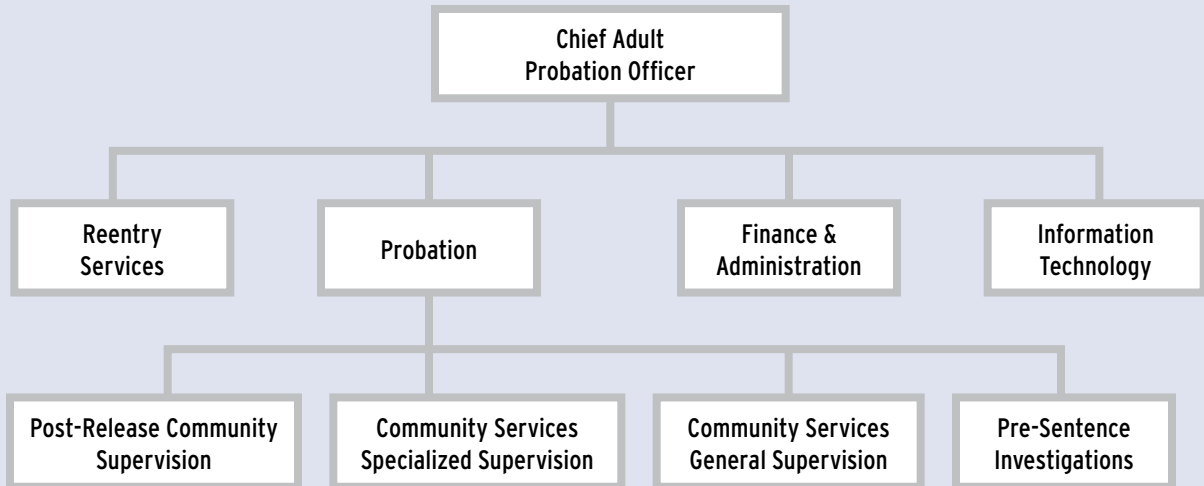
The Adult Probation Department will continue to collect, report, and analyze data to improve the effectiveness of its supervision and reentry services. The Department reports monthly on reentry services, treatment, and housing referrals. Performance measurements and outcome analyses of reentry service 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 improve 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.

SUPPLEMENTAL REPORTS SUBMITTED TO THE SUPERIOR COURT

The Department has improved case management techniques and has been effective in reducing client population and recidivism, resulting in the number of supplemental reports plateauing.



ADULT PROBATION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	139.56	142.75	151.07	8.32	152.73	1.66
Net Operating Positions	139.56	142.75	151.07	8.32	152.73	1.66
SOURCES						
Intergovernmental Revenue - Federal	429,073	231,359	363,760	132,401	367,034	3,274
Intergovernmental Revenue - State	11,462,117	13,272,168	15,103,813	1,831,645	15,751,813	648,000
Charges for Services	527,548	420,000	422,500	2,500	422,500	0
Expenditure Recovery	121,664	0	0	0	0	0
Use of / (Deposit to) Fund Balance	334,675	0	0	0	0	0
General Fund Support	10,566,492	16,832,715	18,284,785	1,452,070	18,109,713	(175,072)
Sources Total	23,441,569	30,756,242	34,174,858	3,418,616	34,651,060	476,202
USES - OPERATING EXPENDITURES						
Salaries & Wages	12,141,766	13,445,969	14,668,973	1,223,004	15,172,450	503,477
Fringe Benefits	4,205,720	5,290,724	5,761,408	470,684	6,216,136	454,728
Professional & Contractual Services	3,752,371	5,197,482	6,214,514	1,017,032	6,062,960	(151,554)
Aid Assistance / Grants	353,981	2,092,075	2,501,686	409,611	2,247,632	(254,054)
Materials & Supplies	164,381	362,815	547,815	185,000	612,815	65,000
Equipment	65,383	101,722	144,205	42,483	28,116	(116,089)
Services of Other Departments	2,757,967	4,265,455	4,336,257	70,802	4,310,951	(25,306)
Uses - Operating Expenditures Total	23,441,569	30,756,242	34,174,858	3,418,616	34,651,060	476,202
USES BY PROGRAM RECAP						
Administration - Adult Probation	4,422,887	4,811,787	5,329,135	517,348	5,383,909	54,774
Community Services	9,052,342	11,901,054	12,736,213	835,159	13,107,204	370,991
One Stop Re Entry Services	777,671	1,616,507	1,600,820	(15,687)	1,655,616	54,796
Pre - Sentencing Investigation	2,653,725	3,171,300	3,460,806	289,506	3,672,589	211,783
Realignment Services-Post Release Comm.	6,250,294	9,155,594	10,496,599	1,341,005	10,612,457	115,858
Work Orders & Grants	284,650	100,000	551,285	451,285	219,285	(332,000)
Uses by Program Recap Total	23,441,569	30,756,242	34,174,858	3,418,616	34,651,060	476,202

AIRPORT

fllysfo.com

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 37 international destinations on 31 international carriers as well as non-stop connections to 79 cities in the U.S. on 15 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; 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.

CHIEF OPERATING OFFICER provides executive oversight to Design and Construction, Operations and Security, Maintenance, Planning, Information Technology and Telecommunications, Safety and Strategic Programs, and the Museums program to ensure the delivery of safe, secure, and efficient services to the traveling public. This division also works with the Director and Executive Committee in developing Airport-wide policy, vision, and strategy.

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

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.

Budget Data Summary

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	1,008,736,855	956,887,475	925,833,415	(31,054,060)
Total FTE	1,460	1,473	1,498	25

Services (continued)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (ITT) 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.

MUSEUMS provide a broad range of attractions for the traveling public and creates an ambiance in the Airport that reflects the sophistication and cultural diversity of San Francisco.

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

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 on a variety of objectives over the past year. Highlights include unveiling a prototype mobile app to provide visually impaired passengers the ability to navigate through SFO without assistance; launch of the first dedicated Chinese-language airport web site in the U.S.; becoming the first U.S. airport to sign agreements with Transportation Network Companies (TNCs) Lyft, Uber, Sidecar and Wingz; and opening of the Converge Room, which is the first airport facility dedicated to groundbreaking new ideas.

Record Passenger Volume

In 2014, the Airport set a new all-time record for passenger traffic with a total of 47.2 million passengers, making SFO one of the fastest-growing airports in the United States. This figure represents a 4.8 percent increase over the previous record year, set in 2013, and is the third consecutive year of record traffic levels at SFO.

Economic Impact

For Fiscal Year (FY) 2013-14, the Airport generated almost 36,400 jobs and \$6.3 billion in business activity. Off-site business activities that depend directly on local air service for staff movements, cargo deliveries, or visitor spending together raise the direct airport economic contribution to the Bay Area to \$35.4 billion in business sales with approximately 155,800 jobs. Operations at SFO also generated \$2.5 billion state and local tax revenues during FY 2013-14.

Runway Safety Area (RSA) Project

The Airport had a dual runway closure to perform federally mandated Runway Safety Area improvements. The closure lasted from May 2014 through August 10, 2014. During the project, the Airport constructed special

zones at the end of the runway to safely capture an aircraft's landing gear should it overshoot the airstrip. The project was completed one month ahead of schedule.

Terminal 3 Boarding Area E

The Airport successfully repurposed Boarding Area E in 2014 to provide a more enhanced travel experience, as the first phase of Terminal 3's renovation. The updated boarding area offers more spacious waiting areas, natural lighting and sweeping views, luxury amenities, unique local retail and dining options, an emphasis on sustainability, and thoughtful spaces for business travelers and families.

Awards

In 2014, SkyTrax ranked the Airport third in the world in the 40-50 million passenger class.

SFO was named "Best Airport" by Outside Magazine's 2014 Travel Awards for the renovation of Terminal 3, Boarding Area E.

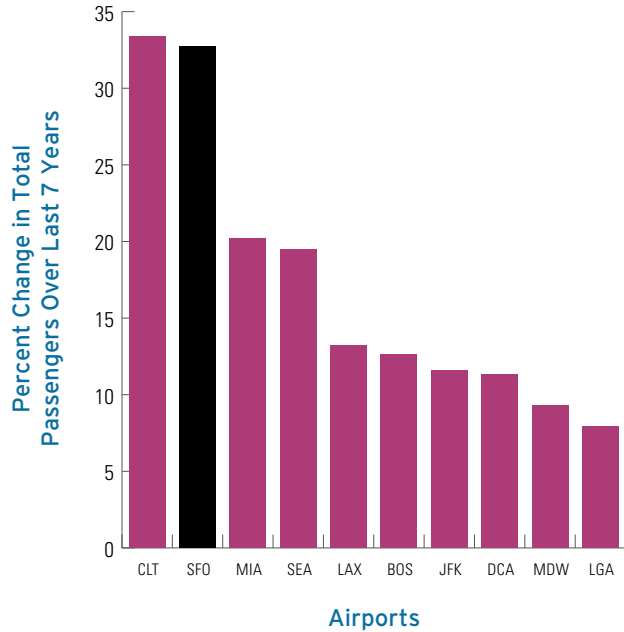
The Airport's recently re-launched SFO Museum web site (sfomuseum.org) won the Interactive Media Award's top honor, the Best in Class Award, in the 'Museum' category.

Airports Council International-North America (ACI-NA) has awarded the Airport with its highest honor for the Airport's Marketing & Communications efforts, the 2014 Peggy G. Hereford Award.

SFO has been recognized with a 2014 Environmental Achievement Award by the Airports Council International-North America (ACI-NA) for its Recovery Action Plan, which ensures the protection of two endangered species on a 180-acre undeveloped area of the Airport.

CHANGE IN TOTAL PASSENGERS

SFO was the 2nd fastest growing large-hub airport in the country over the last 7 years. The number of annual total passengers has grown by 33 percent over this time period.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	38.00	38.10	40.02	42.10	43.00
• Percent change in domestic air passenger volume	2.7%	1.6%	2.7%	1.7%	1.5%
• Percent change in international air passenger volume	5.3%	2.6%	4.3%	2.7%	2.7%
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger (in constant 2008 dollars)	\$14.23	\$14.63	\$14.21	\$14.73	\$15.53
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	133%	115%	120%	110%	100%
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	4.1	4.0	4.1	4.1

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$925.8 million for the Airport is \$31.1 million, or 3.2 percent, lower than the FY 2014-15 budget of \$956.9 million. A large portion of this decrease is due to decreased capital expenditure.

The Airport is entering the second year of a fixed two-year budget, so the FY 2016-17 budget is not under consideration at this time.

Supporting Tourism and Trade

The Airport forecasts that enplanements (the number of passengers boarding a plane) will exceed 24.3 million in FY 2015-16, a 2.7 percent increase from the FY 2014-15 projection. Air Traffic 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 United to Chengdu, Etihad to Abu Dhabi, China Southern to Wuhan with continuation to Guangzhou, and added service to existing destinations by current air carriers. Turkish Airways began service to Istanbul in April 2015. By attracting new and expanded airline service, the Airport supports tourism and international trade, while promoting lower airfares. The Airport projects that expanding international traffic will be the source of its long-term growth.

Investing in Capital, Creating Jobs

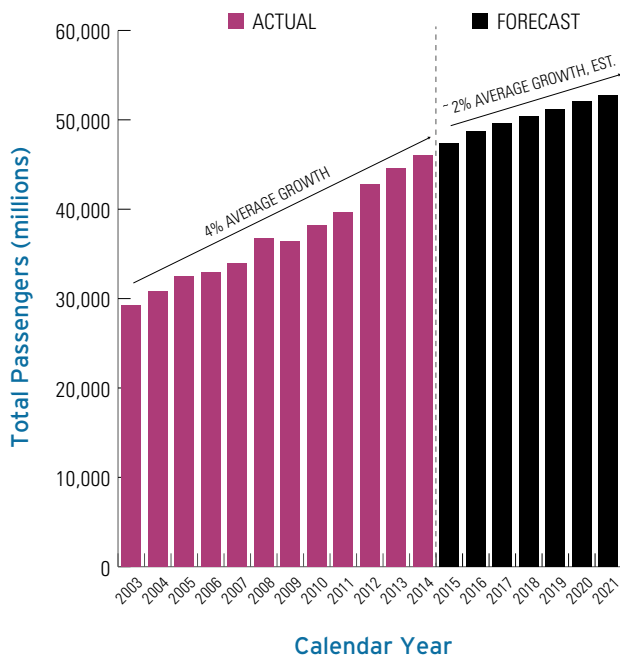
The Airport's \$4.5 billion ten-year Capital Improvement Plan (CIP) will support the local economy and businesses by investing in Airport infrastructure. Highlights of the CIP include \$3.1 billion in investments in terminal improvements, including the renovation of Boarding Area B in Terminal 1 and Boarding Area F in Terminal 3; \$519.8 million in groundside improvements, including an on-airport hotel, a second long-term parking garage; and an extension of the AirTrain System to the long-term parking garages; \$429.8 million for airport support projects, such as a consolidated administration campus, and other airport support facilities; \$285.2 million on the airfield for runway and taxiway improvements; and \$235.5 million for utility infrastructure.

Providing Local Business Opportunities and Revenue

The Airport's concession program continues to perform well. The concessions include high-end retailers, numerous restaurants, and vendors offering a broad range of services. With the terminal improvements and focus on passenger experience, SFO continues to be one of the top performing airports for retail, food, and beverage concessions. Terminal 2, which opened in 2011, sets a new standard for concessions quality. With nearly

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 2 percent annual passenger growth through 2021.



two thirds of concessionaires locally-owned, the new terminal offers not only a unique experience, but also provides valuable opportunities and exposure for local businesses. The Airport plans to engage with more local businesses when leasing up soon-to-be-renovated areas of Terminal 1.

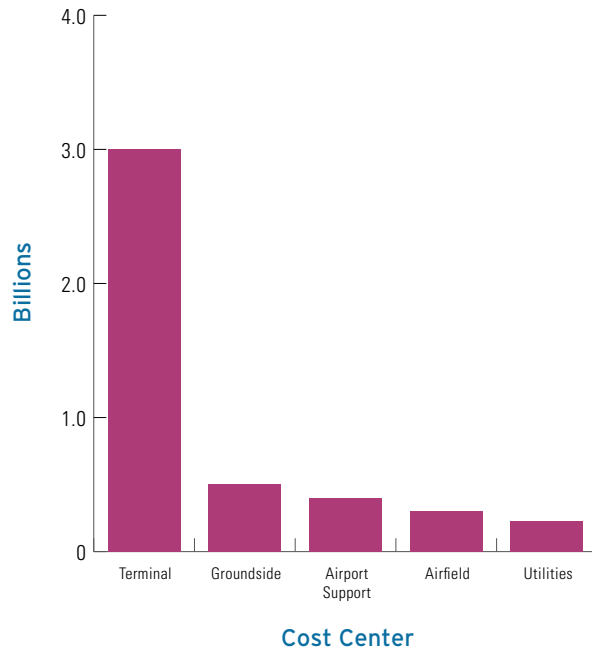
Guest Experience

The Airport strives to have the highest ratings of customer satisfaction among international gateway airports in the United States as measured by the

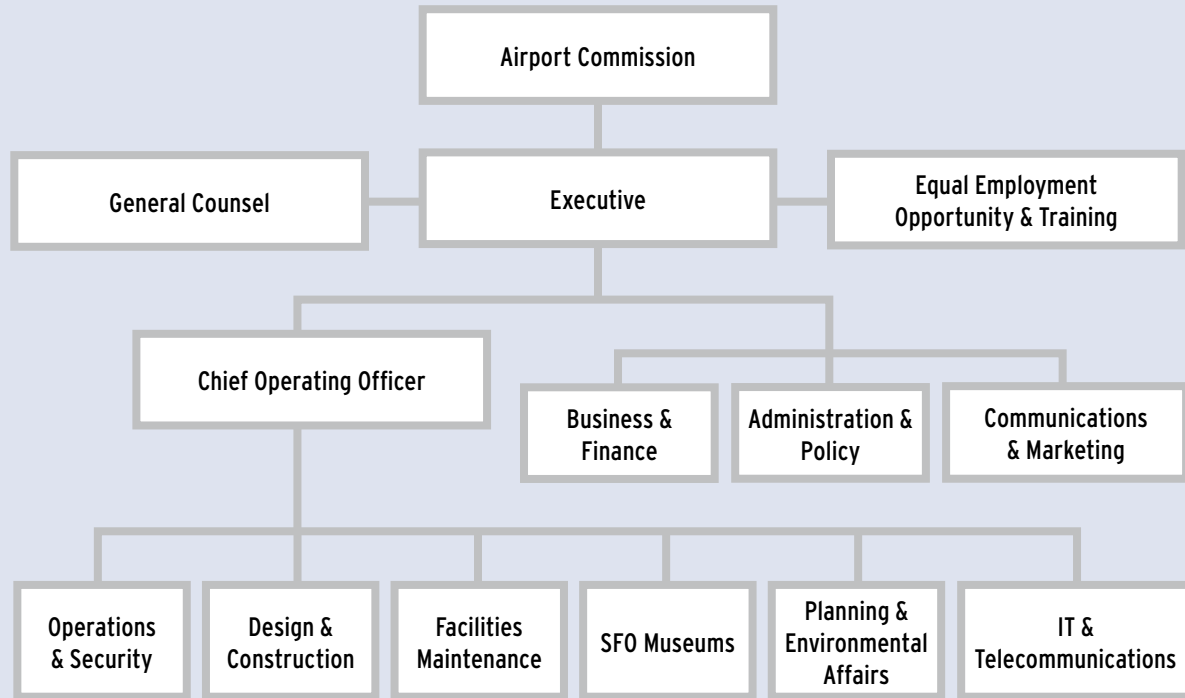
Airport Service Quality global survey and benchmarking program. Satisfaction scores for the Airport's key performance indicators continue to rise each quarter. Every key driver of satisfaction saw improvement in 2014. Terminals 2 and Terminal 3 Boarding Area E have some of the highest scores in North America for cleanliness, ambiance, and comfort. Additionally, the Airport's 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 Wag Brigade Therapy Dog Program and "You Are Hear" live music initiative continue to set SFO apart from other airports.

AIRPORT 10 YEAR CAPITAL SPENDING PLAN

The largest cost center in the Airport's 10 year capital spending plan is terminal improvements, which will receive \$3 billion over the course of the plan.



AIRPORT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	1,603.53	1,640.68	1,681.65	40.97
Non-operating Positions (cap/other)	(143.63)	(168.02)	(184.01)	(15.99)
Net Operating Positions	1,459.90	1,472.66	1,497.64	24.98
SOURCES				
Licenses & Fines	162,875	180,000	253,000	73,000
Use of Money or Property	277,423,422	282,244,000	299,162,000	16,918,000
Intergovernmental Revenue - Federal	91,024,402	22,250,000	22,250,000	0
Intergovernmental Revenue - State	18,687	20,000	20,000	0
Charges for Services	565,274,544	608,434,000	592,244,000	(16,190,000)
Other Revenues	287,174,766	37,789,000	42,610,000	4,821,000
Transfers In	51,858,387	170,770,760	94,328,212	(76,442,548)
Expenditure Recovery	48,226	8,648,402	9,272,869	624,467
Transfer Adjustments-Sources	(51,697,169)	(242,878,166)	(170,787,284)	72,090,882
Use of / (Deposit to) Fund Balance	(212,551,285)	69,429,479	36,480,618	(32,948,861)
Sources Total	1,008,736,855	956,887,475	925,833,415	(31,054,060)
USES - OPERATING EXPENDITURES				
Salaries & Wages	114,904,702	134,858,081	142,841,288	7,983,207
Fringe Benefits	59,398,861	112,123,611	84,281,529	(27,842,082)
Overhead	1,777,508	1,766,036	1,723,614	(42,422)
Professional & Contractual Services	92,535,925	100,715,333	105,857,537	5,142,204
Materials & Supplies	15,050,572	17,318,880	17,362,146	43,266
Equipment	1,951,807	2,722,336	1,972,180	(750,156)
Debt Service	359,848,830	390,477,686	424,391,269	33,913,583
Services of Other Departments	58,939,838	63,191,687	68,073,389	4,881,702
Transfers Out	99,031,454	209,202,473	135,205,675	(73,996,798)
Transfer Adjustments-Uses	(51,697,169)	(170,770,760)	(94,328,212)	76,442,548
Uses - Operating Expenditures Total	751,742,328	861,605,363	887,380,415	25,775,052
USES - PROJECT EXPENDITURES				
Facilities Maintenance	10,137,318	11,403,000	12,084,000	681,000
Capital Projects	246,857,209	83,879,112	26,369,000	(57,510,112)
Uses - Project Expenditures Total	256,994,527	95,282,112	38,453,000	(56,829,112)
USES BY PROGRAM RECAP				
Administration	24,017,283	27,123,608	27,585,835	462,227
Airport Director	9,682,867	8,217,210	8,974,493	757,283
Bureau Of Design And Construction	5,723,210	14,300,606	15,070,026	769,420
Business & Finance	449,867,391	526,574,520	539,910,454	13,335,934
Capital Projects And Grants	0	84,629,112	27,119,000	(57,510,112)
Chief Operating Officer	21,926,503	27,482,549	30,528,222	3,045,673
Communications & Marketing	7,473,570	8,880,981	9,211,710	330,729
Continuing Projects, Maint And Renewal	70,801	11,403,000	12,084,000	681,000
Departmental Fund Transfer	9,309,063	0	0	0
Facilities	159,078,658	172,796,990	178,798,913	6,001,923
Facilities Maintenance,Construction	256,994,527	0	0	0

Total Budget - Historical Comparison *continued*

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
Fire Airport Bureau Non-Personnel Cost	954,166	904,146	675,981	(228,165)
Operations And Security	57,502,495	66,503,693	68,401,111	1,897,418
Planning Division	3,358,588	4,588,531	4,182,008	(406,523)
Police Airport Bureau Non-Personnel Cost	2,777,733	3,482,529	3,291,662	(190,867)
Uses by Program Recap Total	1,008,736,855	956,887,475	925,833,415	(31,054,060)

ARTS COMMISSION

sfartscommission.org

The San Francisco Arts Commission (ART) strives to ensure that all San Francisco residents have equal access to arts experiences in all disciplines, that programs are provided comprehensively and evenly throughout the City, and that these programs are innovative and of the highest quality.

Services

The Arts Commission provides services through the following program areas:

Community Investment

COMMUNITY ARTS AND EDUCATION promotes community revitalization through the arts in economically disadvantaged and undeserved 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	10,987,863	14,068,845	14,463,718	394,873	15,311,787	848,069
Total FTE	28	29	29	0	29	0

Looking Back

Fiscal Year (FY) 2014-15 was the first year of an ambitious new five year strategic plan (2014-2019) adopted by the Arts Commission. Summarized below are highlights of the Department's progress towards the plan's objectives.

Addressing Nonprofit 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. The funds will continue to be allocated over the next two years.

Realigning Grantmaking Strategies

Arts Commission leadership reviewed grant-making strategies to ensure alignment with the Department's new mission, vision, and values and to determine the efficiency and effectiveness of application, selection, and reporting processes. Efforts were made to analyze organizations' technical assistance needs and ascertain the best mechanisms for offering assistance. The Department

continued to monitor the achievement of grant outcomes and ensure appropriate accountability. Finally, the Department tracked the demographic profile of the supported artists and arts organizations and evaluated the impact of general operating support compared to project-specific support.

Completing the Inventory of the Collection

The Arts Commission completed the first comprehensive inventory of the City's civic art collection, establishing the location and evaluating the condition and significance of the art works. The collection of this important data paves the way for future work maintaining and improving the unique assets in our Civic Art Collection.

Revising Performance Measures

The Arts Commission created a logic model to link organizational structure and program activities with outputs and outcomes, in order to measure the impact of the Department's work. Staff have revised performance measures aligned with the logic model, and will collect and analyze data that reflects the importance of the breadth and depth of the work across the Department.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	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	57	50	50	50	50
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of new licenses issued	142	179	179	183	183
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	16	8	19	11	11
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	17	20	20	20	20
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	965	800	300	800	800

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
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	\$1.78	\$1.50	\$1.50	\$1.70	\$1.70
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
• Number of major restorations of artwork in the Civic Art Collection	21	4	4	5	5

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$14.5 million for the Art Commission is \$0.4 million, or 2.8 percent, higher than the FY 2014-15 budget of \$14.1 million. A large portion of this increase is due to increased funding for Cultural Equity Grants.

The Fiscal Year (FY) 2016-17 proposed budget of \$15.3 million for the Art Commission is \$0.8 million, or 5.9 percent, higher than the FY 2015-16 proposed budget of \$14.5 million. A large portion of this increase is due to increases in capital spending.

Arts Affordability and Cultural Equity

The Arts Commission is leveraging resources and a shared prosperity model to ensure artists and arts and culture organizations continue to thrive in San Francisco.

The Mayor has increased ongoing funding to the City's groundbreaking cultural equity endowment fund by 50 percent to \$3.0 million annually. These funds will be granted to the City's Cultural Centers, arts organizations,

and individual artists to ensure that artists continue to thrive in San Francisco.

Affordable Housing Alignment

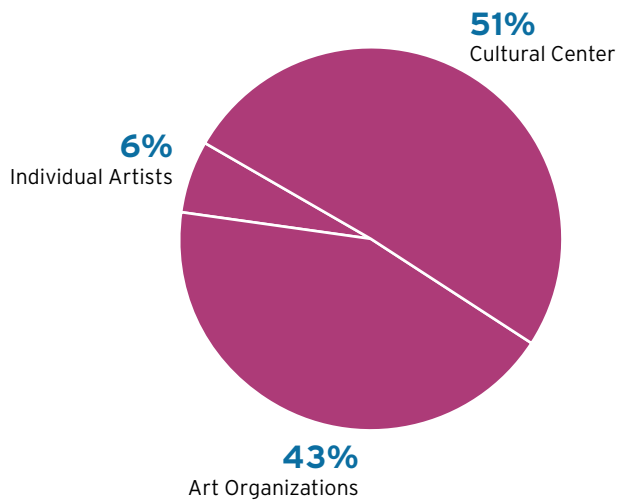
The Arts Commission will work closely with the Mayor's Office of Housing and Community Development (MOHCD) over the coming years to build the City's first affordable housing development solely dedicated to housing artists.

Cultural Centers

During FY 2015-16 and FY 2016-17, the City's Cultural Centers will benefit from significant investment in capital maintenance. Over these two years, the proposed budget allocates over \$2.7 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: an elevator retrofit at the Mission Cultural Center for Latino Arts, HVAC replacement at the African American Arts & Cultural Center, and an upgrade of the fire panel, signage, and seating at the

ARTS COMMISSION GRANT FUNDING

Half of the Arts Commission's grant funding supports the City's various Cultural Centers. The other half supports individual artists and arts organizations.



Bayview Opera House. This proactive investment in preventative maintenance will decrease future facilities maintenance costs and thus represents a prudent investment of City resources.

Investing In Arts Education

The FY 2015-16 and 2016-17 proposed budget restores ongoing funding to support an Arts Education staff position, which was cut from the agency’s budget during the last economic downturn. The dedicated funding will provide the opportunity to focus on the important work of building strategic partnerships with the San Francisco Unified School District and arts providers to identify gaps in arts education service delivery, connect arts education resources, and support development of the next phase of an Arts Education Master Plan to ensure all students in the City have access to robust, broad, and high quality arts education.

Improving Access and Responsiveness

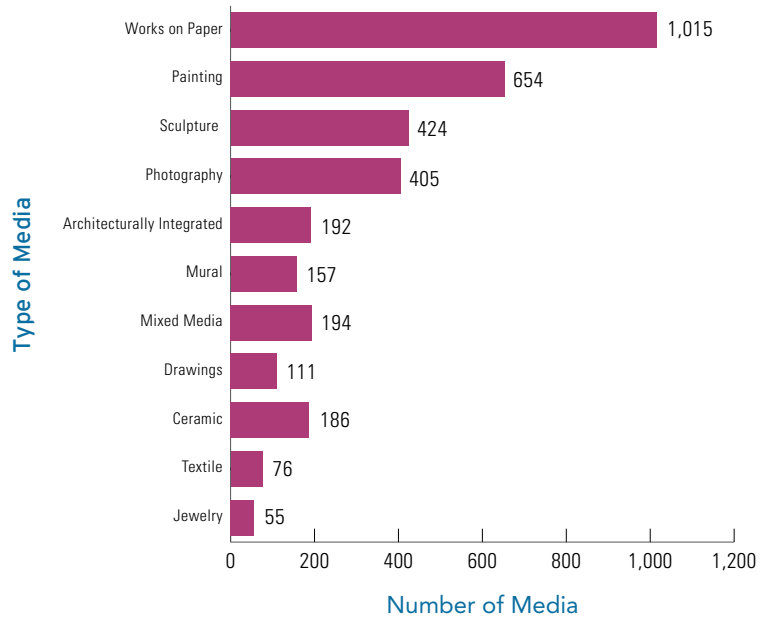
The Arts Commission is committed to investing in systems to improve data-based decision making, and to ensure that the public is served as efficiently, effectively, and equitably as possible. To this end, the Department will redesign its web site, launch an online grants management tool, and create a new database to streamline operations.

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. The Veteran’s War Memorial Building, in addition to housing administrative offices and a new, expanded arts exhibition and programming space, will include secure storage for the Civic Art collection.

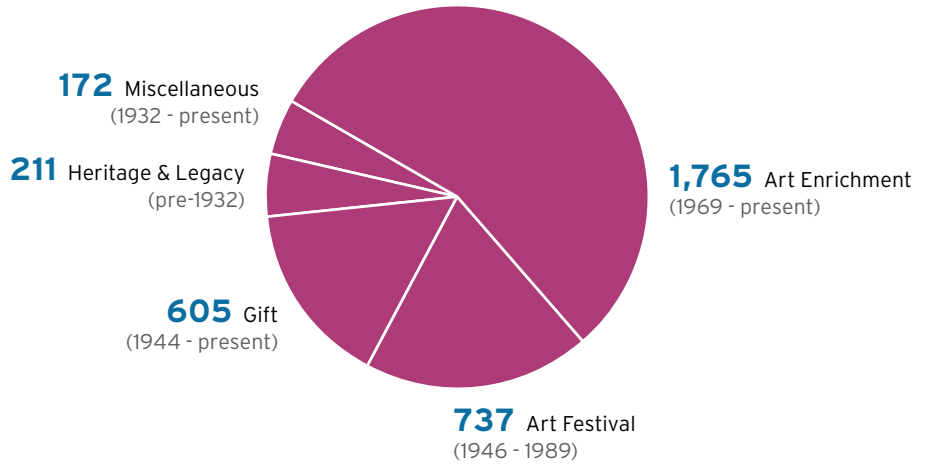
CIVIC ART COLLECTION BY MEDIA

Of the nearly 3,500 pieces in San Francisco’s Civic Art Collection, nearly a third are works on paper. The collection also consists of murals, textiles, jewelry, and sculpture.

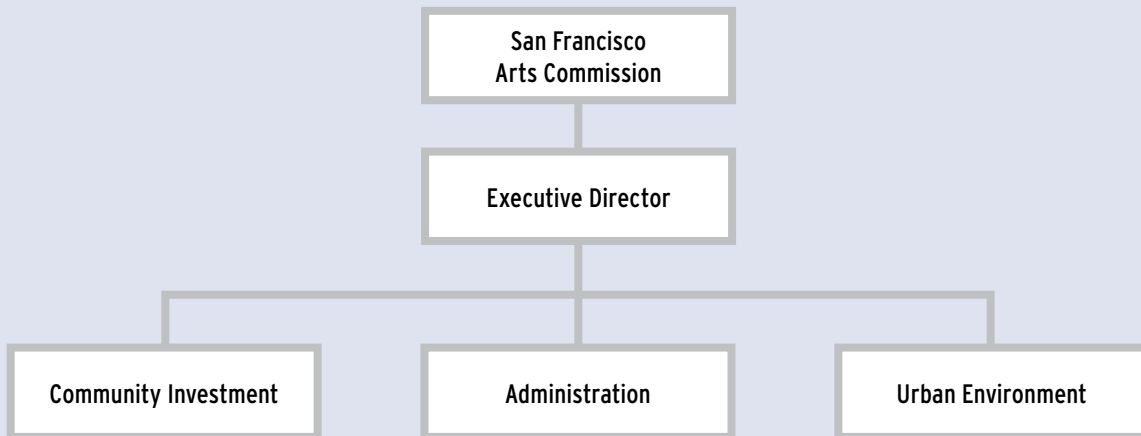


CIVIC ART COLLECTION BY THE NUMBERS

The Civic Art Collection is comprised of pieces that the City has acquired over many decades. More than 200 pieces have been in the collection since before 1932.



ARTS COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	34.63	35.24	36.33	1.09	36.55	0.22
Non-operating Positions (cap/other)	(6.20)	(6.47)	(7.47)	(1.00)	(7.70)	(0.23)
Net Operating Positions	28.43	28.77	28.86	0.09	28.85	(0.01)
SOURCES						
Licenses & Fines	211,146	334,685	268,125	(66,560)	275,250	7,125
Intergovernmental Revenue - Other	0	60,000	0	(60,000)	0	0
Charges for Services	1,447,699	1,217,756	1,180,176	(37,580)	1,182,924	2,748
Other Revenues	126,370	20,000	20,000	0	25,000	5,000
Transfers In	258,316	3,661,676	3,732,783	71,107	3,733,495	712
Expenditure Recovery	2,677,243	915,254	915,254	0	915,254	0
Use of / (Deposit to) Fund Balance	(243,324)	0	0	0	0	0
General Fund Support	6,510,413	7,859,474	8,347,380	487,906	9,179,864	832,484
Sources Total	10,987,863	14,068,845	14,463,718	394,873	15,311,787	848,069
USES - OPERATING EXPENDITURES						
Salaries & Wages	2,247,695	2,514,987	2,613,614	98,627	2,690,566	76,952
Fringe Benefits	990,222	1,189,850	1,137,812	(52,038)	1,158,911	21,099
Overhead	(334,557)	(358,026)	(363,134)	(5,108)	(372,543)	(9,409)
Professional & Contractual Services	4,385,280	3,460,349	3,231,836	(228,513)	3,156,453	(75,383)
Aid Assistance / Grants	1,771,371	4,575,923	5,722,104	1,146,181	5,720,902	(1,202)
Materials & Supplies	45,402	980,110	330,110	(650,000)	30,110	(300,000)
Services of Other Departments	546,274	552,152	618,576	66,424	572,102	(46,474)
Uses - Operating Expenditures Total	9,651,687	12,915,345	13,290,918	375,573	12,956,501	(334,417)
USES - PROJECT EXPENDITURES						
Facilities Maintenance	537,504	194,000	203,700	9,700	213,886	10,186
Capital Renewal	0	779,500	781,100	1,600	1,940,000	1,158,900
Capital Projects	798,672	180,000	188,000	8,000	201,400	13,400
Uses - Project Expenditures Total	1,336,176	1,153,500	1,172,800	19,300	2,355,286	1,182,486
USES BY PROGRAM RECAP						
Art Commission-Administration	1,075,494	1,779,001	898,250	(880,751)	816,100	(82,150)
Civic Collection	234,098	928,177	1,245,379	317,202	1,072,206	(173,173)
Civic Design	126,092	194,595	136,039	(58,556)	138,787	2,748
Community Arts & Education	1,424,209	0	0	0	0	0
Community Arts & Education-General Admin	1,317,139	4,019,975	670,567	(3,349,408)	1,780,295	1,109,728
Community Investments	0	0	7,463,581	7,463,581	7,501,260	37,679
Cultural Equity	1,721,136	3,096,007	0	(3,096,007)	0	0
Educational Programs	513,600	764,041	583,017	(181,024)	563,017	(20,000)
Gallery	456,321	504,462	559,751	55,289	520,151	(39,600)
Grants For The Arts	13,300	0	0	0	0	0
Municipal Symphony Concerts	2,139,961	2,260,000	2,380,000	120,000	2,380,000	0
Public Art	1,615,322	129,586	129,586	0	134,586	5,000
Street Artists	351,191	393,001	497,548	4,547	405,385	7,837
Uses by Program Recap Total	10,987,863	14,068,845	14,463,718	394,873	15,311,787	848,069

ASIAN ART MUSEUM

asianart.org

The Asian Art Museum (AAM) houses and provides care, maintenance, security, and display of the City's collection of over 18,000 Asian art pieces; generates and hosts special exhibitions of Asian art from around the world; and produces educational and outreach programs to inform a broad, diverse public about Asian art and culture.

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 museum members, 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 (special exhibition surcharges sometimes apply).

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. In Fiscal Year (FY) 2014-15, the museum will welcome 32,000 students and their teachers on free school visits to further the City's goal of shared prosperity. These visits are free 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526
Total FTE	58	58	58	0	57	(1)

Looking Back

Collection & Special Exhibitions

In Fiscal Year (FY) 2014-15, the Asian Art Museum hosted seven ambitious and innovative exhibitions, showcasing the breadth and diversity of Asian art.

Gorgeous, June 20-September 14, 2014, was a collaboration with SFMOMA that highlighted artworks from both museums' collections to explore beauty at the extremes. The exhibition invited visitors to embark on an open-minded exploration of how beauty is defined.

Enter the Mandala: Cosmic Centers and Mental Maps of Himalayan Buddhism, March 14-October 26, 2014, transformed the 2nd floor Tateuchi gallery into an architectural mandala enabling visitors to explore Buddhist art and philosophy in an immersive and transformative environment.

At San Francisco International Airport (SFO), **Dual Natures in Ceramics: Eight Contemporary Artists from Korea** was at SFO's Terminal 3, May 17, 2014-February 22, 2015. An estimated 5.7 million visitors were able to view the show that features contemporary and traditional Korean ceramic art and was co-organized by the Asian Art Museum and the SFO Museum.

Yoga: The Art of Transformation, February 21-May 25, 2014, examined a thousand years of sculptures and paintings, illuminating the beliefs and practices of various yoga traditions. The opening week festivities kicked off with events including a public opening celebration and a weekend of discounted and free Yoga classes.

In Grand Style: Celebrations in Korean Art during the Joseon Dynasty, October 25-January 12, 2014, was the first major U.S. exhibition to explore the colorfully choreographed ceremonies of Korea's Joseon dynasty (1392-1910).

Roads of Arabia: Archaeology and History of the Kingdom of Saudi Arabia ran through January 18, 2015. This eye-opening look at the largely unknown and ancient part of the Arabian Peninsula featured recently excavated objects that trace the impact of historic trade routes and pilgrimage roads.

Tetsuya Ishida: Saving the World with a Brushstroke, through February 22, 2015. This is the first US exhibition of paintings by the Japanese artist who died in 2005. Ishida's work on display blended dreamlike realities with everyday life while juxtaposing melancholy isolation and bizarre wit.

Educational and Outreach Programming

As a public institution located in the heart of San Francisco, the Asian Art Museum seeks to further the City's goal of shared prosperity and affordability. To this end, in FY 2013-14 & 2014-15, the Museum welcomed approximately 62,000 students and their teachers on free school visits to explore and learn about the diverse art, history and culture of Asia.

The Museum has also worked over the last year to develop a San Francisco Unified School District (SFUSD) Pre-Kindergarten program. In partnership with Kai Ming Head Start, a free multicultural preschool for children from eligible San Francisco families, the Museum piloted a program to build preschooler literacy and creative thinking through interactive gallery activities, storytelling, and creative art-making experiences.

Over FY 2013-14 and 2014-15, the Asian Art Museum has been a proud host of the SFUSD Arts Festival. In collaboration with the San Francisco Unified School District, approximately 8,500 students and their families enjoyed the museum's week-long display of student art. These students and families also mingled with the museum collection and experienced live museum and dance performances by students and community groups, student film and video screenings, poetry readings and hands-on art activities.

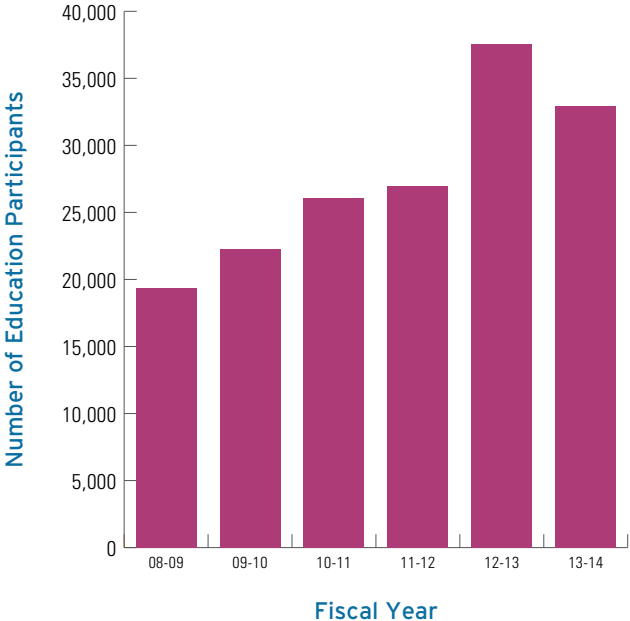
These efforts were recognized when SFUSD honored the museum with its 2014 Dreamcatcher Award "for leadership and actions that prioritize the needs of PreK-12 audiences."

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ASIAN ART MUSEUM (EEI)					
Increase museum membership					
• Number of museum members	12,888	15,300	14,829	15,801	15,000
Increase number of museum visitors					
• Number of museum visitors	284,135	225,050	240,000	270,000	250,000
Provide quality programs on Asian art and culture					
• Number of education program participants	32,918	31,000	32,166	34,000	34,000
• Number of public program participants	52,589	41,250	40,000	60,000	40,000

NUMBER OF EDUCATIONAL PROGRAM PARTICIPANTS

Over recent years, the Asian Art Museum has seen steady growth in the number of educational program participants.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$10.3 million for the Asian Art Museum is \$0.8 million, or 8.8 percent, higher than the FY 2014-15 budget of \$9.5 million. This increase is due to increased funding for capital needs at the Asian Art Museum.

The Fiscal Year (FY) 2016-17 proposed budget of \$10.3 million for the Asian Art Museum is roughly the same as the FY 2015-16 proposed budget.

The Department's budget represents a unique private-public partnership: the Asian Art Museum receives funding from the City's General Fund to cover approximately one-third of its budget, and the remaining two-thirds are funded through the Asian Art Museum Foundation (the Foundation), the museum's non-profit supporting arm.

The City and County of San Francisco owns the majority of the Asian Art Museum's art collection as well as the museum facility itself.

Featured Programming

Over the course of the next fiscal year, AAM will host a number of notable exhibitions representing the diversity and depth of Asian art and culture, including:

28 Chinese

June 5-August 16, 2015

28 Chinese offers a view of contemporary Chinese art through a group of 28 artists, ranging from those grabbing the spotlight today, including Liu Wei, He Xiangyu and Xu Zhen to the internationally acclaimed Zhang Huan and Ai Weiwei. These artists have made a significant impact on the contemporary art world and have expanded definitions of "Chinese contemporary art".

Looking East: How Japan Inspired Monet, van Gogh, and Other Western Artists

October 30, 2015-February 7, 2016

The opening of trade with Japan in the 1850s set off a craze in the West for "all things Japanese". *Looking East: How Japan Inspired Monet, van Gogh, and Other Western Artists* explores this sweeping phenomenon, which the French intellectual Philippe Burty dubbed "japonisme". The exhibition includes over 170 works drawn from the collection of the Museum of Fine Arts, Boston, and traces the West's growing interest in Japan, the collecting of Japanese objects, and the exploration of Japanese subject matter and styles. The works shown represent most of the major artistic movements of the

late nineteenth and early twentieth centuries, including impressionism, postimpressionism, art nouveau, and the aesthetic movement. Painting, printmaking, furniture, and decorative arts – no field was immune from the effects of japonisme.

Pearls on a String: Art in the Age of Great Islamic Empires

February 26-May 8, 2016

An international loan exhibition of Islamic art organized in collaboration with the Walters Art Museum in Baltimore, *Pearls on a String* emphasizes the role of human relationships in inspiring and sustaining artistic creativity at imperial courts. Approximately ninety works of art on view cover a range of mediums. They span a geographic range from the Bay of Bengal to the Mediterranean Sea and date from the sixteenth to the eighteenth century – a period marked by the global movement of ideas and technologies and increased interaction among various cultural and religious communities.

China at the Center: Rare Ricci and Verbiest World Maps

March 4-May 8, 2016

Global exploration in the sixteenth and seventeenth centuries led to new interactions between Europe and Asia. Jesuit priests were instrumental in spreading knowledge of the world to China and information about China to Europe. *China at the Center* focuses on two masterpieces of seventeenth-century map-making that illustrate this exchange of information (and misinformation).

Hidden Gold

March 4-May 8, 2016

In 2016, the Asian Art Museum will celebrate its 50th anniversary, a "golden" milestone. *Hidden Gold: Mining Meaning in Asian Art*, is an exhibition of more than 35 artworks from across Asia, each chosen to reveal specific aspects of gold production and usage. San Francisco and the Bay Area have a long history of involvement with gold, "the ore with an aura". From the centrality of the forty-niners – both the historical miners and today's football players – to California's gold rush and San Francisco's mint, California's current position on the world stage is inconceivable without the quest for this precious metal. But most importantly, the Asian's collection contains magnificent objects that capitalize on the physical and symbolic aspects of gold – a story that Hidden Gold reveals.

The Emperors' Treasures

Chinese Art from the National Palace Museum, Taipei
June 17-September 18, 2016

The Emperors' Treasures features nearly 150 artworks from the renowned National Palace Museum, Taipei and encompasses paintings, calligraphy, bronze vessels, ceramics, lacquer ware, jades, textiles, and historical documents. The works are examples of exemplary craftsmanship and imperial taste. More than 100 pieces will make their debut in the United States; among these, seven painted and calligraphic works are extremely rare masterpieces and highlights of the show.

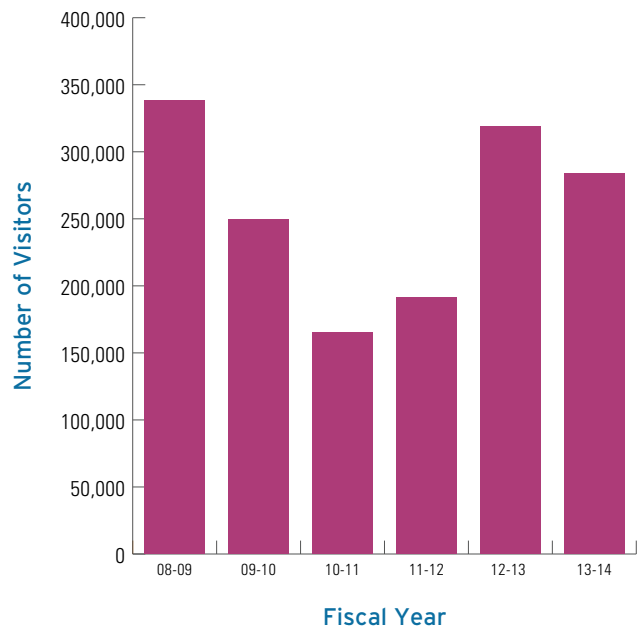
Asian Art Museum Collection Galleries

Ongoing

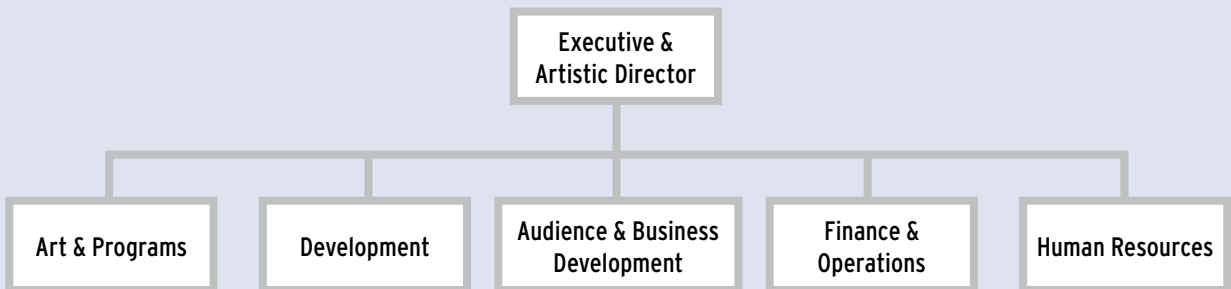
More than 2,500 extraordinary works from the Museum's renowned collection are displayed in the second- and third-floor galleries. Together, these works constitute a comprehensive introduction to the major cultures of Asia. Immense Indian stone sculptures, intricately carved Chinese jades, vibrant Korean paintings, mystical Tibetan thangkas (ritual paintings on cloth), serene Cambodian Buddhas, richly decorated Islamic manuscripts, and colorful Japanese kimonos are just a few of the treasures on view. Every six months, the museum refreshes dozens of artworks from each geographic region with new selections from storage, providing visitors a unique perspective on each visit.

NUMBER OF VISITORS

The Asian Art Museum hosted approximately 300,000 visitors in FY 2013-14.



ASIAN ART MUSEUM ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	57.83	57.76	57.55	(0.21)	57.42	(0.13)
Net Operating Positions	57.83	57.76	57.55	(0.21)	57.42	(0.13)
SOURCES						
Charges for Services	473,836	687,967	686,499	(1,468)	695,000	8,501
Use of / (Deposit to) Fund Balance	(3,002)	0	0	0	0	0
General Fund Support	8,067,922	8,768,412	9,603,133	834,721	9,603,158	25
Sources Total	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,790,661	4,356,904	4,517,478	160,574	4,636,370	118,892
Fringe Benefits	1,699,426	1,940,169	1,860,565	(79,604)	1,885,148	24,583
Overhead	27,444	22,393	22,927	534	22,927	0
Professional & Contractual Services	1,515,769	1,553,719	2,156,598	602,879	2,156,654	56
Equipment	0	0	0	0	182,156	182,156
Services of Other Departments	1,031,568	1,016,036	1,095,296	79,260	1,162,734	67,438
Budgetary Reserves	0	6,433	0	(6,433)	0	0
Uses - Operating Expenditures Total	8,064,868	8,895,654	9,652,864	757,210	10,045,989	393,125
USES - PROJECT EXPENDITURES						
Facilities Maintenance	242,797	228,725	240,161	11,436	252,169	12,008
Capital Renewal	0	332,000	396,607	64,607	0	(396,607)
Capital Projects	231,091	0	0	0	0	0
Uses - Project Expenditures Total	473,888	560,725	636,768	76,043	252,169	(384,599)
USES BY PROGRAM RECAP						
Asian Arts Museum	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526
Uses by Program Recap Total	8,538,756	9,456,379	10,289,632	833,253	10,298,158	8,526

ASSESSOR-RECORDER

sfassessor.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	19,419,441	23,857,168	25,003,879	1,146,711	25,106,763	102,884
Total FTE	152	147	165	18	166	1

Looking Back

Streamlined Business Operations for Better Efficiency

In Fiscal Year (FY) 2013-14, the Office of the Assessor-Recorder (ASR) launched electronic filing of annual business property statements to make it more convenient for businesses to report taxable business property. Through an online portal, business owners are able to quickly and securely file their property statements. In FY 2014-15, the Department piloted improved workflow processes for e-filed statements so ASR auditors can easily identify year-over-year property changes, reduce the amount of data entry, and more efficiently process assessments.

The Department completed the implementation of E-Recording so title companies, government entities, and institutional lenders can electronically record official documents faster and more efficiently. As of December 2014, more than 60 percent of documents received by ASR went through E-Recording, reducing the workload for scanning and mailing paper documents back to property owners. Going forward, the effort is being expanded to encourage increased E-Recording participation from both government entities and the private sector.

Grant Funding for New Construction Assessments

San Francisco County was selected as one of nine California counties to receive a competitive grant through the State-County Assessor's Partnership Agreement program (SCAPA). The state's pilot program will provide ASR with \$1.3 million over three years to hire

additional staff focused on piloting assessment process improvements and assessing new construction cases.

Given the growth in San Francisco's real estate market, the Department's workload for new construction activity has increased significantly since FY 2013-14. As such, the FY 2014-15 budget funded four new appraiser positions to accelerate real property reassessments. Grant-funded staff along with additional appraisers will focus on reducing the office's backlog of pending reassessments due to new construction activity.

Better Customer Service

The Assessor's Office launched a new web site in early 2015 with improved content and a more accessible format, making it easier for the public to find information and access forms online. In addition to its new web site, the office expanded its efforts to improve language access and cultural competency, including property assessment information in Chinese, Spanish, and Tagalog. The office is updating its signage to better assist limited English speakers, expanding staff training to assist customers with real-time translation services, and creating new fact sheets, translated in multiple languages, that clearly explain aspects of the assessment process.

To improve its physical space, the Department reconfigured its Recorder Division public counter at City Hall to improve workflow and better serve customers. Additionally, in FY 2014-15, ASR expanded cashiering services and payment options at all its public service windows to reduce customer wait times.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
RECORDER					
Collect all fees for recording of documents					
• Number of documents recorded	204,083	220,000	180,000	180,000	180,000
• Recording fees	\$4,011,221	\$4,300,000	\$3,410,000	\$3,400,000	\$3,400,000
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Number of Supplemental and Escape Assessments	26,698	17,500	20,635	17,500	17,500
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	\$173.39	\$178.97	\$178.50	\$185.00	\$193.00
Effectively defend and resolve assessment appeals					
• Number of appeals resolved in a year	6,092	5,500	4,500	4,000	3,000

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$25.0 million for the Assessor-Recorder is \$1.1 million, or 4.8 percent, higher than the FY 2014-15 budget of \$23.9 million. A significant portion of this increase is due to the movement of project-based positions to address ongoing departmental needs.

The FY 2016-17 proposed budget of \$25.1 million for the Assessor-Recorder is \$0.1 million, or 0.5 percent, higher than the FY 2015-16 proposed budget of \$25.0 million. A significant portion of this increase is due to increases in salary and fringe benefit costs.

Replacing the City's Property Tax Assessment System

ASR received initial funding in FY 2014-15 for critical project development to replace the City's property tax assessment system. The City currently uses separate legacy IT systems to track approximately \$180 billion in assessed value for real and business personal property and to issue and collect property tax bills and audit revenues. In FY 2015-16, the Office of the Assessor-Recorder, the Office of the Treasurer-Tax Collector, and the Office of the Controller are collaborating to define their business and functional requirements and identify IT solutions to manage all property assessment, tax collection, and auditing functions in a fully integrated manner.

The project is listed as 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, the proposed budget includes funding to continue the project through its critical development phase.

Digitizing Real Property Files for Improved Efficiency and Disaster Preparedness

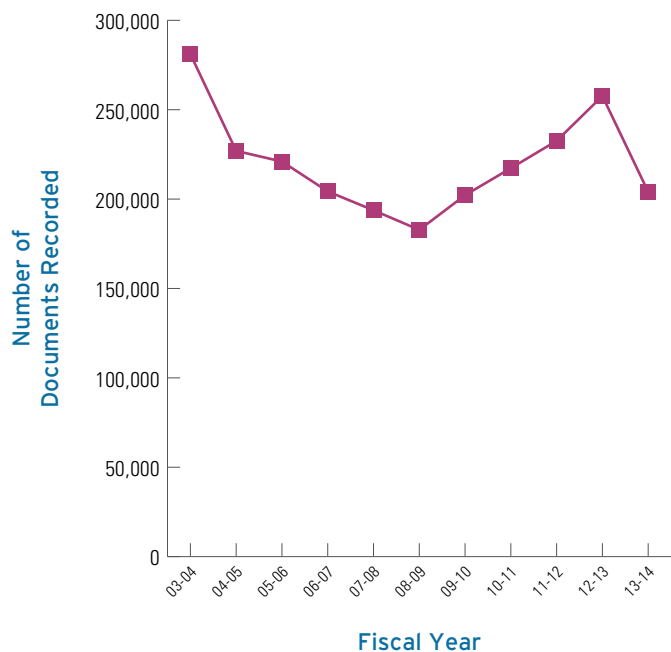
The Assessor's Office tracks more than 205,000 unique real property parcels, each with historical property ownership and assessment information. In FY 2015-16, the Department will begin converting paper real property files to digital format to meet several strategic objectives. These objectives include 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 at City Hall.

Restructuring Department to Expand Assessment Enrollments

Over the last ten years, San Francisco's real estate market has seen significant shifts impacting the Assessor-Recorder's office core operations. Beginning with the economic downturn in 2008, San Francisco experienced a four-fold increase in the number of assessment appeals filed compared to the prior ten-year average of 1,500 annual filings. A high level of appeals

RECORDING FEE REVENUE AND DOCUMENTS RECORDED

Recording fee revenue and documents recorded over the last 10 years have declined overall.

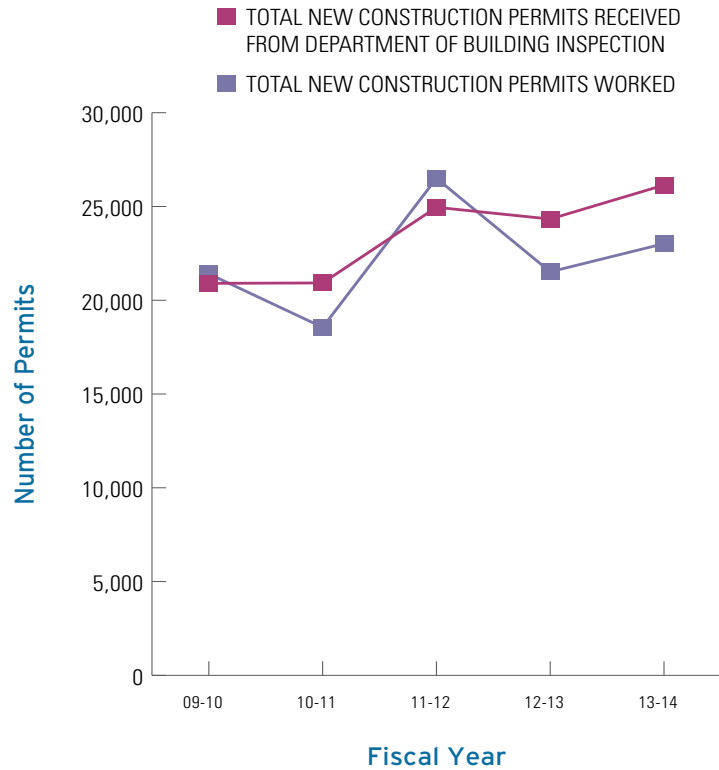


filings has persisted even with an improving real estate market—in 2014, more than 4,200 appeals were filed. The Department’s assessment workload continues to grow due to a higher volume of new commercial and residential construction activity and continued property sales. As of May 2015, the Department had more than 15,000 new construction and change-in-ownership cases pending

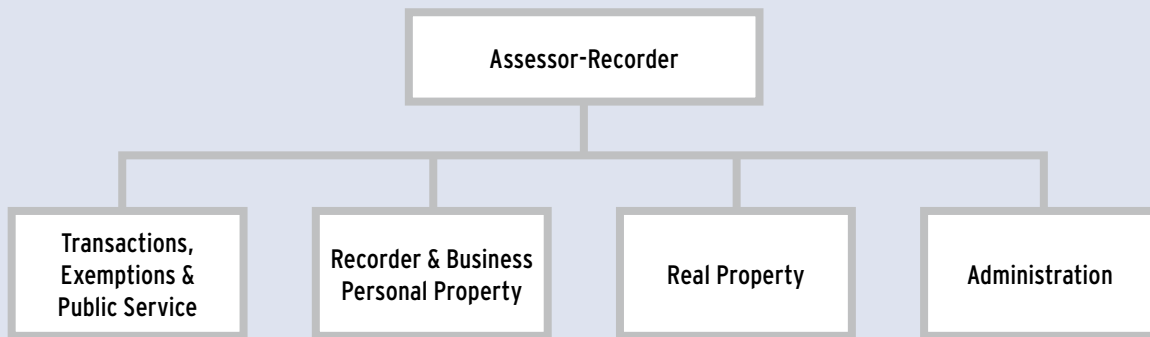
reassessment, without a foreseeable decline in incoming new construction cases. The proposed budget expands the Department’s real property assessment efforts to enroll new or modified assessed values and pilots new strategies to gather assessment-related information, such as enhancing ASR’s collection of property characteristics and in-progress construction data.

NEW CONSTRUCTION PERMITS RECEIVED AND WORKED

The City received a total of 117,250 new construction permits between FY 2009-10 and FY 2013-14. Over the last four years, the number of new construction permits received has increased, outpacing the number of permits worked by department staff.



ASSESSOR-RECORDER ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	163.70	160.84	176.28	15.44	172.91	(3.37)
Non-operating Positions (cap/other)	(11.62)	(13.77)	(11.08)	2.69	(7.00)	4.08
Net Operating Positions	152.08	147.07	165.20	18.13	165.91	0.71
SOURCES						
Licenses & Fines	20,000	0	0	0	0	0
Intergovernmental Revenue - State	0	0	460,000	460,000	525,000	65,000
Charges for Services	4,011,220	4,717,407	3,789,959	(927,448)	3,728,086	(61,873)
Expenditure Recovery	0	1,250,000	1,350,000	100,000	1,350,000	0
Use of / (Deposit to) Fund Balance	(327,616)	0	505,145	505,145	505,145	0
General Fund Support	15,715,837	17,889,761	18,898,775	1,009,014	18,998,532	99,757
Sources Total	19,419,441	23,857,168	25,003,879	1,146,711	25,106,763	102,884
USES - OPERATING EXPENDITURES						
Salaries & Wages	11,128,420	12,693,167	14,675,386	1,982,219	15,185,200	509,814
Fringe Benefits	4,970,974	5,697,372	6,107,140	409,768	6,207,158	100,018
Overhead	329,812	205,659	126,983	(78,676)	126,983	0
Professional & Contractual Services	700,483	3,079,913	1,820,642	(1,259,271)	1,343,601	(477,041)
Materials & Supplies	67,691	109,059	85,020	(24,039)	54,250	(30,770)
Equipment	48,544	0	0	0	0	0
Services of Other Departments	2,046,019	2,058,885	2,188,708	129,823	2,189,571	863
Budgetary Reserves	0	13,113	0	(13,113)	0	0
Uses - Operating Expenditures Total	19,291,943	23,857,168	25,003,879	1,146,711	25,106,763	102,884
USES - PROJECT EXPENDITURES						
Capital Projects	127,498	0	0	0	0	0
Uses - Project Expenditures Total	127,498	0	0	0	0	0
USES BY PROGRAM RECAP						
Personal Property	2,817,061	2,958,157	2,791,990	(166,167)	2,850,466	58,476
Real Property	7,672,145	7,100,784	10,866,457	3,765,673	10,914,027	47,570
Recorder	1,360,036	1,887,407	1,865,104	(22,303)	1,803,231	(61,873)
Technical Services	6,521,276	10,477,703	8,290,451	(2,187,252)	8,277,826	(12,625)
Transfer Tax	1,048,923	1,433,117	1,189,877	(243,240)	1,261,213	71,336
Uses by Program Recap Total	19,419,441	23,857,168	25,003,879	1,146,711	25,106,763	102,884

BOARD OF APPEALS

sfgov.org/boa

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, and Chinese, and staff members are available to assist limited English speaking customers in Spanish.

The benchmarks used to assess the quality of its 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 speed with which the Department makes its determinations and how quickly written decisions are issued.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	881,298	964,380	928,604	(35,776)	947,147	18,543
Total FTE	5	5	5	0	5	0

Looking Back

In Fiscal Year (FY) 2013-14, the Board of Appeals experienced a 30 percent increase in appeal volume as compared to the prior year, and exceeded the ten-year average for new appeals filed for the first time since 2008. During the year, 268 new matters were filed with the Board, consisting of 222 appeals, 21 requests for late jurisdiction, and 25 rehearing requests. This increase can be attributed in part to the rise in construction activity throughout the City. In addition, the Board experienced an unusually large number of appeals of permits issued by the Department of Public Works for the placement of telecommunications utility boxes in the public right-of-way associated with the rollout of new telecommunications technology.

The BOA denied 65 percent of the appeals it heard during the year, upholding the underlying department's decision. Appeals were granted in 23 percent of cases, where the BOA overruled or modified the department's original decision. Of the remaining cases, eight percent were pending at the close of the year, three percent were rejected based on a lack of subject matter jurisdiction, and one percent were withdrawn by the appellant prior to hearing.

The appeals heard during FY 2013-14 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. Seventy of the appeals heard during the year were of land-use related determinations made by the Department of Building Inspection, the Planning Department, Planning Commission, or the Zoning Administrator. These cases represent just over half of the matters heard 52 percent, which is a smaller percentage of land-use cases than is typical for the Board. More commonly, land-use matters represent 60-75 percent of the Board's docket. The large number of appeals filed on Department of Public Works (DPW) determinations shifted the Board's focus during the year. Of the cases heard by the Board, 44 percent were of DPW determinations. The remaining cases include three appeals of determinations made by the Municipal Transportation Agency and two appeals each from the Department of Public Health and the Entertainment Commission.

Statistics on FY 2014-15 cases will be more fully compiled within the first quarter of the new fiscal year, but midyear data project a slight decline in overall appeal volume and a return to the Board's typical emphasis on land-use related appeals.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	75%	60%	50%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	97%	97%	97%	97%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 and 2016-17 proposed budgets of \$0.9 million for the Board of Appeals are roughly the same as the FY 2014-15 budget of \$0.9 million.

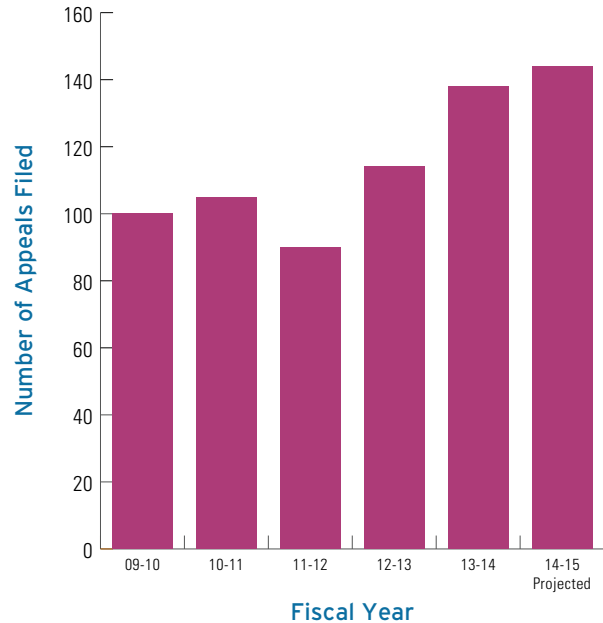
Enhancing Access and Technology

In an effort to make its appeal-related materials more accessible to the public, prior to each hearing the Board of Appeals now posts on its web site all of the appeal

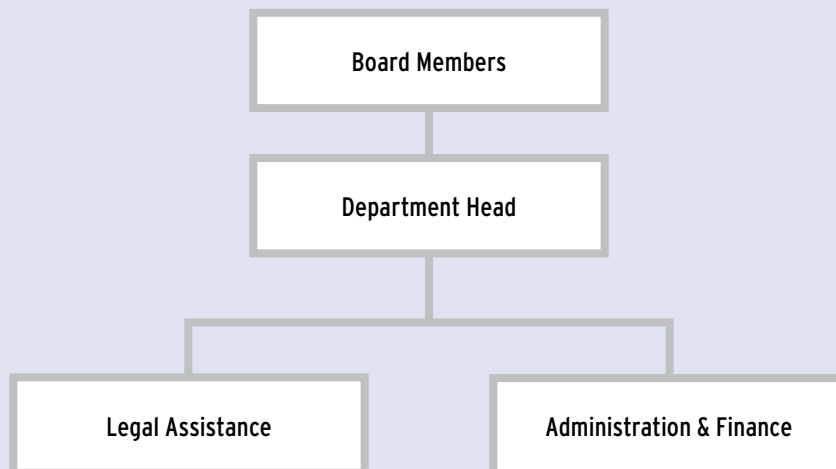
briefs, exhibits and written public comment submitted to the Board for each case to be heard. These are the documents reviewed by the Board members when they evaluate each appeal. The Board also continues to enhance its appeal management database to increase efficiency in how appeals are filed and to improve the Department's ability to report on appeal trends and outcomes.

TOTAL APPEALS FILED

Examples of appeals received include Department of Building Inspection permits, Department of Public Works Bureau of Street Use & Mapping permits, and Zoning Administrator Determinations. The number of appeals filed fluctuates but generally stays within a range of about 175-275 a year.



BOARD OF APPEALS ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
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	881,298	964,380	928,604	(35,776)	947,147	18,543
Sources Total	881,298	964,380	928,604	(35,776)	947,147	18,543
USES - OPERATING EXPENDITURES						
Salaries & Wages	400,710	423,773	435,473	11,700	447,951	12,478
Fringe Benefits	233,496	232,240	193,142	(39,098)	197,652	4,510
Professional & Contractual Services	42,547	74,192	74,192	0	74,192	0
Materials & Supplies	4,029	9,398	9,398	0	9,398	0
Services of Other Departments	200,516	224,777	216,399	(8,378)	217,954	1,555
Uses - Operating Expenditures Total	881,298	964,380	928,604	(35,776)	947,147	18,543
USES BY PROGRAM RECAP						
Appeals Processing	881,298	964,380	928,604	(35,776)	947,147	18,543
Uses by Program Recap Total	881,298	964,380	928,604	(35,776)	947,147	18,543

BOARD OF SUPERVISORS

sfbos.org

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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	12,978,007	13,485,197	14,547,336	1,062,139	14,227,713	(269,623)
Total FTE	75	74	76	2	75	(1)

Looking Back

Assessment Appeals Board Backlog Reduction Project

In Fiscal Year (FY) 2013-14 and FY 2014-15, the Assessment Appeals Board (AAB) received project funding to address its backlog of approximately 8,000 appeals cases. Additional staff allowed the AAB to begin holding evening hearings in December 2013. The evening hearings improved the appeal experience for property-owners by accelerating the hearing timeline and providing flexibility for those who find it difficult to attend hearings during the day. In 2014, this project funding resulted in an 8.3 percent increase in the number of appeals applications scheduled for hearing, a 9.7 percent increase in the number of scheduled hearing sessions, and a 5.7 percent increase in the total number of appeals that were resolved or closed, as compared to 2013 figures. As of December 2014, the backlog of open appeals cases has been reduced by approximately 20 percent to 6,380.

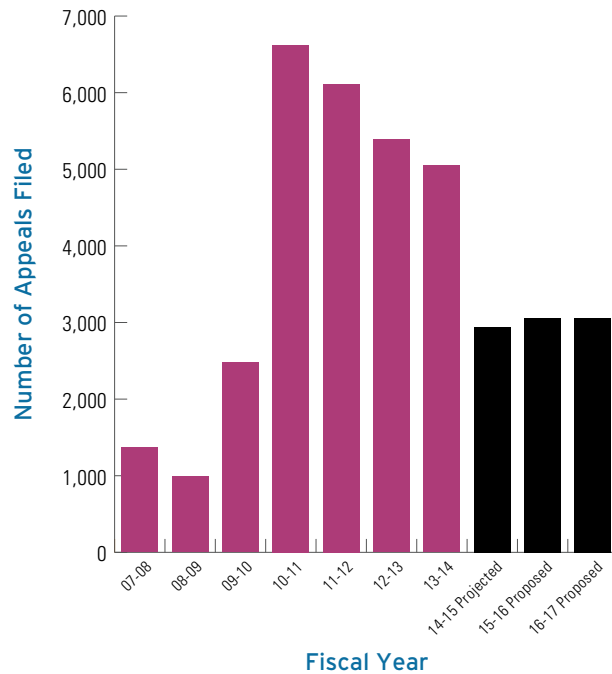
Upgrading the Department's Information Technology Infrastructure & Applications

Information technology is an integral part of the standard business operations of the Department. Over the past two years, the Department has prioritized updating and upgrading the most aged and vulnerable components of its IT infrastructure, particularly those that support or perform key business functions.

Noted examples include fully upgrading the Department's Board and Commissions Appointment Tracking and Distribution Application to allow for enhanced reporting capabilities and stronger security features and completely redesigning the antiquated Clerk to Act System using SharePoint technology. Further, all of the Department's desktop and laptop computers, monitors, and servers are either new or are in the process of being refreshed.

ASSESSMENT APPEALS FILED BY FISCAL YEAR

The number of assessment appeals peaked in FY 2010-11 during the last recession. Appeals have returned to more typical levels for the Department, and are expected to remain at this level for the next two fiscal years.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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.					
<ul style="list-style-type: none"> 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.					
<ul style="list-style-type: none"> Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes 	1.00%	0.00%	0.00%	0.00%	0.00%
<ul style="list-style-type: none"> Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes 	1.00%	0.00%	0.00%	0.00%	0.00%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$14.6 million for the Board of Supervisors is \$1.1 million, or 7.9 percent, higher than the FY 2014-15 budget of \$13.5 million. A significant portion of this increase is due to an increase in personnel costs, a new FY 2015-16 General Fund appropriation to the Local Agency Formation Commission (LAFCo), and funding of an IT project.

The FY 2016-17 proposed budget of \$14.2 million for the Board of Supervisors is \$0.4 million, or 1.9 percent, lower than the FY 2015-16 proposed budget of \$14.6 million. A significant portion of this decrease is due to the expiration of one-time project funding.

Continuance of Mandated Services

The City Charter requires the Board of Supervisors provide specified support services that facilitate and foster an open and participatory government. Mandated positions and programs include board members, legislative aides, the Clerk of the Board, the Assessment Appeals Board, the Sunshine Ordinance Task Force, the Youth Commission, committee clerks, a consultant to prepare the Comprehensive Annual Financial Report (CAFR), official/legal advertising, and budget and legislative analysis. The Board will continue to strive to provide these mandated services in the most efficient and effective manner possible.

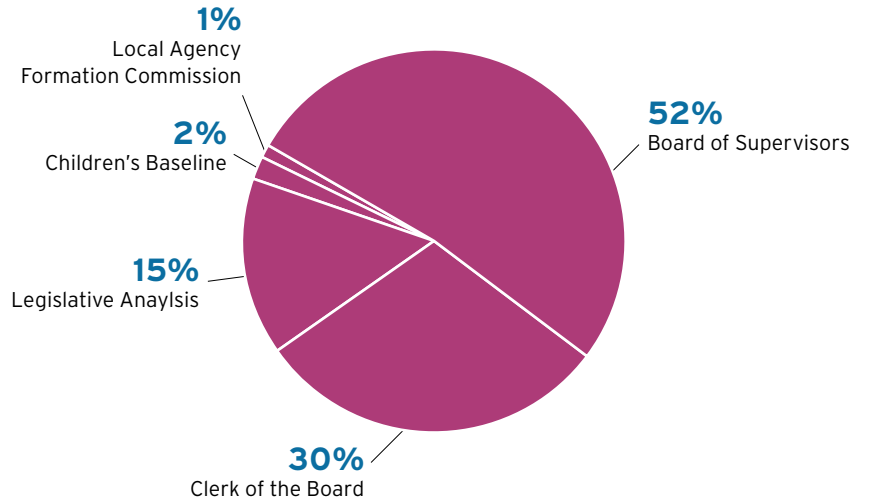
Enhancing the Legislative Research Center and Pursuing Open Government Initiatives

Over the next two fiscal years, the Department will continue to make the Legislative Research Center the City's definitive access point for all legislative information. The Department will improve the quality and completeness of the legislative files currently attached to the system and ensure that all new records uploaded to the system are as robust and comprehensive as possible. Since going live in 2013, the Legislative Research Center has increased the availability and accessibility of legislative content online for members of the public. This has improved the efficiency and productivity of individuals engaged in legislative research.

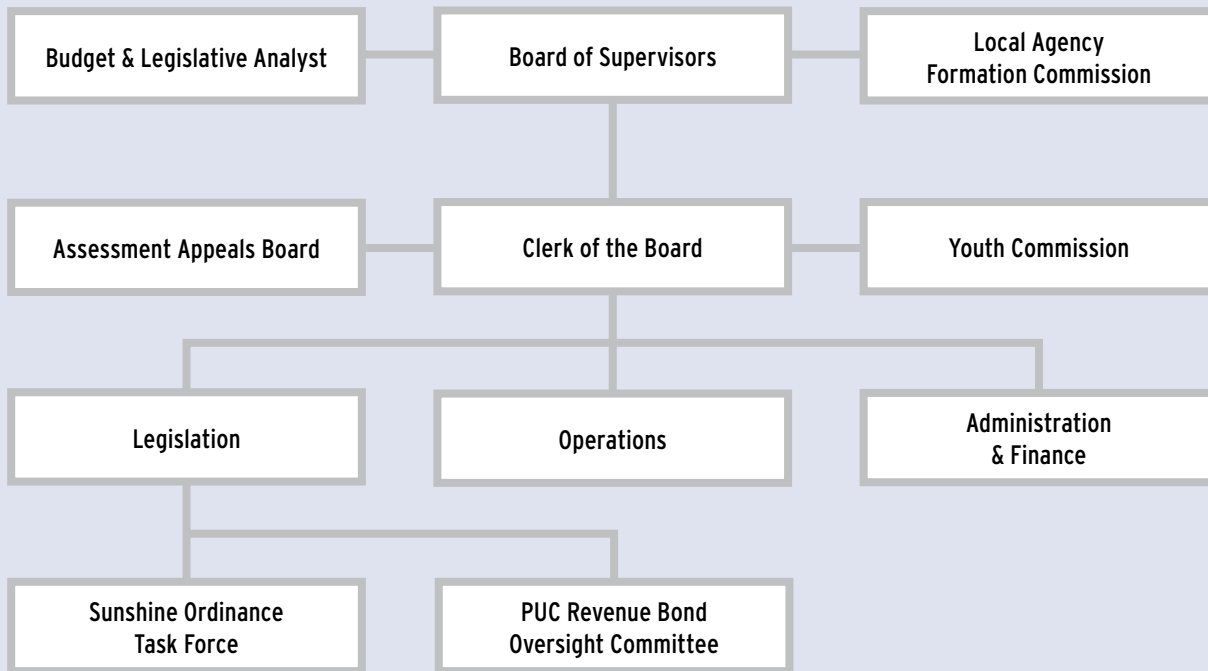
Additionally, the Department will move forward with more tangibly exploring new and innovative opportunities to better comply with Charter Section 2.108—the Public's Right to Know and the Sunshine Ordinance—including making legislative data available to the public in machine readable formats, in accordance with the tenants of Open Government.

**FY 2015-16
DEPARTMENT USES BY
PROGRAM AREA**

The Department expends approximately 15 percent of its budget on legislative analysis.



**BOARD OF SUPERVISORS
ORGANIZATIONAL STRUCTURE**



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	77.99	77.66	78.87	1.21	77.84	(1.03)
Non-operating Positions (cap/other)	(3.50)	(3.50)	(2.95)	0.55	(2.50)	0.45
Net Operating Positions	74.49	74.16	75.92	1.76	75.34	(0.58)
SOURCES						
Charges for Services	334,541	350,000	533,000	183,000	536,800	3,800
Expenditure Recovery	412,148	141,076	161,789	20,713	161,789	0
Use of / (Deposit to) Fund Balance	187	0	0	0	0	0
General Fund Support	12,231,131	12,994,121	13,852,547	858,426	13,579,124	(273,423)
Sources Total	12,978,007	13,485,197	14,547,336	1,062,139	14,277,713	(269,623)
USES - OPERATING EXPENDITURES						
Salaries & Wages	6,867,878	7,034,757	7,614,298	579,541	7,776,009	161,711
Fringe Benefits	2,920,002	3,070,615	3,058,643	(11,972)	3,089,683	31,040
Professional & Contractual Services	2,912,766	2,987,222	3,521,504	534,282	3,058,241	(463,263)
Materials & Supplies	72,951	93,401	98,897	5,496	93,401	(5,496)
Equipment	0	38,509	0	(38,509)	0	0
Services of Other Departments	204,410	260,693	253,994	(6,699)	260,379	6,385
Uses - Operating Expenditures Total	12,978,007	13,485,197	14,547,336	1,062,139	14,277,713	(269,623)
USES BY PROGRAM RECAP						
Board - Legislative Analysis	1,999,999	2,045,000	2,110,213	65,213	2,126,950	16,737
Board Of Supervisor	6,500,848	7,014,046	7,384,150	370,104	7,581,238	197,088
Children's Baseline	238,045	275,558	277,802	2,244	284,345	6,543
Clerk Of The Board	3,845,656	4,150,593	4,626,408	475,815	4,285,180	(341,228)
Local Agency Formation	393,459	0	148,763	148,763	0	(148,763)
Uses by Program Recap Total	12,978,007	13,485,197	14,547,336	1,062,139	14,277,713	(269,623)

BUILDING INSPECTION

sfdbi.org

The Department of Building Inspection (DBI) safeguards the life and property of the citizens of San Francisco by enforcing the City's building, housing, plumbing, electrical, and mechanical codes, as well as disability access regulations.

Services

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

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. This process is performed in a timely, professional, and courteous manner. Permit Services also includes Management Information Services and Information Technology Project Management.

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.

ADMINISTRATIVE SERVICES consists of the Development Fee Collection Unit, Records Management, Financial Services, and Personnel and Payroll Services.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	52,665,039	92,447,756	71,279,836	(21,167,920)	69,168,277	(2,111,559)
Total FTE	285	287	290	3	291	1

Looking Back

Responding to Increased Demand for Services

In Fiscal Year (FY) 2013-14, the Department experienced the highest level of permit and inspection growth in its history, due to continued growth in the construction industry. In that year, the Department issued over 65,000 construction permits and performed over 150,000 inspections; total construction permit valuation equaled \$3.6 billion. While permitting activity increased, the Department processed more than 90 percent of permits over the counter. As of April 2015, the Department expects growth to level off, with a similar permit volume in FY 2014-15.

Accelerated Review and Approval of Affordable Housing

In addition to addressing increased demand for services, the Department worked to respond to the Mayor's Executive Directive to speed up and increase housing production. In response, DBI developed revised guidelines to accelerate the review and approval process for projects containing affordable housing.

Accelerated Hiring to Meet Increased Demand

In FY 2014-15, DBI continued recruitment efforts to hire staff to meet increased demand and rebuild staffing levels to pre-recession levels. The Department has conducted recruitments for inspection, information

technology, engineering, and administrative staff as well as implemented a new, specialized classification for permit reviewers.

Increased Seismic and Building Safety Efforts

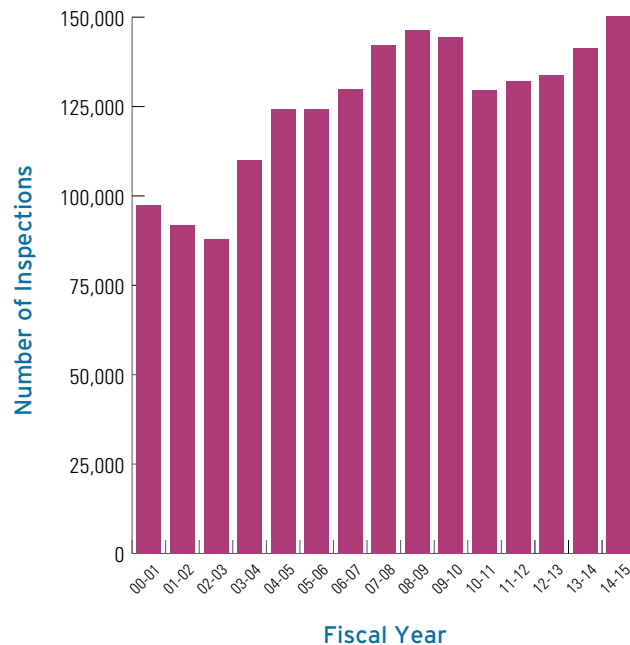
In FY 2014-15, DBI implemented two major building safety initiatives: the Mandatory Soft Story Seismic Retrofit ordinance and voluntary legalization of secondary units (commonly referred to as in-law units).

The soft story initiative targets a type of wood framed building built before 1978 of three or more stories containing five or more dwelling units. Studies show that these buildings are likely to collapse in a strong earthquake without retrofits. In FY 2014-15, DBI notified over 6,600 property owners subject to the legislation. Of May 2015, approximately 99 percent of buildings have complied with the initiative's initial screening process. Implementation will continue over the next several fiscal years. In addition, the Department implemented a seismic outreach program in Chinatown and provided earthquake preparedness education to the general public.

In-law unit legalization provides a citywide process for granting legal status to existing dwelling units constructed without required permits or in violation of the Building Code. DBI's Technical Services Division has been providing informal assistance to interested building owners regarding how to bring units into compliance in a cost-effective way while meeting building safety requirements.

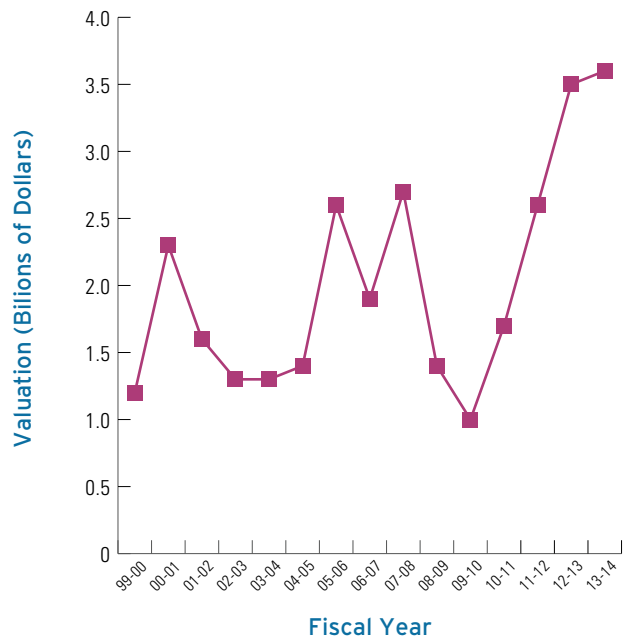
TOTAL INSPECTIONS PERFORMED

The number of inspections has grown in recent years as construction activity has increased.



CONSTRUCTION VALUATION OF ISSUED PERMITS

The construction valuation for issued permits, exclusive of refunds, has significantly increased over the past four years. Based on preliminary FY 2014-15 data, valuations are expected to further increase. The valuation shown here excludes certain large projects, such as the Transbay Terminal, which skew the aggregate numbers.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
DBI - INSPECTION SERVICES					
Improve Code Enforcement					
• Inspections per inspector/day (building)	12.0	11.0	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	13.0	11.0	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.0	11.0	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	94%	100%	90%	100%	100%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	85%	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%	90%	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	99%	90%	90%	90%	90%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$71.3 million for the Department of Building Inspection is \$21.1 million, or 22.9 percent, lower than the FY 2014-15 budget of \$92.4 million. This decrease is primarily due to the expiration of one-time project funding and a reduction in fees for services.

The FY 2016-17 proposed budget of \$69.2 million for the Department of Building Inspection is \$1.1 million, or 1.6 percent, lower than the FY 2015-16 proposed budget. This decrease is primarily due to projected reductions in demand for the Department's services.

Fee Reduction and Restructuring

In Fiscal Year (FY) 2015-16, the Department will implement a number of changes to its fees. The temporary seven percent overall reduction in fees for staff services introduced in FY 2014-15 will be made permanent. In addition, three new valuation tiers will be added to the Department's fee table to reflect the increase in valuation of construction projects. The existing 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.

Customer Service Improvements

Over the next two fiscal years, DBI will continue to focus on customer service improvement as it implements a variety of technology and building upgrades. In coordination with the Planning Department, implementation and rollout of the Permit and Project Tracking System (PPTS) will continue, which will consolidate multiple existing systems into one citywide permitting system, allowing for greater data sharing. PPTS will allow for real-time permit tracking while improving public transparency and access to DBI services. In addition, DBI will continue to complete digitization of department records which will reduce time to process records request.

The Department is implementing a multi-year tenant improvement program at 1660 Mission, which serves as the City's permit center. Major components of the program include a heating and air conditioning retrofit, a backup generator to provide power in an emergency, and a remodel of the public-facing first floor.

As in FY 2014-15, DBI will continue to hire new staff to assist the Department to continue to provide service to residents. The Department will conduct several recruitments to hire both inspection and permit staff. In addition, to adequately address needed technology improvements, the Department will hire additional IT staff.

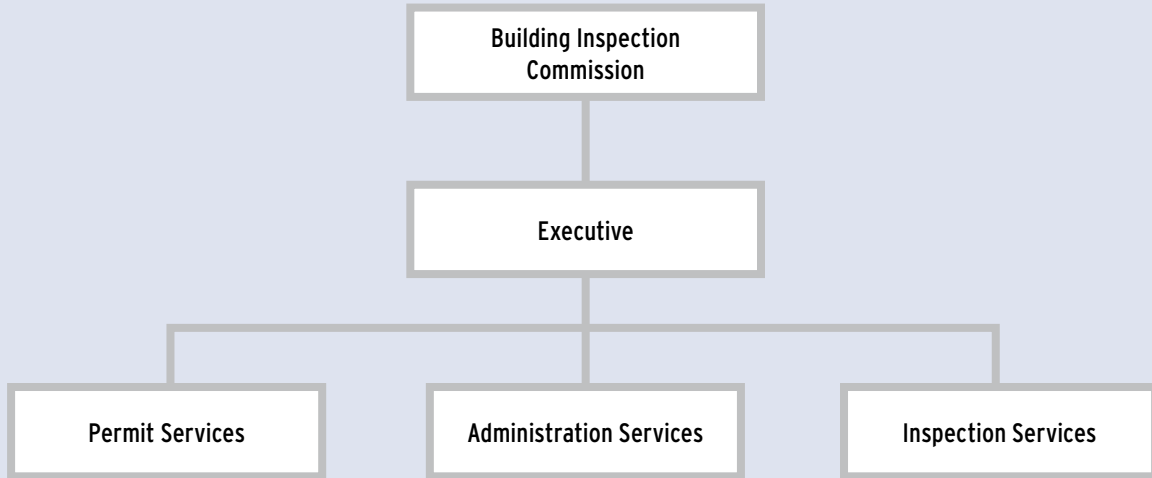
Continued Implementation of Seismic Safety and Housing Initiatives

DBI will continue to make progress on the soft story program, secondary unit legalization, and prioritized review for affordable housing projects.

With the completion of the soft story notification and screening process, DBI staff will focus on the compliance aspects of the Mandatory Soft Story program. Tier 1 Compliance Buildings plans are due in FY 2015-16. The Department established a Soft-Story Unit and has developed a guide to obtaining a permit for program participants.

The Department will continue to provide assistance to property owners legalizing secondary units while working to increase participation in the program, which is voluntary. The Department is also partnering with the Mayor's Office of Housing and Community Development to provide priority processing for the rehabilitation of the San Francisco Housing Authority's portfolio through the Department of Housing and Urban Development's Rental Assistance Demonstration Program. DBI will provide permit and inspection services for approximately 3,500 units that are scheduled to be rehabilitated over the next several years.

BUILDING INSPECTION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	295.27	308.58	313.55	4.97	314.88	1.33
Non-operating Positions (cap/other)	(10.77)	(21.24)	(24.00)	(2.76)	(24.00)	0.00
Net Operating Positions	284.50	287.34	289.55	2.21	290.88	1.33
SOURCES						
Licenses & Fines	6,665,036	6,696,009	6,696,009	0	6,696,009	0
Use of Money or Property	647,699	559,214	559,214	0	559,214	0
Charges for Services	70,262,239	58,829,496	54,216,592	(4,612,904)	52,719,745	(1,496,847)
Other Revenues	1,026	0	0	0	0	0
Transfers In	20,480,706	30,351,926	5,529,763	(24,822,163)	5,301,579	(228,184)
Expenditure Recovery	721,234	136,137	148,372	12,235	148,372	0
Transfer Adjustments-Sources	(20,477,706)	(30,351,926)	(5,529,763)	24,822,163	(5,301,579)	228,184
Use of / (Deposit to) Fund Balance	(25,635,195)	26,226,900	9,659,649	(16,567,251)	9,044,937	(614,712)
Sources Total	52,665,039	92,447,756	71,279,836	(21,167,920)	69,168,277	(2,111,559)
USES - OPERATING EXPENDITURES						
Salaries & Wages	24,947,699	29,627,143	30,885,903	1,258,760	31,917,742	1,031,839
Fringe Benefits	11,589,439	14,072,756	13,372,750	(700,006)	13,661,627	288,877
Overhead	532,871	1,494,328	1,270,192	(224,136)	1,270,192	0
Professional & Contractual Services	2,740,267	20,760,421	8,976,489	(11,783,932)	8,248,305	(728,184)
Aid Assistance / Grants	2,475,612	2,779,620	2,739,620	(40,000)	2,739,620	0
Materials & Supplies	633,788	763,327	599,715	(163,612)	676,300	76,585
Equipment	1,187,375	246,000	695,000	449,000	370,000	(325,000)
Services of Other Departments	7,104,252	10,193,395	11,740,167	1,546,772	10,284,491	(1,455,676)
Transfers Out	21,477,706	30,351,926	5,529,763	(24,822,163)	5,301,579	(228,184)
Transfer Adjustments-Uses	(20,477,706)	(30,351,926)	(5,529,763)	24,822,163	(5,301,579)	228,184
Uses - Operating Expenditures Total	52,211,303	79,936,990	70,279,836	(9,657,154)	69,168,277	(1,111,559)
USES - PROJECT EXPENDITURES						
Capital Projects	453,736	12,510,766	1,000,000	(11,510,766)	0	(1,000,000)
Uses - Project Expenditures Total	453,736	12,510,766	1,000,000	(11,510,766)	0	(1,000,000)
USES BY PROGRAM RECAP						
Administration/Support Services	14,750,649	44,472,380	22,225,672	(22,246,708)	20,506,236	(1,719,436)
Housing Inspection/Code Enforcement Svcs	8,607,958	11,062,962	11,162,163	99,201	11,424,234	262,071
Inspection Services	16,857,348	21,532,577	22,792,094	1,259,517	21,813,876	(978,218)
Plan Review Services	12,449,084	15,379,837	15,099,907	(279,930)	15,423,931	324,024
Uses by Program Recap Total	52,665,039	92,447,756	71,279,836	(21,167,920)	69,168,277	(2,111,559)

CHILD SUPPORT SERVICES

sfgov.org/dcss

The Department of Child Support Services (CSS) works to empower parents to provide economic and medical 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

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	12,843,843	13,362,923	12,926,081	(436,842)
Total FTE	84	81	75	(6)

Looking Back

Over the course of FY 2014-15, Child Support Services initiated and grew its services to support children and families in the following areas:

Debt Forgiveness — 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 the State of California and 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 2014-15, San Francisco's COAP received 54 applications resulting in the compromise of \$545,800 of unpaid child support debt in exchange for repayment settlements totaling \$72,000.

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 client's orders. Over the course of the jail outreach initiative, 3,446 unique child support cases

have been identified—associated with over \$21.2 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. The Department is currently seeing unprecedented growth in the number of clients who are exposed to family violence. In response, 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. As of January 2014, approximately 80 percent of the cases assigned to the project made payments.

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. By partnering with an existing on-campus service provider, CSS offered case management in the areas of debt compromise, order modification, and assistance with establishing parenting 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

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CHILD SUPPORT SERVICES PROGRAM					
Establish child support orders					
<ul style="list-style-type: none"> San Francisco orders established as a percentage of cases needing an order 	90.3%	90.8%	91.1%	90.8%	91.8%
Establish paternity for children born out of wedlock in the county					
<ul style="list-style-type: none"> Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock 	93.6%	95.0%	98.2%	95.0%	96.0%
Increase economic self-sufficiency of single parent families					
<ul style="list-style-type: none"> Amount of child support collected by SF DCSS annually, in millions 	5.8	27.3	26.6	26.8	27.1
<ul style="list-style-type: none"> San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco 	56.4%	71.3%	61.7%	71.3%	72.3%
<ul style="list-style-type: none"> San Francisco current collections as a percentage of current support owed 	73.2%	72.9%	73.8%	72.9%	72.9%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$12.9 million for Child Support Services is \$0.4 million, or 3.3 percent, lower than the FY 2014-15 budget of \$13.4 million. A significant portion of this decrease is due to changes in state funding and one-time funding to support IT system replacement equipment. CSS is entering the second year of a fixed two-year budget, so the FY 2016-17 budget is not under consideration at this time.

Reentry Services for Parents

Child Support Services (CSS) partners with the Adult Probation Department (APD) to incorporate child support assessment and plans as part of the probation plan for post-release parents with open child support cases. Strategies include: the gradual re-introduction of realistic child support orders that are mindful of the instability many parents experience as they transition from incarceration; consolidation of out-of-county cases; paternity establishment; and timely modification of orders. Child support staff are also on site at the APD offices two days per week to provide case management services to probationers. This initiative reduces the negative impact that full child support enforcement may have on the successful reintegration of post-release parents.

Moving to a Virtual Server System

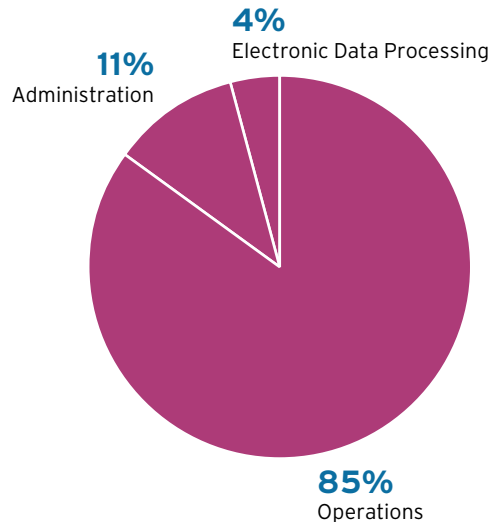
In an effort to improve the efficiency and effectiveness of its data management systems, CSS, in consultation with the California Department of Child Support Services (CA DCSS) Technology Services Division, has moved from a physical server system to a virtual server system using VMware. The Department has consolidated 16 physical servers to three virtual host servers, and over the next fiscal year, will continue to make further digital improvements

Screen Scrape

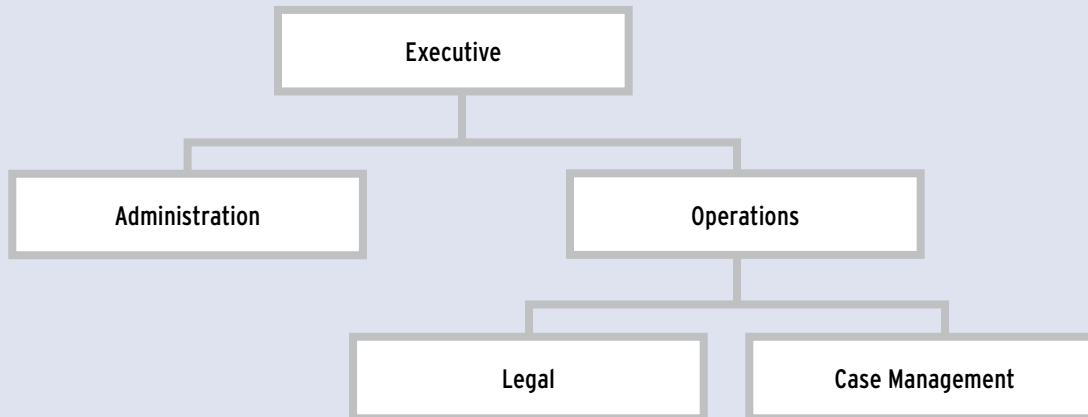
Screen scrape is a visual studio program which pulls data from screens within the California Child Support Automation System (CSE) and transfers the data to a one page form in a matter of seconds. This program has improved efficiencies at CSS because it quickly pulls data from multiple screens and accurately presents that data on a court preparation sheet, reducing errors. Screen scrape affords CSS staff more time for customer contact, case analysis, and court order review. In further pursuit of efficiencies, CSS will move to a virtual legal file process eliminating the need for cumbersome paper legal files in court and allow for a more streamlined process for CSS staff, court staff, and customers.

STAFFING BY SERVICE AREA FY 2015-16

Direct services make up 85 percent of the Department's proposed FY 2015-16 budget.



CHILD SUPPORT SERVICES ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	84.25	80.65	74.87	(5.78)
Net Operating Positions	84.25	80.65	74.87	(5.78)
SOURCES				
Use of Money or Property	5,444	0	0	0
Intergovernmental Revenue - Federal	8,212,734	8,541,339	8,500,640	(40,699)
Intergovernmental Revenue - State	4,230,798	4,400,083	4,379,117	(20,966)
Expenditure Recovery	400,307	421,501	46,324	(375,177)
Use of / (Deposit to) Fund Balance	(5,440)	0	0	0
Sources Total	12,843,843	13,362,923	12,926,081	(436,842)
USES - OPERATING EXPENDITURES				
Salaries & Wages	6,976,554	6,790,782	6,608,921	(181,861)
Fringe Benefits	3,722,682	3,962,561	3,553,061	(409,500)
Professional & Contractual Services	1,214,153	1,542,282	1,739,595	197,313
Materials & Supplies	48,290	157,333	106,688	(50,645)
Equipment	53,887	0	0	0
Services of Other Departments	828,277	909,965	917,816	7,851
Uses - Operating Expenditures Total	12,843,843	13,362,923	12,926,081	(436,842)
USES BY PROGRAM RECAP				
Child Support Services Program	12,843,843	13,362,923	12,926,081	(436,842)
Uses by Program Recap Total	12,843,843	13,362,923	12,926,081	(436,842)

CHILDREN AND FAMILIES COMMISSION

first5sf.org

The San Francisco Children and Families Commission (First 5) was established in 2000 as part of the statewide First 5 California movement to assist public agencies, non-profit organizations, and families in supporting early education, healthcare, and family strengthening.

Services

First 5 provides services through the following divisions:

CHILD HEALTH & FAMILY SUPPORT supports healthy, strong, and nurturing families by promoting activities that provide parents with increased resources and social support networks, encourage family literacy, and decrease the impact of risk factors in young children's homes. First 5 invests in health and mental health consultation services, including developmental screening and inclusion practices to link more children to supportive services earlier in life.

CHILD DEVELOPMENT & EARLY CHILDHOOD EDUCATION promotes enhanced school readiness by supporting greater access to high quality early care and education for all of San Francisco's young children, and runs the City's Preschool for All program.

PLANNING AND EVALUATION evaluates, coordinates, and aligns systems that directly affect young children and their families in order to holistically improve school readiness outcomes.

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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
Total FTE	10	10	16	6	8	-8

Looking Back

In Fiscal Year (FY) 2013-14, First 5 invested \$32.0 million to ensure that all San Francisco's children will thrive in supportive, nurturing, and loving families and communities. As a result of these investments, approximately 20,000 residents were served through 200 community programs, including 147 preschools and 25 family resource centers.

Preschool for All

Preschool for All (PFA) continued to expand in FY 2013-14 with the creation of 216 new preschool slots within 247 classrooms. In total, 3,388 four-year-olds were enrolled at PFA sites at low or no-cost. Nearly three out of every four participants were low-income children whose preschool enrollment would have been vulnerable to loss or disruption without PFA tuition enhancements. For FY 2014-15, PFA is on track to grow and serve a total of 3,800 children.

Early Childhood Education Quality Rating and Improvements

Nearly 90 percent of assessed PFA classrooms meet standards for high-quality environments and social-emotional support of children. Additionally, 97 percent of surveyed parents report that PFA has helped prepare their children for kindergarten.

In another demonstration of its commitment to quality, PFA has joined the national Quality Rating Improvement System Race to the Top Initiative (QRIS-RTT). As of June 2014, 130 PFA preschools were rated by an independent consultant. All sites received a score of three or higher on the five-tiered rating system and 41 percent scored at the highest tiers four and five.

SAN FRANCISCO PRESCHOOL FOR ALL (PFA) ENROLLMENT OF FOUR-YEAR-OLDS

PFA has improved access to high-quality preschool for four-year-olds every year since 2005.

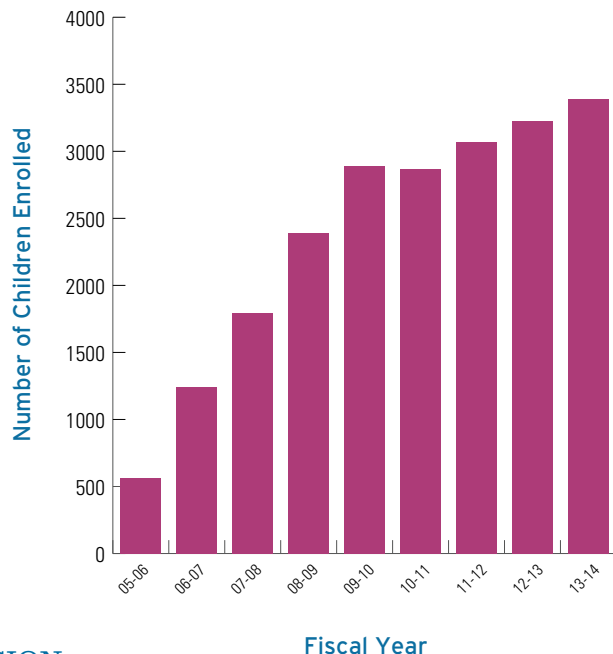
Family Support

Over the last year, approximately 9,000 parents and caregivers were served across the 25 joint funded Family Resource Centers (FRC). Over 1,000 parents participated in a curriculum-based parenting class series and received pre- and post- assessments of parenting practices. Between July and December 2014, nearly 5,000 parents and caregivers had engaged in a variety of FRC services including parent education workshops and classes, parent child interactive groups, support groups, and case management.

Child Health and Early Intervention

In 2014, San Francisco became a Help Me Grow Affiliate County. With First 5 funding, Support for Families oversees an early identification and intervention system through a phone-line, parent education, provider training, and site-based technical assistance. During FY 2013-14, information and referrals were provided to nearly 1,000 parents, caregivers, and professionals with concerns or questions about a child's development.

Over 500 providers were trained on healthy child development, developmental screening, and partnering with families to address developmental concerns. Additional in-depth and on-site technical assistance was given to 24 preschools around inclusive early education practices for children with special health care needs. Through contributions from public health nurse consultants, mental health consultants, and trained community providers in FRCs and preschools, a total of 9,000 health and developmental screenings were conducted for children up to five years of age.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CHILDREN AND FAMILIES FUND					
Improve parents'/caregivers' ability to support their children's readiness for school					
<ul style="list-style-type: none"> Number of children participating in school readiness activities and services 	1,688	1,500	1,500	1,500	1,500
<ul style="list-style-type: none"> Number of parents participating in a parent education workshop or class series 	1,045	900	900	900	900
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.					
<ul style="list-style-type: none"> Number of children receiving vision, hearing, and/or dental screenings 	4,366	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.					
<ul style="list-style-type: none"> Number of children screened for special needs 	3,125	2,475	2,475	2,475	2,475
<ul style="list-style-type: none"> Number of resource centers receiving early childhood mental health consultation 	153	150	150	150	150
PUBLIC EDUCATION FUND - PROP H					
Increase access to high quality preschool					
<ul style="list-style-type: none"> Number of four-year olds enrolled in Preschool For All (PFA) program 	3,445	3,600	3,600	3,600	3,600
<ul style="list-style-type: none"> Number of new preschool slots created 	216	75	75	75	75
Increase preschool workforce development opportunities					
<ul style="list-style-type: none"> Number of Preschool For All (PFA) staff participating in PFA professional development activities 	2,366	1,900	1,900	1,900	1,900
Provide preschool sites with enhancements to improve children's readiness for school					
<ul style="list-style-type: none"> Number of PFA classrooms participating in early literacy curriculum enhancements 	254	250	250	250	250

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$51.7 million for First 5 is \$6.9 million, or 11.8 percent, lower than FY 2014-15 actual expenditures of \$58.6 million. A significant portion of this decrease is due to a cut in the Child Signature Program grant from First 5 California. Proposition C, which was approved by voters in 2014 shifts Preschool for All funds to the Office of Early Care and Education (OECE); First 5 will operate the program over the course of FY 2015-16 while the program transitions to OECE.

The FY 2016-17 proposed budget of \$18.4 million for First 5 is \$33.3 million, or 64.4 percent, lower than the FY 2015-16 proposed budget of \$51.7 million. This budget assumes that the Preschool for All program will be fully administered by OECE in FY 2016-17.

Preschool for All

For over a decade First 5 has worked to make high quality preschool more affordable for all of San Francisco’s four-year olds through its implementation of Preschool for All (PFA) utilizing the Public Education Enrichment Fund (PEEF) allocation. In November 2014, with the passage of Proposition C (Prop C) voters reauthorized PEEF for another 26 years. Prop C also transferred administrative authority of the PFA program from First 5 to the Office of Early Care and Education (OECE). Over the course of FY 2015-16 First 5 will work with OECE to ensure a smooth transition of the administration of the PFA program.

During FY 2015-16 First 5 will work collaboratively with OECE to accelerate access to universal Pre-Kindergarten

for all four-year olds that live in San Francisco, regardless of income level. This goal exceeds the highest standards in the nation and will help an additional 860 families access high quality Pre-K annually, for a total of 4,660 families enrolled in the Preschool for All program.

Family Support

CFC’s vision to ensure the optimal health and development of every child in San Francisco necessitates strong partnership with the community and other City departments. Approximately 30 percent of First 5 funds are committed to joint funding of child and family wellbeing initiatives with other City departments.

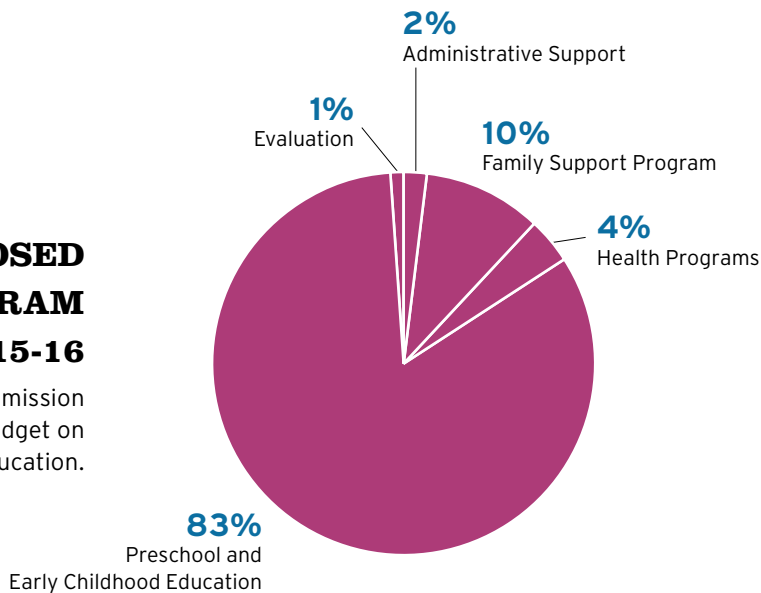
The proposed FY 2015-16 and FY 2016-17 budget continues to jointly fund the neighborhood-based and population-focused Family Resource Center (FRC) Initiative with the Human Services Agency (HSA) and the Department of Children, Youth, & Their Families (DCYF).

Technical Assistance, Training, and Evaluation

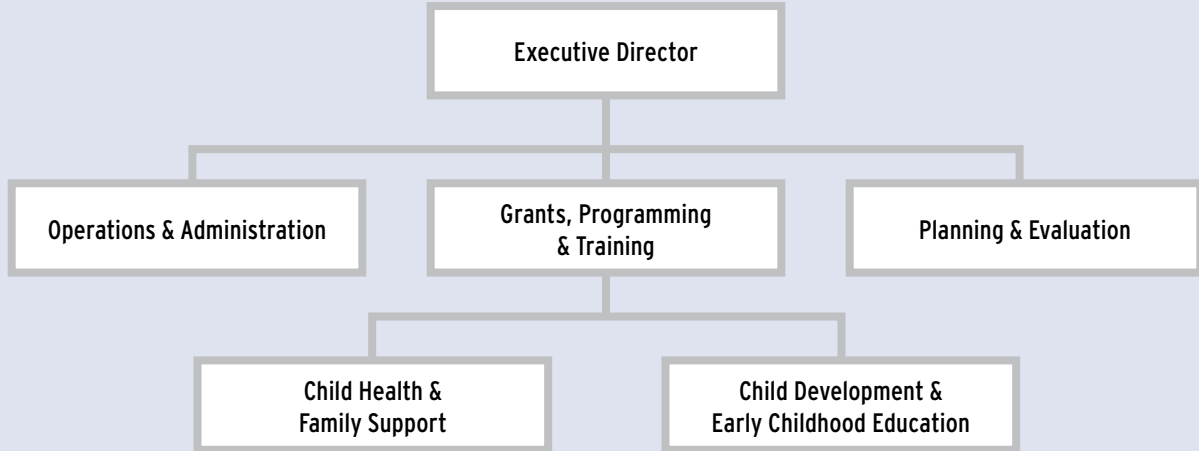
The proposed budget will support preschools preparing to meet the standards of the PFA program through the technical assistance “pipeline.” First 5 has allocated \$6.3 million in FY 2015-16 to ongoing training, technical assistance, and professional development so that all City-funded programs are positioned to meet the expectations of Quality Rating and Improvement Systems rolling out locally, regionally, and throughout the State.

TOTAL PROPOSED SPENDING BY PROGRAM AREA FY 2015-16

The Children and Families Commission spends 83 percent of its budget on preschool and early childhood education.



CHILDREN AND FAMILIES COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	10.00	10.00	15.50	5.50	8.03	(7.47)
Net Operating Positions	10.00	10.00	15.50	5.50	8.03	(7.47)
SOURCES						
Use of Money or Property	156,273	175,581	143,668	(31,913)	143,118	(550)
Intergovernmental Revenue - Federal	384,420	830,800	1,746,380	915,580	0	(1,746,380)
Intergovernmental Revenue - State	6,107,292	11,828,650	8,246,263	(3,582,387)	8,107,695	(138,568)
Expenditure Recovery	9,192,658	9,355,079	39,781,152	30,426,073	9,265,885	(30,515,267)
Use of / (Deposit to) Fund Balance	(26,749,148)	1,243,129	1,766,246	523,117	895,576	(870,670)
General Fund Support	25,720,000	0	0	0	0	0
Sources Total	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
USES - OPERATING EXPENDITURES						
Salaries & Wages	335,058	926,520	1,495,991	569,471	850,488	(645,503)
Fringe Benefits	151,318	452,342	681,183	228,841	430,853	(250,330)
Professional & Contractual Services	142,910	1,547,530	1,230,718	(316,812)	786,672	(444,046)
Aid Assistance / Grants	12,761,862	18,305,825	45,936,912	27,631,087	14,703,375	(31,233,537)
Materials & Supplies	4,426	117,750	59,221	(58,529)	46,446	(12,775)
Services of Other Departments	1,415,921	2,083,272	2,279,684	196,412	1,594,440	(685,244)
Uses - Operating Expenditures Total	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
USES BY PROGRAM RECAP						
Children And Families Fund	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)
Uses by Program Recap Total	14,811,495	23,433,239	51,683,709	28,250,470	18,412,274	(33,271,435)

CHILDREN, YOUTH & THEIR FAMILIES

dcyf.org

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 three-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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938
Total FTE	37	38	41	3	44	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.

Strategic Funding and Quality Services

In FY 2013-14, a total of 54,319 participants were served by DCYF. DCYF's investments helped to bring comprehensive afterschool programs to more than 13,000 elementary and middle school youth. Funding for K-8 Summer programming supported more than 8,000 children and youth. Through Summer Jobs+, DCYF helped connect 7,000 teens with skill-building opportunities, paid jobs, and internships to develop real-world skills.

DCYF helped bring school healthcare and counseling services to nearly 7,500 teens at 19 high school wellness centers. The Department supported over 12,000 parents, caregivers, and youth access neighborhood-based family supports. Annually, DCYF also contributes over \$10.0 million to help make quality childcare available to families with children ages 0-5.

Additionally, DCYF has been successful at targeting support where the need is greatest. DCYF developed an Index of Need to identify and help focus work in the neighborhoods where children and youth are likely to have the greatest level of need for services. The Index of Need is measured based on five critical measures: median family income, percent of total population ages 0-17, participants in CalWORKS, involvement in the juvenile justice system, and high school graduation rates. In FY 2013-14 youth with the highest need made up the highest percentage of youth served by DCYF.

Reauthorization of the Children and Youth Fund

In November 2014, San Francisco voters demonstrated that their commitment to children, youth, and families in the City is stronger than ever: Proposition C (Prop C), also known as the Children and Families First Initiative, passed with 73 percent of the vote. The passage of Prop C ensures that the Children's Fund, now known as the Children and Youth Fund, will continue to support programs for San Francisco children, youth, and families for the next 25 years. As part of the reauthorization of the Children and Youth Fund, the City set-aside will grow from three cents per \$100 of assessed valuation to four cents over the next four years.

Under Prop C, the Department will now operate on a five year planning cycle, rather than its previous three year cycle. Additionally, DCYF will officially grant funds for Transitional Age Youth (TAY) programming, which will serve disconnected youth ages 18 to 24.

Internal Reorganization

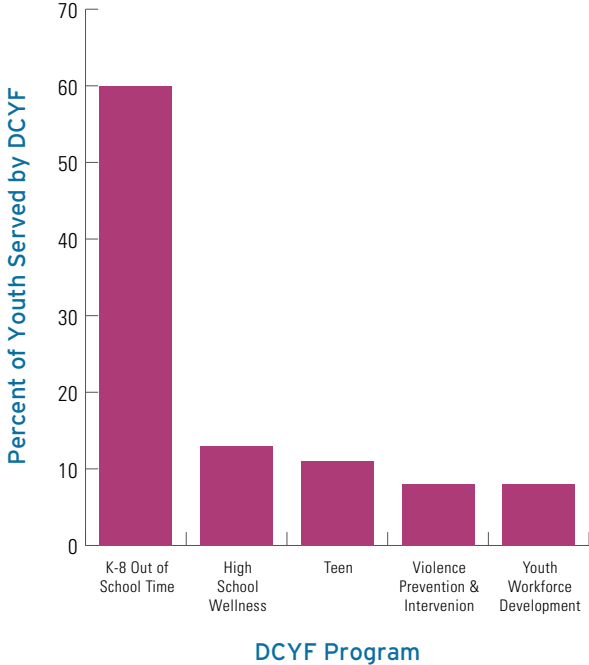
In October 2014, DCYF implemented a new organizational structure to increase the quality of the Department's work and to make the Department more effective at serving its constituents. The Grants Unit and Policy and Planning Unit have been reconfigured into the Younger Youth Programs and Planning Team, Older Youth Programs and Planning Team, and a Contracts and Compliance Team. The goal of the new structure is to create a team environment across the Department, to instill a sense of shared ownership for all of the Department's work, and to establish practices that promote real collaboration, support, and cooperation. Under the new structure, the Department will be better prepared for future growth and be more proactive by better utilizing the skills, knowledge, and experience of staff.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CHILDREN'S FUND PROGRAMS					
Improve the availability and quality of DCYF-funded programs/services					
<ul style="list-style-type: none"> Number of children, youth, and their families participating in programs/services funded by the Children's Fund 	54,319	60,000	55,000	60,000	60,000
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes					
<ul style="list-style-type: none"> Number of youth 14-24 years old in DCYF-funded case management program receiving case management services 	1,322	900	1,400	900	1,500
Increase the availability and quality of out-of-school time programs					
<ul style="list-style-type: none"> Number of children and youth attending afterschool programs for five or more hours per week 	13,544	14,000	14,000	14,000	14,000
<ul style="list-style-type: none"> Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program 	79%	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					
<ul style="list-style-type: none"> 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) 	1,887	2,500	1,800	2,500	2,500
<ul style="list-style-type: none"> Number of 14 to 17 years old served by DCYF-funded YLEAD programs 	15,364	10,000	16,000	13,000	17,000
<ul style="list-style-type: none"> Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals 	71%	75%	75%	75%	75%
CHILDREN'S BASELINE					
Support the health of children and youth					
<ul style="list-style-type: none"> Number of high school students served at school Wellness Centers 	7,299	6,513	8,000	6,513	8,500

PERCENTAGE OF YOUTH SERVED BY STRATEGY

The majority of youth served by DCYF take part in out of school programming activities.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$166.3 million for DCYF is \$4.3 million, or 2.7 percent, higher than the FY 2014-15 budget of \$162.0 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. This increase is partially offset by reduced use of fund balances and the School District's Rainy Day Reserve no longer being included in the Department's budget.

The FY 2016-17 proposed budget of \$174.1 million for DCYF is \$7.8 million, or 4.6 percent, higher than the FY 2015-16 budget of \$166.3 million. The increase is due to projected increases in Children and Youth Fund revenue.

Expanding Summer Programs

The proposed FY 2015-16 budget allocates an additional \$1.8 million in funding to support programming to keep children and youth engaged and learning over the summer months, using Children and Youth Fund dollars. By eliminating summer programming wait lists, the City is responding to important service demands from the community. The increased funding will help ensure that all children and youth have access to high quality

summer programs at school and community-based sites throughout San Francisco.

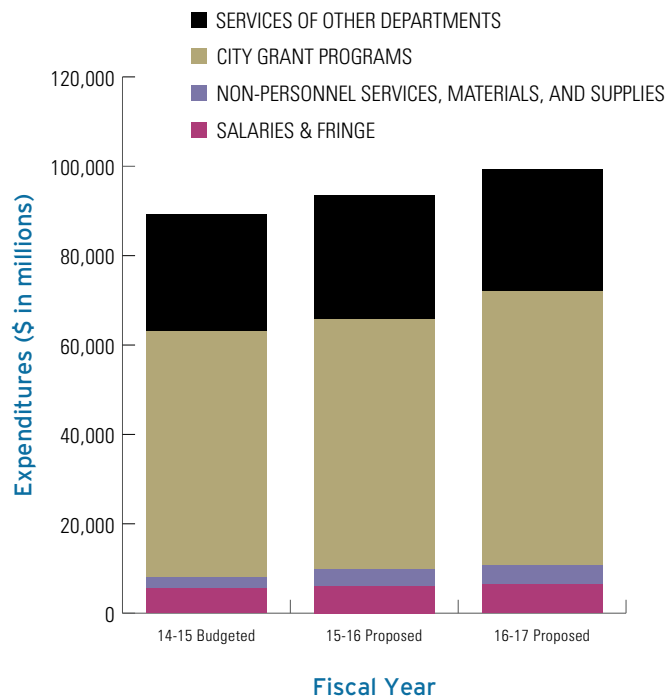
High-quality and engaging summer programs prevent summer learning loss, close the income-based achievement gap among youth, and strengthen students' social skills, work habits, attitudes, and readiness to learn. Youth who participate in summer programs increase literacy and mathematics skills by a third over youth who do not attend summer programming, and 84 percent of summer program participants report increased motivation and ability to complete school work.

Youth Workforce Opportunities

The Department's Summer Jobs+ initiative places youth age 16-24 in public, non-profit, and private sector jobs and paid internships during the summer. The FY 2015-16 and 2016-17 proposed budget makes ongoing additional funding in each year to allow the Department to provide over 7,000 paid positions. The program primarily serves youth from low-income families and provides them with their first job experience, allowing them to acquire the skills and experience needed to successfully enter the workforce. DCYF's workforce programs help ensure that all of San Francisco's young people can benefit from the City's economic prosperity.

DCYF EXPENDITURES (NON-SFUSD)

The vast majority of DCYF's FY 2015-16 and FY 2016-17 budgets are direct grants to community-based organizations (CBOs).



DCYF's proposed FY 2015-16 budget invests an additional \$700,000 to create pathways to success through supportive employment and training opportunities coupled with educational support for the Transitional Aged Youth (TAY) population. This investment will focus on both immediate and long term approaches. For summer 2015, the City will increase available employment and training opportunities for disconnected young people in programs with a proven track record in providing high quality services to TAY youth. For the long term, the City will create and strengthen pathways for disconnected TAY to reengage with their education and employment.

Expanding After-School Programs

The proposed FY 2015-16 budget includes \$2.5 million of additional funding for after-school programs which will allow the Department and SFUSD to provide access to and cut waitlists for school and community-based programs. After-school programs provide meaningful and relevant learning opportunities that foster children's curiosity, build their social skills, and creatively reinforce and expand on what they learn during the school day. Currently, approximately 26,000 K-5 youth are enrolled in SFUSD. The latest data available indicates that 62 percent or approximately 16,000 elementary school students have access to an after-school program. The additional funding will increase the program capacity of school and community-based organizations, creating approximately 820 new slots for families Citywide.

Implementing Requirements of Reauthorization

DCYF has been working with the Mayor's Office and the Board of Supervisors to seat a new Oversight and Advisory Committee (OAC) to review the governance and policies of DCYF, monitor and participate in the Department's administration, and to ensure that the Children and Youth Fund is administered in a manner accountable to the community. The OAC will have eleven members and be seated by July 1, 2015.

The Department will enter a new five-year grantmaking planning cycle in FY 2015-16. DCYF will put a plan in place to conduct a required Community Needs Assessment (CNA) in FY 2015-16 and a Service Allocation Plan in FY

2016-17. The CNA will be developed through extensive engagement in every supervisorial district and will include qualitative and quantitative data collected through interviews, focus groups, surveys, and other outreach mechanisms. The process will include an equity analysis of services and resources for parents, children, and youth.

Promoting Affordability and Access to Quality Services

The Department strategically targets Children and Youth Fund investments to support its goal of making it possible for every San Francisco family to thrive. Over the past four years, the Department has increased accountability and service quality improvements. DCYF will continue to partner with community-based organizations to improve children, family, and youth services.

The FY 2015-16 and FY 2016-17 budget includes over \$1.0 million for capacity building, technical assistance, and program evaluations. The budgets fund workshops, coaching, and small cohort trainings for Out of School Time (OST), Teen, Violence Prevention and Intervention (VPI), and Workforce Development for community-based organization partners.

Continued Partnership with Public Schools

The DCYF budget includes the transfer of the Public Education Enrichment Fund (PEEF) allocation to the San Francisco Unified School District (SFUSD). In FY 2015-16 the City will allocate \$68.9 million to SFUSD, a 17 percent increase over the FY 2014-15 contribution, and another \$71.1 million in FY 2016-17. Through the new structure of the school district Rainy Day Reserve, which was established as part of Proposition C, there is an additional \$36.5 million available for the school district to draw upon.

DCYF works closely with SFUSD to meet the shared goals of supporting children and youth so that they are prepared to learn and succeed. The Department partners with SFUSD in a variety of programs including afterschool, summer, arts, athletics, wellness, truancy prevention, and work-based learning.

CHILDREN, YOUTH & THEIR FAMILIES ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	38.42	39.20	44.24	5.04	44.68	0.44
Non-operating Positions (cap/other)	(1.00)	(1.00)	(3.00)	(2.00)	(1.00)	2.00
Net Operating Positions	37.42	38.20	41.24	3.04	43.68	2.44
SOURCES						
Local Taxes	48,917,039	51,615,000	59,750,000	8,135,000	67,040,000	7,290,000
Use of Money or Property	134,071	108,000	108,000	0	108,000	0
Intergovernmental Revenue - Federal	718,026	1,362,768	1,461,108	98,340	1,465,442	4,334
Intergovernmental Revenue - State	3,076,484	3,170,000	3,174,864	4,864	3,182,095	7,231
Other Revenues	631,975	0	204,468	204,468	0	(204,468)
Transfers In	62,390,000	69,755,000	68,800,000	(955,000)	70,500,000	1,700,000
Expenditure Recovery	2,901,080	2,473,675	2,500,397	26,722	2,554,072	53,675
Transfer Adjustments-Sources	(4,895,000)	(3,910,000)	(4,300,000)	(390,000)	(4,400,000)	(100,000)
Use of / (Deposit to) Fund Balance	4,444,000	7,593,953	2,914,117	(4,679,836)	679,881	(2,234,236)
General Fund Support	28,565,437	29,806,848	31,734,503	1,927,655	32,970,905	1,236,402
Sources Total	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,151,247	3,735,465	4,314,835	579,370	4,540,302	225,467
Fringe Benefits	1,482,523	1,726,868	1,756,232	29,364	1,860,680	104,448
Professional & Contractual Services	2,087,728	2,422,287	3,582,300	1,160,013	4,119,887	537,587
Aid Assistance / Grants	115,735,578	127,707,563	128,741,538	1,033,975	135,699,762	6,958,224
Materials & Supplies	58,446	187,880	186,312	(1,568)	186,312	0
Services of Other Departments	24,367,590	26,195,181	27,766,240	1,571,059	27,693,452	(72,788)
Transfers Out	4,895,000	3,910,000	4,300,000	390,000	4,400,000	100,000
Transfer Adjustments-Uses	(4,895,000)	(3,910,000)	(4,300,000)	(390,000)	(4,400,000)	(100,000)
Uses - Operating Expenditures Total	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938
USES BY PROGRAM RECAP						
Children's Baseline	33,407,355	42,475,174	35,592,344	(6,882,830)	35,822,760	230,416
Children's Fund Programs	52,738,074	56,769,778	61,613,000	4,843,222	67,596,300	5,983,300
Children's Svcs - Non - Children's Fund	7,467,842	6,068,493	1,323,467	(4,745,026)	1,118,999	(204,468)
Public Education Fund (Prop H)	47,450,000	50,690,000	60,200,000	9,510,000	61,700,000	1,500,000
Transitional-Aged Youth Baseline	0	0	4,216,873	4,216,873	4,448,998	232,125
Violence Prevention	5,819,841	5,971,799	3,401,773	(2,570,026)	3,413,338	11,565
Uses by Program Recap Total	146,883,112	161,975,244	166,347,457	4,372,213	174,100,395	7,752,938

CITY ATTORNEY

sfcityattorney.org

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 slumlords 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 aggressively 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125
Total FTE	308	308	308	0	308	0

Looking Back

The City Attorney's Office provides legal services The 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. 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

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	62	150	56	150	150
• Number of claims closed	2,998	3,000	2,400	3,000	3,000
• Number of claims opened	2,889	2,850	2,700	2,850	2,850
• Percent of claims denied	66%	52%	56%	52%	52%
• Percent of claims settled	34%	48%	44%	48%	48%
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	274	266	200	266	266
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	417	300	250	300	300
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	429	460	440	460	460

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$76.5 million for the City Attorney is \$0.8 million, or 1.0 percent, higher than the FY 2014-15 budget of \$75.7 million. A significant portion of this increase is due to an increase in salaries and benefits.

The FY 2016-17 proposed budget of \$78.1 million for the City Attorney is \$1.6 million, or 2.1 percent, higher than the FY 2015-16 proposed budget of \$76.5 million. A significant portion of this increase is due to an increase in salaries and benefits.

Affirmative Litigation Program

Since 1998, the Department’s Affirmative Litigation Program has successfully advanced important public policy initiatives in San Francisco and across the United States, protecting the health, social, and financial interests of San Francisco and its citizens. In

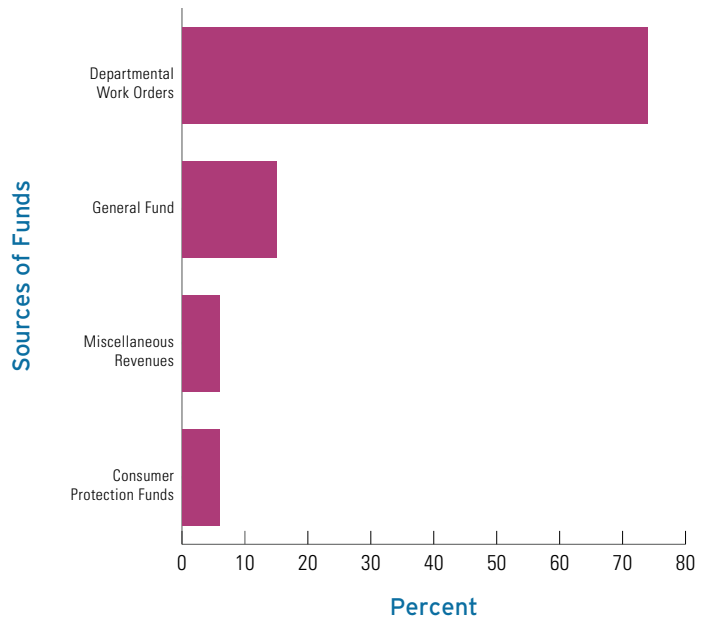
collaboration with Yale University, the Department’s Affirmative Litigation Working Group researches potential litigation and explores innovative public policy litigation strategies.

Protecting San Francisco’s Neighborhoods and Residents

The Department’s Neighborhood and Resident Protection team is responsible for the enforcement of municipal and State laws governing public nuisance. Over the course of the next two fiscal years, through a coordinated effort with relevant City agencies, the team will investigate complaints of public nuisance and, when appropriate, enforce the law to abate that nuisance through all necessary means, including litigation. Public nuisance actions usually result in substantial penalties and generate the recovery of attorneys’ fees and costs.

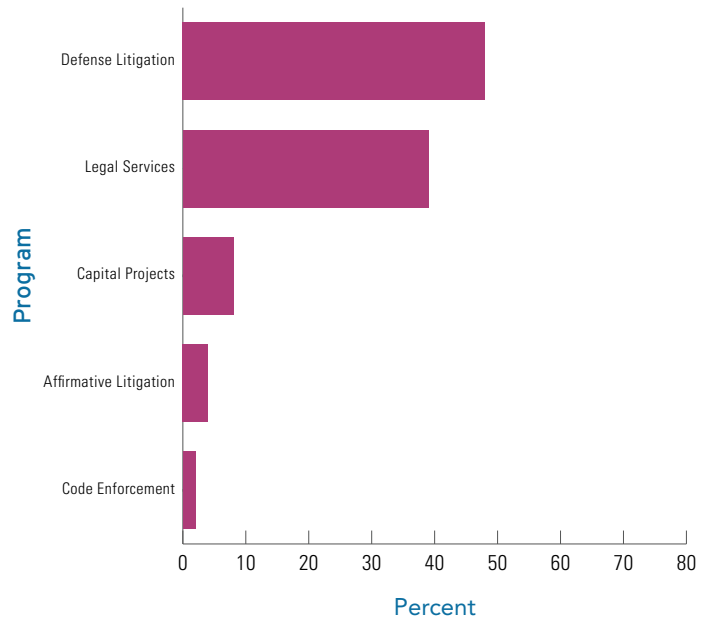
FY 2015-16 DEPARTMENT SOURCES

The Department’s budget is largely supported through work orders from client departments.

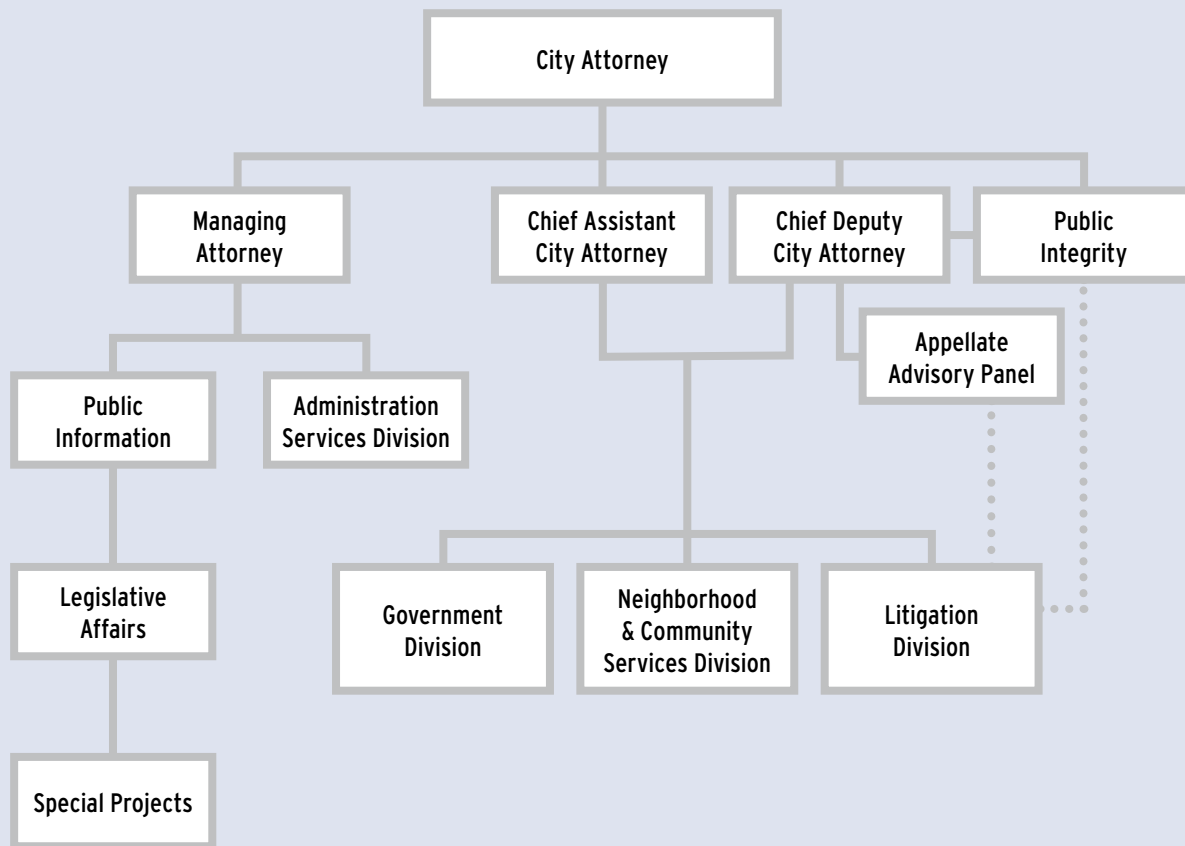


FY 2015-16 DEPARTMENT USES BY PROGRAM AREA

The Department expends approximately half of its budget on defense litigation on behalf of the City.



CITY ATTORNEY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	308.14	308.19	307.83	(0.36)	307.77	(0.06)
Net Operating Positions	308.14	308.19	307.83	(0.36)	307.77	(0.06)
SOURCES						
Use of Money or Property	735	0	0	0	0	0
Intergovernmental Revenue - Other	707,047	1,475,000	1,225,000	(250,000)	1,225,000	0
Expenditure Recovery	59,140,699	59,195,329	59,117,928	(77,401)	59,417,928	300,000
Use of / (Deposit to) Fund Balance	3,252,720	4,499,235	4,521,512	22,277	4,572,597	51,085
General Fund Support	9,786,338	10,581,630	11,670,095	1,088,465	12,911,135	1,241,040
Sources Total	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125
USES - OPERATING EXPENDITURES						
Salaries & Wages	40,446,726	42,963,274	44,606,521	1,643,247	45,934,318	1,327,797
Fringe Benefits	16,364,190	18,045,595	16,951,225	(1,094,370)	17,099,851	148,626
Professional & Contractual Services	11,331,298	9,729,426	9,936,342	206,916	10,108,114	171,772
Materials & Supplies	135,586	135,000	140,000	5,000	140,000	0
Equipment	95,715	95,878	95,161	(717)	20,083	(75,078)
Services of Other Departments	4,514,024	4,782,021	4,805,286	23,265	4,824,294	19,008
Uses - Operating Expenditures Total	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125
USES BY PROGRAM RECAP						
Claims	5,618,597	6,531,960	5,567,780	35,820	6,709,689	141,909
Hetchy Water Operations	54,671	0	0	0	0	0
Legal Service	64,479,271	66,484,234	67,231,755	747,521	68,681,971	1,450,216
Legal Service-Paying Depts	2,735,000	2,735,000	2,735,000	0	2,735,000	0
Uses by Program Recap Total	72,887,539	75,751,194	76,534,535	783,341	78,126,660	1,592,125

CITY PLANNING

sf-planning.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	30,257,170	38,351,612	40,888,727	2,537,115	40,603,089	(285,638)
Total FTE	157	170	183	13	195	12

Looking Back

San Francisco is experiencing population growth not seen since the mid 1940s, and the Planning Department's caseload has increased dramatically as the Department processes more projects of greater complexity. The Department has experienced a 38 percent growth in planning applications and building permits over the past five fiscal years. To address this growth, the Department has increased staffing levels and improved specific review processes in order to achieve greater efficiency. These efforts include the launch of the Small Projects Team, a special unit dedicated to expediting the review of smaller, typically residential projects that do not require action by the Planning Commission as well as the Community Business Priority Processing Program—an expansion

of existing prioritization programs focusing on non-residential Conditional Use applications.

Like many U.S. cities, the growth in San Francisco is partially the result of a national paradigm shift toward urban living, especially by the Baby Boomer and Millennial generations. This new era of urban growth has placed the Planning Department at the forefront of many policy areas, including housing affordability, office space development, formula retail, short term rentals, and accessory dwelling units (also known as “in law” units). The Department has been deeply involved in finding a balance between maintaining the City's unique qualities and built environment, while accommodating recent and projected growth.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CITYWIDE PLANNING					
Perform timely and comprehensive review of projects					
<ul style="list-style-type: none"> Percent of general plan referrals completed within 45 days 	85%	90%	90%	90%	90%
CURRENT PLANNING					
Perform timely and comprehensive review of applications					
<ul style="list-style-type: none"> Percentage of all building permits involving new construction and alterations review that are approved or disapproved within 90 days 	58%	75%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days 	56%	70%	70%	70%	70%
<ul style="list-style-type: none"> Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days 	27%	80%	80%	80%	80%
ENVIRONMENTAL PLANNING					
Perform timely and comprehensive review of applications					
<ul style="list-style-type: none"> Percent of all environmental impact reports (EIRs) completed within 24 months 	100%	75%	75%	75%	75%
<ul style="list-style-type: none"> Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months 	45%	75%	75%	75%	75%
<ul style="list-style-type: none"> Percentage of categorical exemptions reviewed within 45 days 	65%	75%	75%	75%	75%
ZONING ADMIN & COMPLIANCE					
Effectively compel compliance for cases in violation					
<ul style="list-style-type: none"> Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing 	95%	95%	95%	95%	95%
DEPARTMENT-WIDE/OTHER CPC					
Perform timely review of legislation					
<ul style="list-style-type: none"> Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official 	96%	85%	85%	85%	85%
Respond to information requests in a timely and professional manner					
<ul style="list-style-type: none"> Percent of helpdesk requests resolved within 24 hours 	85%	75%	75%	75%	75%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$40.9 million for City Planning is \$2.5 million, or 6.6 percent, higher than the FY 2014-15 budget of \$38.4 million. This increase is primarily due to the addition of new staff and one-time projects.

The FY 2016-17 proposed budget of \$40.6 million for City Planning is \$0.3 million, or 0.7 percent, lower than the FY 2015-16 proposed budget. This decrease is primarily due to expiration of one-time project funding.

Increasing Permit & Case Volume Trends

Key economic indicators and recent planning case and building permit volume trends suggest that overall application volume growth is projected to remain at the same high level in FY 2015-16 as FY 2014-15. The Department continues to review and improve various plan review processes and procedures to increase efficiencies and reduce processing time delays.

Go-Live of Permit & Project Tracking System

In coordination with the Department of Building Inspection (DBI), the Planning Department is currently implementing the new Permit and Project Tracking System (PPTS), which will consolidate multiple existing systems into one citywide permitting system, allowing City departments to share data. Benefits of the new system include increased transparency, assurance of

data and financial accountability, reduction of processing times, and consolidated reporting across department boundaries. From the user perspective, PPTS will allow the public to search for general property information, file some planning and building permit applications and complaints, and track planning applications and building permits online. This system is in use internally and scheduled to go live to the public by the end of FY 2014-15, with continued enhancements anticipated through FY 2015-16.

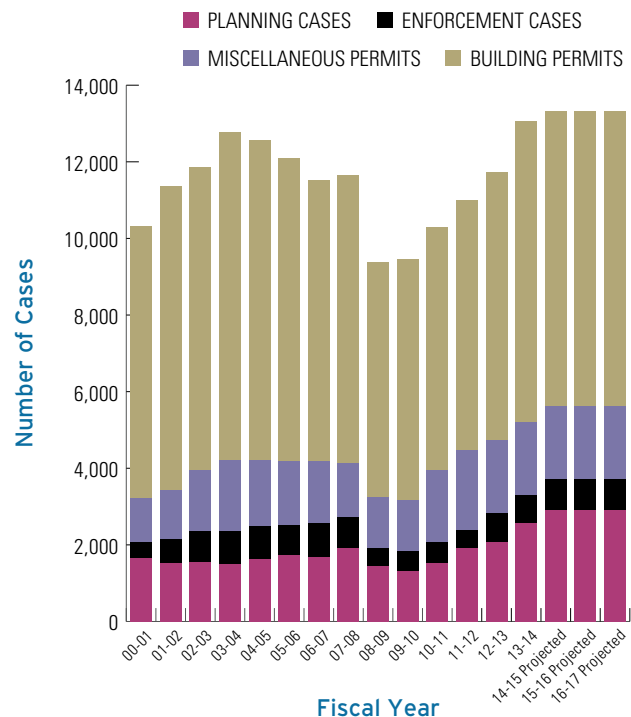
Long-Range Policy Initiatives

The Citywide Planning Division is implementing a five-year work program centered on addressing the following challenges; improved access and mobility, enhanced resiliency and long-term sustainability, and improved quality of place and livability, all while retaining the equity and inclusiveness that make San Francisco unique.

Bridging the Bay will form a common agenda for the core of the region, focusing on collaboration with geographic neighbors to develop a shared vision and strategic approach to ensure the long term economic, social, and environmental vitality of both San Francisco and the greater region. City of Neighborhoods will take a new approach to neighborhood planning and development by and encouraging residents of all of the City's neighborhoods to participate in the planning process, with a focus on improvements to livability and community-building.

PLANNING CASE TRENDS

After a significant drop during the Great Recession from 2008-2010, City Planning has seen its caseload strongly rebound.



Next Generation SF will envision and coordinate the long-term future for the city's rapidly-growing Southeast sector, which will accommodate 75 percent of the City's projected growth over the next 30 years, including 75,000 housing units and 150,000 jobs. Heart of San Francisco will focus on the City's dynamic center for civic life, commerce, and public space—the Market Street corridor and its surrounding neighborhoods. This initiative will carry forward and integrate many of

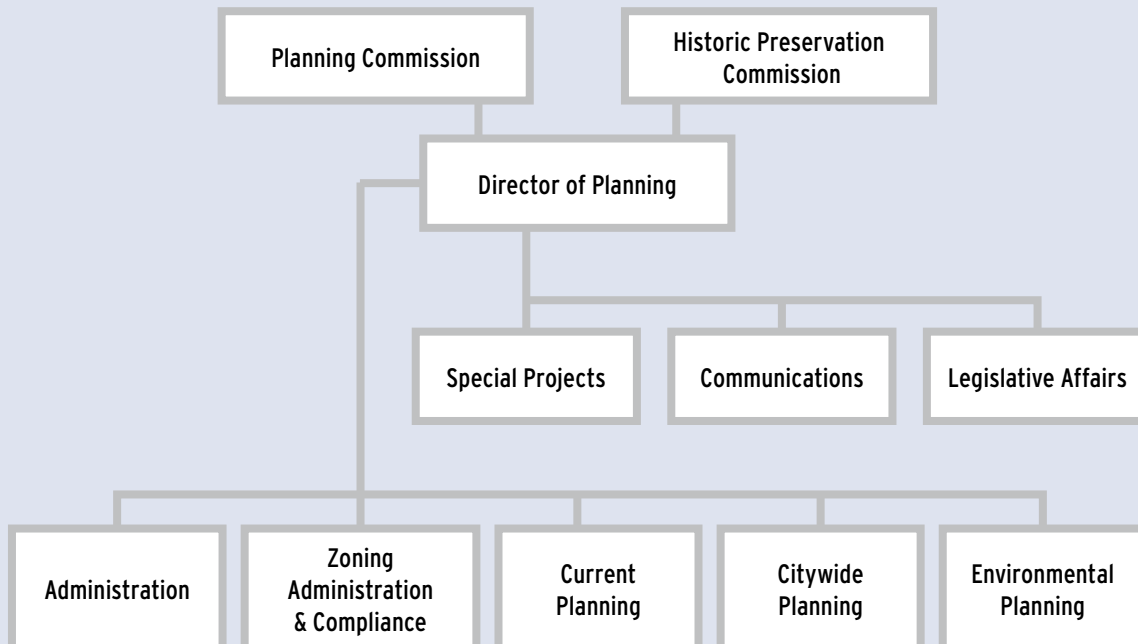
the Department's on-going projects, including Market Street planning, Tenderloin/Central Market Strategy, and beginning a Civic Center Public Realm Plan. A Resilient Waterfront will plan for the sustainable and inclusive future for the City's waterfront areas. This initiative will develop a Resilient Waterfront Strategy, including strategies to protect and enhance the various segments of the City's waterfront.

PROPERTY INFORMATION MAP USAGE

The Department's award-winning online tool, the Property Information Map (**propertymap.sfplanning.org**), gives public access to a wealth of property information simply by entering an address. Since its launch date, the site has more than 48 million hits, with nearly one million unique visitors.

Property Information Map Usage	FY12-13	FY13-14	FY14-15
Average unique visitors per weekday	1,850	2,270	2,500
Average hits per weekday	75,000	93,390	105,000
Average searches per weekday	2,800	5,050	5,650

CITY PLANNING ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	175.98	191.87	205.89	14.02	217.30	11.41
Non-operating Positions (cap/other)	(19.46)	(21.61)	(22.38)	(0.77)	(22.61)	(0.23)
Net Operating Positions	156.52	170.26	183.51	13.25	194.69	11.18
SOURCES						
Use of Money or Property	24,322	0	0	0	0	0
Intergovernmental Revenue - Federal	50,210	700,000	75,000	(625,000)	600,000	525,000
Intergovernmental Revenue - State	0	1,044,096	885,000	(159,096)	385,000	(500,000)
Intergovernmental Revenue - Other	22,482	93,260	234,573	141,313	97,449	(137,124)
Charges for Services	28,313,565	32,022,896	35,504,019	3,481,123	35,679,044	175,025
Other Revenues	8,260,004	1,671,600	1,501,332	(170,268)	869,285	(632,017)
Transfers In	362,744	0	0	0	0	0
Expenditure Recovery	1,051,002	447,135	583,713	136,578	586,899	3,186
Use of / (Deposit to) Fund Balance	(10,006,490)	0	0	0	0	0
General Fund Support	2,179,331	2,372,625	2,105,090	(267,535)	2,385,412	280,322
Sources Total	30,257,170	38,351,612	40,888,727	2,537,115	40,603,089	(285,638)
USES - OPERATING EXPENDITURES						
Salaries & Wages	15,658,541	17,055,552	19,019,377	1,963,825	20,927,756	1,908,379
Fringe Benefits	7,042,467	8,101,313	8,084,619	(16,694)	8,768,015	683,396
Overhead	313,400	26,187	509,668	483,481	509,668	0
Professional & Contractual Services	1,513,723	7,297,851	6,335,316	(962,535)	4,378,342	(1,956,974)
Materials & Supplies	486,216	213,856	321,091	107,235	309,914	(11,177)
Equipment	149,419	69,343	400,118	330,775	85,000	(315,118)
Services of Other Departments	4,324,104	4,677,510	5,418,538	741,028	5,475,994	57,456
Transfers Out	33,257	0	0	0	0	0
Uses - Operating Expenditures Total	29,521,127	37,441,612	40,088,727	2,647,115	40,454,689	365,962
USES - PROJECT EXPENDITURES						
Capital Projects	736,043	910,000	800,000	(110,000)	148,400	(651,600)
Uses - Project Expenditures Total	736,043	910,000	800,000	(110,000)	148,400	(651,600)
USES BY PROGRAM RECAP						
Administration/Planning	11,056,606	10,627,576	13,303,866	2,676,290	12,273,593	(1,030,273)
Citywide Planning	4,624,425	8,550,369	10,308,118	1,757,749	9,309,500	(998,618)
Current Planning	8,027,097	10,982,280	8,476,874	(2,505,406)	9,933,776	1,456,902
Development And Planning	17,545	0	0	0	0	0
Environmental Planning	5,275,724	6,114,136	6,330,307	216,171	6,463,168	132,861
Zoning Administration And Compliance	1,255,773	2,077,251	2,469,562	392,311	2,623,052	153,490
Uses by Program Recap Total	30,257,170	38,351,612	40,888,727	2,537,115	40,603,089	(285,638)

CIVIL SERVICE COMMISSION

sfgov.org/civil_service

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	924,997	1,119,109	1,173,401	54,292	1,193,288	19,887
Total FTE	6	6	6	0	6	0

Looking Back

In Fiscal Year (FY) 2014-15, the Civil Service Commission exceeded its performance goals and made a number of changes to rules and procedures.

The Commission reviewed and amended the following Civil Service Rules: Rule 412 Tenure and Automatic Expiration of Eligible Lists; Rule Series 11A Position-Based Testing; Rule Series 12 Eligible Lists in Volumes I and IV; and Rule

Series 13 Certification of Eligible Lists in Volumes I and IV. The Commission also issued the Policy on the Civil Service Selection Process and revised the Adviser on Selection from Civil Service Eligible Lists. Additionally, the Commission revised the Policy on Personal Services Contracts to distinguish notification and posting requirements for different types of Personal Service Contracts.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CIVIL SERVICE COMMISSION (FCV)					
Support Commission in resolving civil service issues					
<ul style="list-style-type: none"> Percentage of appeals and requests for hearings processed within seven days 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Percentage of appeals forwarded and resolved by the Commission in the fiscal year 	88%	70%	70%	70%	70%
<ul style="list-style-type: none"> The number of merit system audits conducted and completed in the fiscal year 	8	8	8	8	8
<ul style="list-style-type: none"> The percentage of completed responses to Inspection Service requests within 60 days 	90%	80%	80%	80%	80%

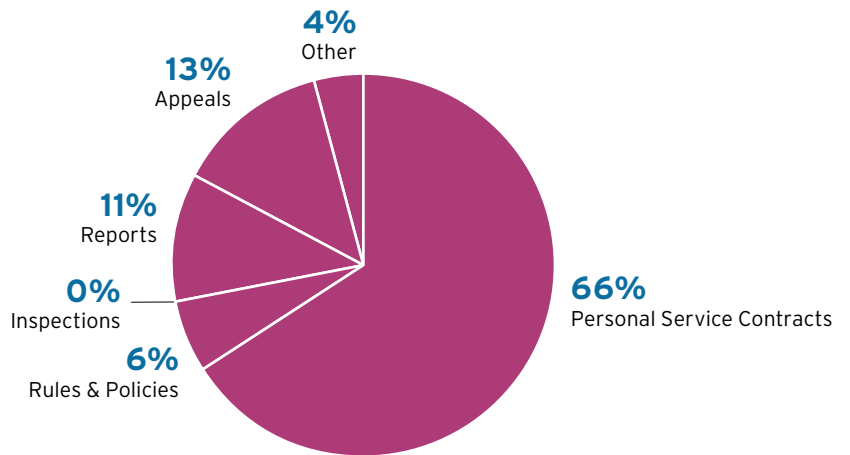
Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$1.2 million for the Civil Service Commission is \$0.1 million, or 5.4 percent, higher than the FY 2014-15 budget of \$1.1 million. This increase is due to increases in salaries and fringe benefits costs.

The FY 2016-17 proposed budget of \$1.2 million for the Civil Service Commission is roughly the same as the FY 2015-16 proposed budget of \$1.2 million.

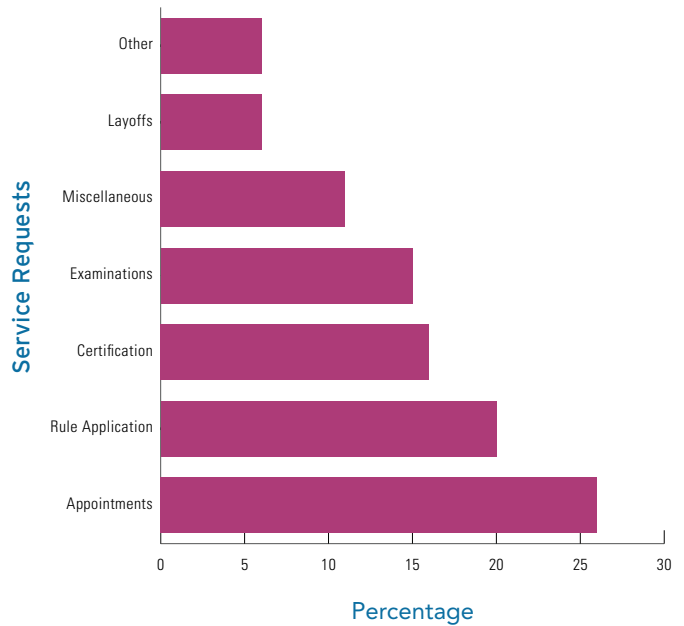
TYPES OF MATTERS HEARD BY THE CIVIL SERVICE COMMISSION

In FY 2013-14, 66 percent of cases heard by the Civil Service Commission were related to Personal Service Contracts.

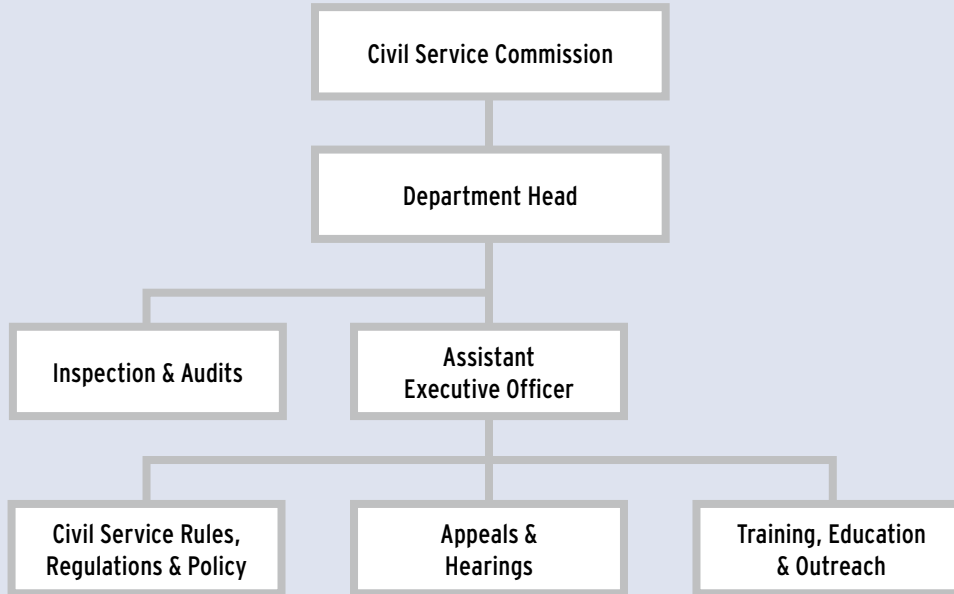


INSPECTION SERVICE REQUESTS BY TYPE

In FY 2013-14, 26 percent of all inspection requests were related to appointments.



CIVIL SERVICE COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized		5.02	6.02	6.02	0.00	6.02
Net Operating Positions		6.02	6.02	6.02	0.00	6.02
SOURCES						
Charges for Services		90	0	0	0	0
Expenditure Recovery		310,000	310,000	360,839	50,839	360,839
General Fund Support		614,907	809,109	812,562	3,453	832,449
Sources Total		924,997	1,119,109	1,173,401	54,292	1,193,288
USES - OPERATING EXPENDITURES						
Salaries & Wages		558,082	582,326	623,011	40,685	641,484
Fringe Benefits		259,142	256,575	248,157	(8,418)	249,118
Professional & Contractual Services		8,834	10,300	35,795	25,495	35,795
Materials & Supplies		2,316	3,395	3,395	0	3,395
Services of Other Departments		96,623	266,513	263,043	(3,470)	263,496
Uses - Operating Expenditures Total		924,997	1,119,109	1,173,401	54,292	1,193,288
USES BY PROGRAM RECAP						
Civil Service Commission		924,997	1,119,109	1,173,401	54,292	1,193,288
Uses by Program Recap Total		924,997	1,119,109	1,173,401	54,292	1,193,288

COMMUNITY INVESTMENT AND INFRASTRUCTURE

sfocii.org

The Office of Community Investment and Infrastructure (OCII) is the Successor Agency to the San Francisco Redevelopment Agency, dissolved under State law and by order of the California State Supreme Court. The City and County of San Francisco created the Office of Community Investment and Infrastructure to complete the previously approved enforceable obligations of the San Francisco Redevelopment Agency.

Services

The Office of Community Investment and Infrastructure provides services through the following divisions:

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

ASSET MANAGEMENT & DISPOSITION OF PROPERTIES includes the management of SFRA assets including those at Yerba Buena Center and Gardens, South Beach Harbor, and other real property that must be transferred from OCII under State law.

AFFORDABLE HOUSING ensures the development of affordable housing in the major approved development projects as well as fulfilling a replacement housing obligation.

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

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. OCII operates with an annual budget, so only the FY 2015-16 proposed budget is presented.

Budget Data Summary

	2014-15	2015-16	
	Adjusted Budget	Proposed Budget	Change from 2013-14
Total Expenditures	377,468,000	494,168,000	116,701,000
Total FTE	51	46	(5)

Looking Back

OCII's scope of work includes the Hunters Point Shipyard / Candlestick Point, Mission Bay, and Transbay Redevelopment Projects, which include significant affordable housing obligations. In fact almost 1,700 affordable housing units were active in OCII's pipeline in Fiscal Year 2014-15, either in construction or in active predevelopment. OCII's scope also includes the management of SFRA assets such as Yerba Buena Gardens and other real property and economic development assets of SFRA.

Hunters Point Shipyard/Candlestick Point

The first 88 residential units on the Hunters Point Shipyard were completed and occupied, while another 309 units are under construction. The new parks and open space associated with these new units also began construction, and new public art has been installed. In Candlestick Point, 184 units in the first two phases of the Alice Griffith Public Housing Revitalization project broke ground, and the designs for the third phase of Alice Griffith were also approved.

Mission Bay

Residential development continued with one affordable housing project completed, another ready to start construction by June, and a third assigned to a development team, totaling 493 units. UCSF's new Mission Bay hospital opened its doors in February 2015. A new public safety building, including new police headquarters and local fire and police stations opened in April 2015.

Transbay

Four residential projects (Blocks 1, 7, 8, and 9) achieved development approvals during the year. Together these projects will provide over 1,100 residential units, including significant affordable housing which has OCII on track to meet the State law requirement to provide 35 percent affordable housing in the project area.

Affordable Housing

OCII retains affordable housing obligations of the former SFRA. OCII's Affordable Housing Obligations are a key part of the City's plan to create 30,000 units by 2020, with one-third, or 10,000, of them as permanently affordable. OCII coordinates with the City throughout the development phases of the projects.

Asset Management

OCII has significant asset management responsibilities in several active and expired redevelopment project areas. These asset management responsibilities include disposition of properties pursuant to the long-range property management plan and management of real estate loans, land, buildings and leases prior to their ultimate disposition. The management and planned transfer of OCII's assets is ongoing including work related to Yerba Buena Gardens, assets in the former Western Addition A-2 Redevelopment Project Area, and other real property transactions.

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) 2015-16 proposed budget of \$494.2 million is \$116.7 million higher than the FY 2014-15 budget. The change is primarily due to the anticipated sale of \$257.2 million of publicly-owned parcels in the Transbay project area, with the proceeds passed through to the Transbay Joint Powers Authority to help fund the Transbay Transit Center.

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

With respect to its current operations, OCII anticipates funding \$98 million of its budget for Affordable Housing, \$11 million for infrastructure, \$20 million for property management (including Yerba Buena Gardens programming and maintenance), and \$12 million for project management and administration.

Affordable Housing

Since the State’s dissolution of redevelopment agencies, San Francisco has lacked the authority to issue bonds secured by property tax increment related to redevelopment project areas. Pending approval by the State legislature expected in June 2015, OCII anticipates additional investments towards the construction of 1,800 units of affordable housing by 2020 in Mission Bay, Transbay and Hunters Point Shipyard/Candlestick Point. In addition to affordable housing development, OCII anticipates the State approval will allow financing of Transbay parks, open space and other infrastructure needs.

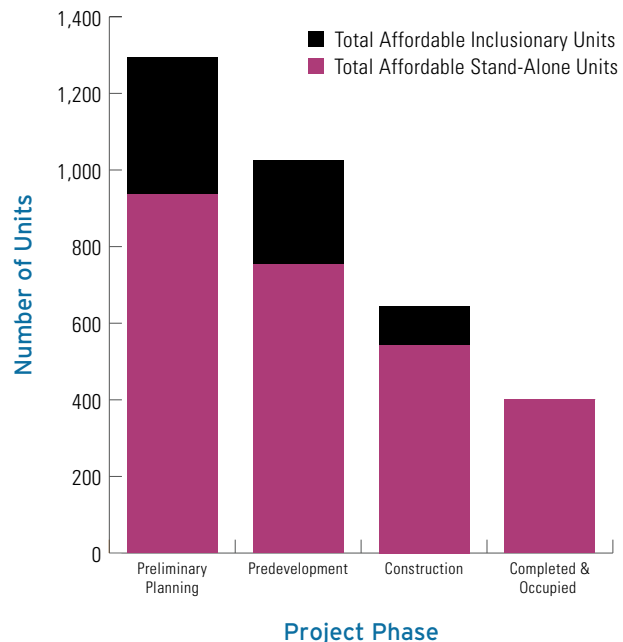
In support of accelerated affordable housing production and other development, OCII’s budget includes a net addition of four project management and development specialist staff, reflecting the anticipated timing of affordable housing projects.

Community Benefit Districts

In addition, OCII administers six Community Facilities Districts (“CFDs”) created under California’s Mello-Roos Act that support infrastructure and maintenance activities in project areas with funds from dedicated parcel taxes. The six CFDs fund park maintenance and infrastructure expenditures at South Beach Harbor, Mission Bay North and South, and Hunter’s Point Shipyard.

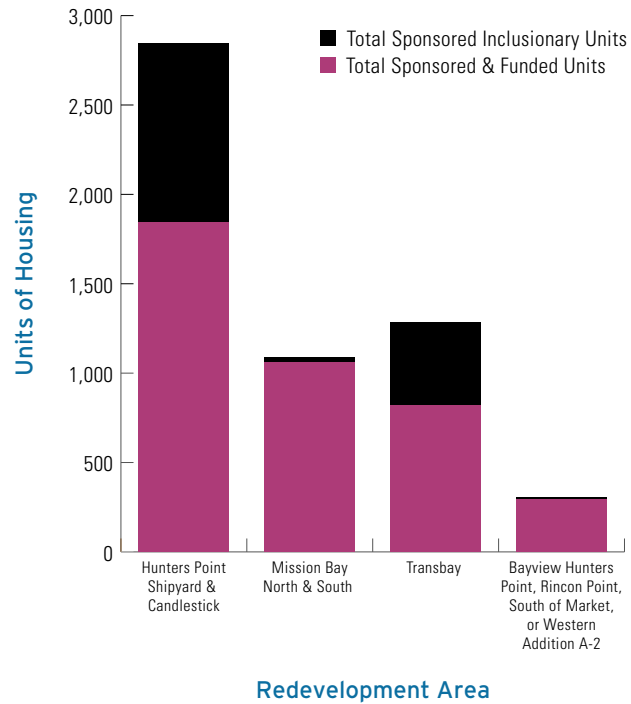
OCII AFFORDABLE HOUSING PIPELINE

Housing development and estimated production by project phase from FY 2014-15 to FY 2019-20.

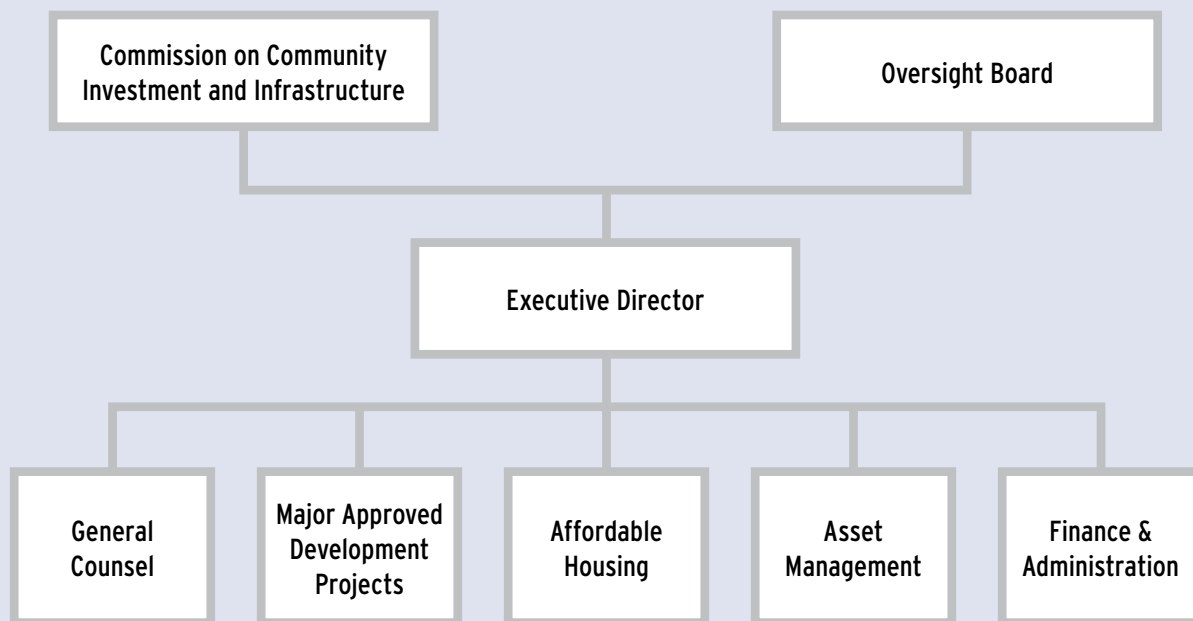


**OCII REMAINING
UNITS OF
AFFORDABLE
HOUSING**

OCII remaining affordable housing obligations, including sponsored & funded units and sponsored inclusionary units by redevelopment area.



**COMMUNITY INVESTMENT
AND INFRASTRUCTURE
ORGANIZATIONAL STRUCTURE**



Total Budget - Historical Comparison in \$ Thousands

	2014-15	2015-16	
	Adjusted Budget*	Proposed Budget	Change from 2014-15
SOURCES			
Property Tax Increment - Debt Service	97,583	98,234	651
Property Tax Increment - Mission Bay	17,120	6,300	(10,820)
Property Tax Increment - Admin Allowance	2,910	3,508	598
Property Tax Increment - Other	13,695	22,480	8,785
Subtotal Property Tax Increment	131,309	130,522	(787)
Land Sale Proceeds	19,000	257,240	238,240
New Bond Proceeds	300	44,679	44,379
Developer Payments	123,724	12,226	(111,498)
Rent, Lease & Garage Revenues	22,873	16,009	(6,864)
US Navy Cooperative Agreement	290	350	60
Loan Repayments	106	50	(56)
City Reimbursements for OCII Staff	536	303	(233)
Subtotal Current Revenues	298,137	461,379	163,242
Fund Balance - Housing	49,829	21,432	(28,397)
Fund Balance - Other	17,695	6,338	(11,357)
Total Sources	377,467	494,168	116,701
USES - OPERATIONS			
Salaries and Benefits	8,414	7,817	(597)
Affordable Housing Services	619	827	208
Rent	441	454	13
Retiree Health and Pension UAAL Contribution	1,040	1,577	537
Auditing & Accounting Services	210	545	335
Legal Services	1,395	2,215	820
Planning & Infrastructure Rvw	2,815	2,415	(400)
Asset Management	6,879	6,770	(109)
Workforce Development Svcs	189	250	61
Other Professional Services	7,322	4,058	(3,264)
Grants to Community-Based Organizations	5,312	4,005	(1,307)
Payments to other Public Agencies	4,456	4,177	(279)
Other Current Expenses	4,010	2,008	(2,002)
Subtotal Operations	43,102	37,118	(5,984)
Affordable Housing Loans	103,172	96,500	(6,672)
Affordable Housing Reserve	69,098	-	(69,098)
Development Infrastructure	24,283	5,860	(18,423)
YBG Capital Reserve	3,167	-	(3,167)
Community Grants Reserve	1,496	-	(1,496)
Pass-through to TJPA	3,000	245,700	242,700
Public Art	1,378	-	(1,378)
Other Use of Bond Proceeds	9,217	-	(9,217)
Debt Service	119,555	108,990	(10,565)
Total Uses	377,468	494,168	116,700

* FY 204-15 figures exclude \$11,805K of Moscone convention center pass-through revenue and debt service included in published OCII budget.

CONTROLLER

sfcontroller.org

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 oversees 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 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 the 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 appropriate benefits, mitigations, and controls.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	39,502,159	53,637,306	62,799,020	9,161,714	73,157,615	10,358,595
Total FTE	204	219	255	36	262	7

Looking Back

Operational efficiency and disaster preparedness through technology were a key focus for the Controller's Office in Fiscal Year (FY) 2013-14 and FY 2014-15. Four major initiatives were launched: the Financial System Replacement Project; the citywide Financial Systems Disaster Recovery Project; Phase II of citywide Human Resources, Benefits Administration, and Payroll System; and Phase II of the Financial Transparency SF OpenBook Web site. All projects successfully completed their scope of work within the budget established for each fiscal year. The Controller's Office achieved another citywide operational efficiency by converting to online, web-

based employee self-service to access their pay and tax information. This change has the additional benefit of supporting the City's green goals by reducing paper waste.

The Controller's Office, working with the Office of the Treasurer and Tax Collector, also implemented the City's new Business Gross Receipts Tax. The Gross Receipts Tax applies to businesses with more than \$1.0 million in gross receipts, exempting most small businesses. More than 90,000 San Francisco businesses are impacted by the changes to the business tax structure.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
PUBLIC FINANCE					
Reduce the City's debt service costs through bond refinancings					
• Present value savings from bond refinancings	\$4,800,000	\$5,000,000	\$47,000,000	\$5,000,000	\$5,000,000
PAYROLL & PERSONNEL SERVICES					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	99.00%	98.50%	98.50%	98.50%	98.50%
ACCOUNTING OPERATIONS AND SYSTEMS					
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
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	100%	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) 2015-16 proposed budget of \$62.8 million for the Controller's Office is \$9.2 million, or 17.1 percent, higher than the FY 2014-15 budget of \$53.6 million. A significant portion of this increase is due to project costs associated with the replacement of the City's financial management system.

The FY 2016-17 proposed budget of \$73.1 for the Controller's Office is \$10.4 million, or 16.5 percent, higher than the FY 2015-16 proposed budget of \$62.8 million. A significant portion of this increase is due to project costs associated with the replacement of the City's financial management system.

Financial System Replacement Project

A major milestone was met in late FY 2014-15 with the selection of the City's new financial management system. The schedule for completion has been reduced from the original projected three years to two. Work will begin on system implementation and integration in FY 2015-16, with expected completion in FY 2016-17.

eMerge – Human Resources, Benefits Administration, and Payroll System

The PeopleSoft 9.2 upgrade was initiated in late FY 2014-

15. This upgrade ensures the City remains on a vendor-supported version of PeopleSoft, which provides for ongoing maintenance and system updates. The upgrade version provides further innovative efficiencies related to leave tracking, benefits eligibility and enrollment, company directory, time reporting, and payroll processing.

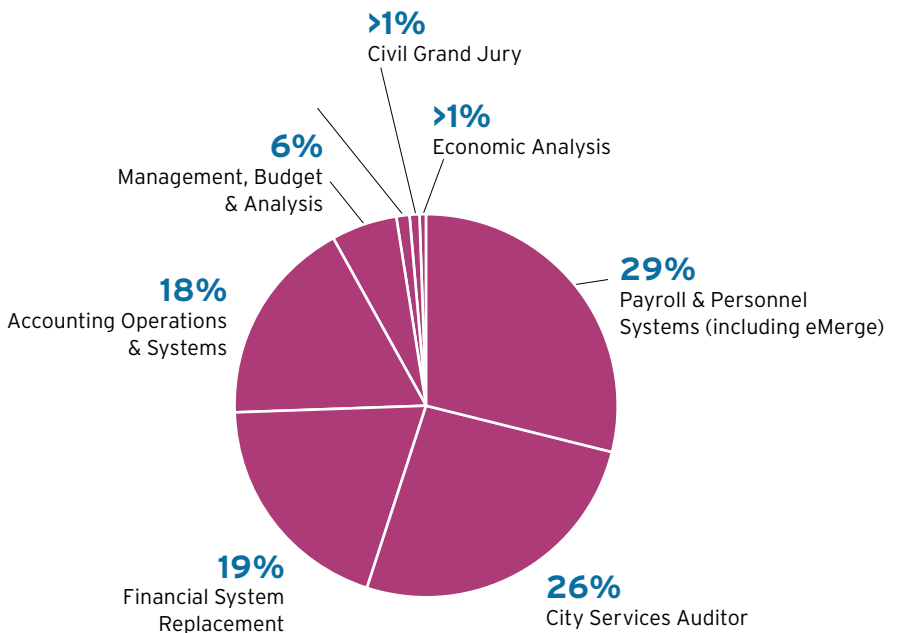
In FY 2015-16, work on other initiatives includes deployment of a new streamlined Request to Hire (Appointment Processing) workflow, creation of a new Self-Service Portal for access by employees citywide, deployment of the Enterprise Learning Management (ELM) to house more department and citywide training, and piloting of the Performance Management module.

Financial Systems Disaster Recovery and Cost Recovery

Work will continue in FY 2015-16 on strengthening the City's capabilities to quickly restore and resume vital financial operations after a major disaster event occurs. The work on the establishing the financial systems disaster recovery site at Rancho Cordova will continue with the new financial system becoming available and citywide needs are addressed. Additionally, building upon last fiscal year's success in developing technology to better support the City's cost recovery capabilities, the Controller's Office will work to automate emergency

FY 2015-16 DEPARTMENT USES BY SERVICE AREA

The Payroll and Personnel Services and City Services Auditor divisions make up over half of the Department's budget.



personnel timekeeping in PeopleSoft and other cost recovery capabilities.

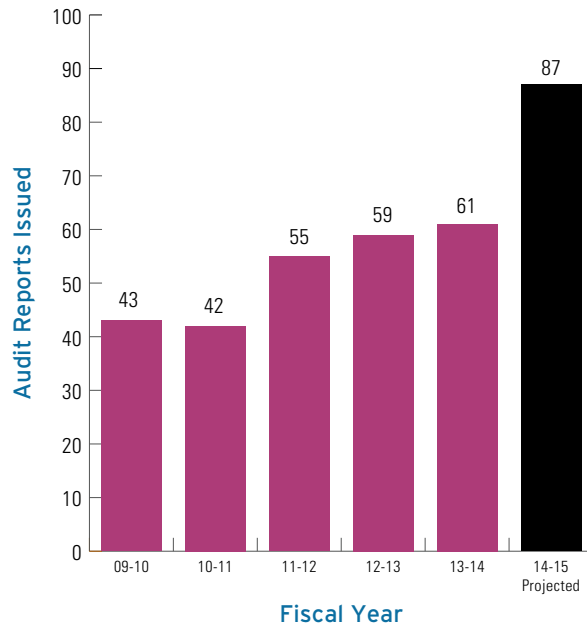
Automation of Citywide Accounting Workflows

In FY 2015-16, contributing to citywide operational efficiency, the Controller’s Office will streamline and

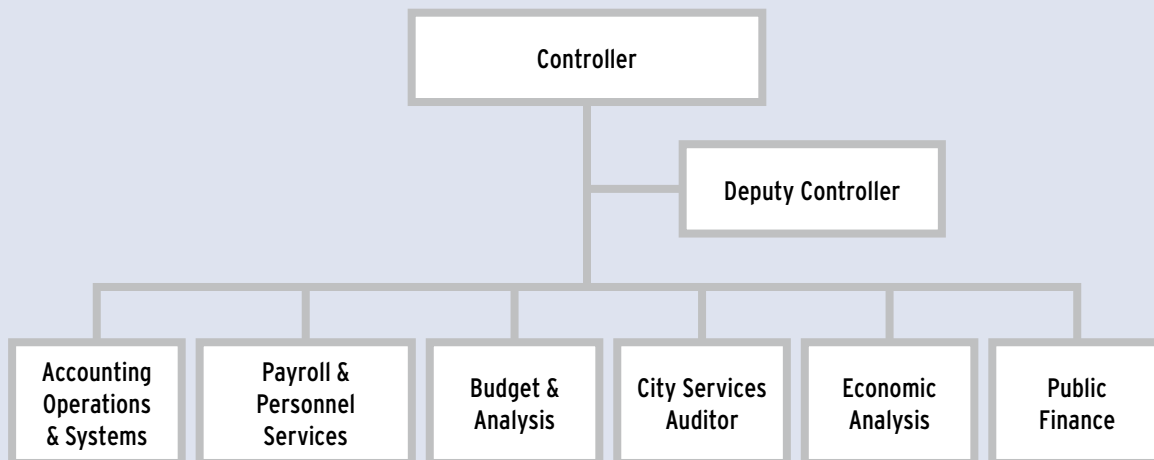
automate high-volume citywide accounting-related transactions and paper forms such as: Travel Advance, Employee Reimbursement, Budget Reallocation, and Financial System Security. This project will greatly enhance the City’s ability to manage and provide timely response to a growing number of finance and accounting related requests.

AUDIT REPORTS ISSUED

The increased volume of reports projected in FY 2014-15 is attributed to the development of new audit programs and internal policies to improve reporting and project management efficiencies.



CONTROLLER ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	217.54	227.47	265.91	38.44	273.19	7.28
Non-operating Positions (cap/other)	(13.43)	(8.96)	(11.27)	(2.31)	(11.00)	0.27
Net Operating Positions	204.11	218.51	254.64	36.13	262.19	7.55
SOURCES						
Local Taxes	45,553	36,360	45,000	8,640	45,000	0
Intergovernmental Revenue - Other	238,428	130,000	130,000	0	130,000	0
Charges for Services	421,682	365,826	354,326	(11,500)	354,326	0
Other Revenues	(169,325)	600,000	1,000,000	400,000	1,000,000	0
Transfers In	4,235,000	0	0	0	0	0
Expenditure Recovery	26,892,312	40,269,527	50,455,020	10,185,493	60,482,570	10,027,550
Transfer Adjustments-Sources	(835,000)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	757,118	225,273	225,000	(273)	0	(225,000)
General Fund Support	7,916,391	12,010,320	10,589,674	(1,420,646)	11,145,719	556,045
Sources Total	39,502,159	53,637,306	62,799,020	9,161,714	73,157,615	10,358,595
USES - OPERATING EXPENDITURES						
Salaries & Wages	20,107,291	24,647,359	29,037,403	4,390,044	30,761,276	1,723,873
Fringe Benefits	8,470,690	10,469,462	11,267,760	798,298	11,710,235	442,475
Overhead	0	0	0	0	1	1
Professional & Contractual Services	7,247,313	15,185,556	17,879,085	2,693,529	26,457,574	8,578,489
Materials & Supplies	397,301	429,200	429,200	0	414,200	(15,000)
Equipment	975,903	0	250,000	250,000	60,000	(190,000)
Services of Other Departments	2,303,661	2,905,729	3,935,572	1,029,843	3,754,329	(181,243)
Transfers Out	835,000	0	0	0	0	0
Transfer Adjustments-Uses	(835,000)	0	0	0	0	0
Uses - Operating Expenditures Total	39,502,159	53,637,306	62,799,020	9,161,714	73,157,615	10,358,595
USES BY PROGRAM RECAP						
Accounting Operations And Systems	8,370,492	8,670,738	10,321,424	1,650,686	10,715,120	393,696
City Services Auditor	10,231,885	15,060,195	15,535,723	475,528	15,400,193	(135,530)
Economic Analysis	498,171	473,151	475,661	2,510	483,714	8,053
Financial Systems Projects	835,507	8,580,798	14,879,395	6,298,597	25,571,900	10,692,505
Management, Budget And Analysis	4,791,074	5,123,591	3,794,751	(1,328,840)	3,634,621	(160,130)
Payroll And Personnel Services	14,160,005	14,953,805	17,012,433	2,058,628	16,556,664	(455,769)
Public Finance	615,025	775,028	779,633	4,605	795,403	15,770
Uses by Program Recap Total	39,502,159	53,637,306	62,799,020	9,161,714	73,157,615	10,358,595

COUNTY EDUCATION

sfusd.edu

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

Services

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 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 transitioning to the Office of Early Care and Education in the Human Services Agency, can be found in those department sections.

In November 2014, with the passage of Proposition C (Prop C) voters reauthorized PEEF for another 26 years. The total PEEF allocation to SFUSD in FY 2015-16 is \$68.9 million, a 17 percent increase over the FY 2014-15 contribution, and another \$71.1 million in FY 2016-17.

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 \$36.5 million available to SFUSD.

Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
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

DISTRICT ATTORNEY

sfdistrictattorney.com

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 and crime prevention efforts 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:

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

HORIZONTAL prosecutes felony and misdemeanor crimes, which are handled by different teams through the various stages of prosecution. The units that comprise the Horizontal Criminal Division are Intake, Misdemeanors, Preliminary Hearings, and General Felonies.

WHITE COLLAR investigates and prosecutes a variety of specialized crimes. 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 6,000 victims of crime annually.

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

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	46,221,638	48,581,611	51,283,885	2,702,274	52,275,834	991,949
Total FTE	253	257	263	6	264	1

Looking Back

The San Francisco District Attorney's office continues working toward implementing modern tools and best practices to keep the community safe. Working as a cohesive team, prosecutors, investigators, paralegals, victim advocates, and support staff all share this common goal.

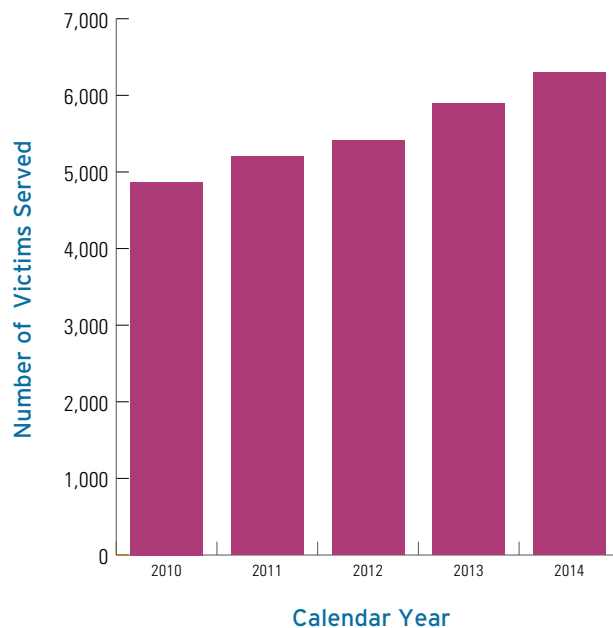
Over the past year, the Department has achieved trial success, with an 82 percent overall trial conviction rate, including 90 percent in homicide trials and 100 percent in gang trials. The Department also provided comprehensive care and services to 6,300 of victims of crime – a 29 percent increase in the number served since 2010.

The District Attorney's Office also implemented a number of important new programs over the past year. The Department created the Crime Strategies Unit to focus on those individuals most responsible for driving crime, piloted a new Arrest Alert program to notify prosecutors on a 24/7 basis when high valued suspects or witnesses have been arrested, and established the Neighborhood Courts program, which is serving as a model for other counties in the State, including Los Angeles and Yolo.

The Department's pro-active approach has led to the award of three competitive grants over the past year, including a Byrne Criminal Justice Innovation Award, a Smart Prosecution Initiative, and the Office of Traffic Safety DUI Prosecution Grant.

VICTIMS SERVED BY CALENDAR YEAR

The number of victims served by the Victim Services Unit has steadily increased in the past five years. Between 2010 and 2014, there was a 29 percent increase in the overall number of victims served.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
FELONY PROSECUTION					
Effectively prosecute homicide cases					
• Average number of cases handled per attorney in the homicide unit	7	7	8	7	7
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests charged or handled by probation revocation	5,765	5,000	4,764	5,000	5,000
• Number of adult felony arrests reviewed	10,401	12,000	8,000	8,000	8,000

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$51.3 million for the District Attorney is \$2.7 million, or 5.6 percent, higher than the FY 2014-15 budget of \$48.6 million. A large portion of this increase is due to increases in salaries and benefits costs.

The Fiscal Year (FY) 2016-17 proposed budget of \$52.3 million for the District Attorney is \$1.0 million, or 1.9 percent, higher than the FY 2015-16 proposed budget of \$51.3 million. A large portion of this increase is due to increases in salaries and benefits costs.

Victim Services

The Department has made two organizational changes in an effort to provide increased services to victims and to create better avenues for victims to access services. First, advocates have been re-organized by victim's needs into 7 specialty teams: Intake, Preliminary/General Litigation, Sexual Assault/Human Trafficking, Homicides/Gangs, Elder Abuse, Domestic Violence, and Juvenile. This change will allow for the development of specialization among staff who are then better able to serve the specialized populations. Second, the Department is instituting a targeted initiative to engage the most vulnerable, difficult to serve victims including those involved in human trafficking, with limited English language proficient, LGBT, and the elderly.

Strategies for targeted engagement of these vulnerable victims include an internal study to understand the barriers and challenges to accessing support and services from the Department, outreach in the community and to partner agencies, extending office hours at key locations in the community, and special events and trainings in the

community. The Department anticipates that these efforts will yield continued growth in the number of victims served each year.

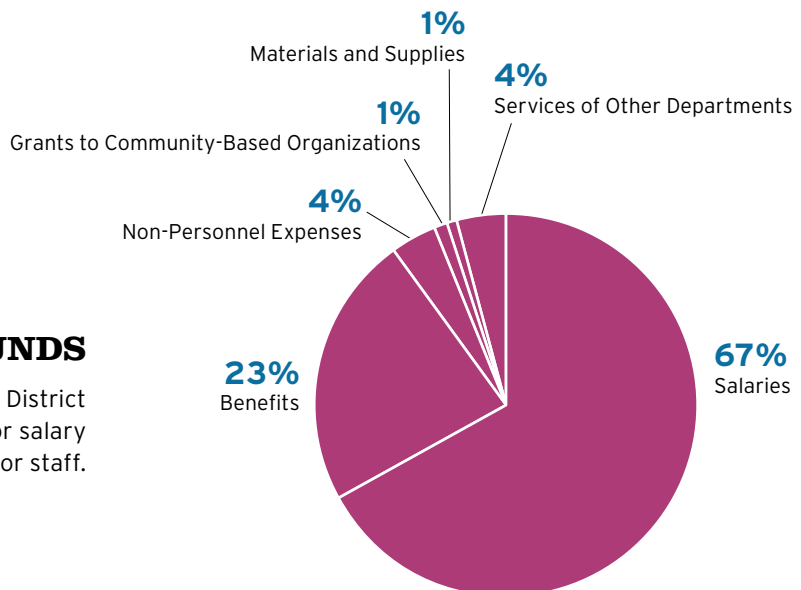
Laura's Law Implementation

The District attorney is a member of the Assisted Outpatient Treatment (AOT, or Laura's Law) implementation team, and will represent the City in legal proceedings related to AOT. The Department of Public Health has estimated that up to 100 individuals annually will meet the criteria for AOT and these individuals will each have multiple hearings. In addition, the law obligates the the Department to provide service of hearing notices to anyone identified by the individual under AOT, which will require significant non-attorney resources. And on top of normal operational responsibility, the first year of AOT will require the Department to dedicate additional time to program implementation. In order to support these new responsibilities, the Department will receive funding in the 2015-16 budget for an additional attorney.

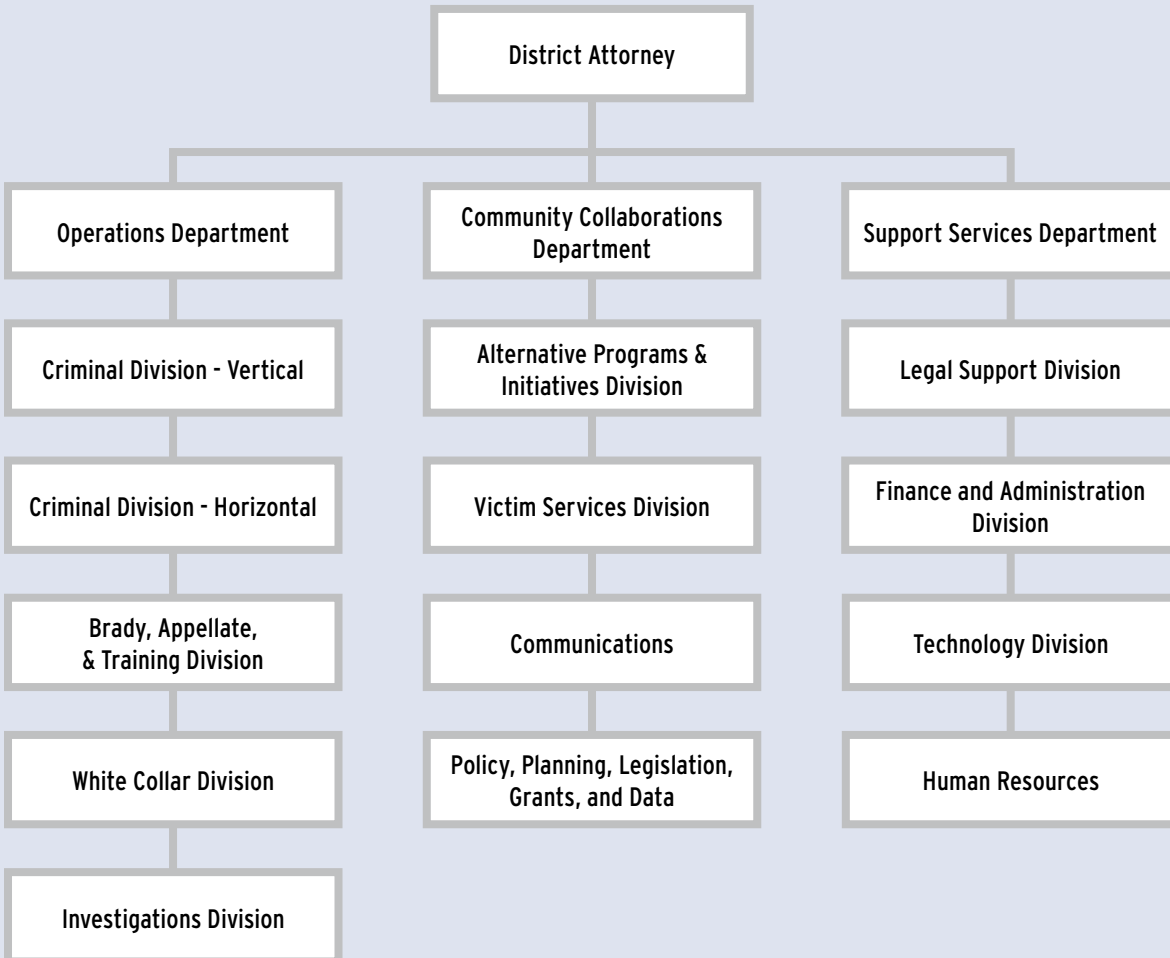
Information Technology

The proposed budget provides significant new funding to increase the Department's Information Technology capacity. Specifically, the Department will receive funding for additional information technology staff to ensure that the department is able to effectively utilize the growth in video evidence, especially as a result of the SFPD's new body camera program. This new staff will also ensure that day to day technology needs are addressed in a prompt manner, preventing work disruptions and increasing efficiency.

USES OF FUNDS
90 percent of the District Attorney's funding pays for salary and benefits for staff.



DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	253.39	256.87	267.28	10.41	267.78	0.50
Non-operating Positions (cap/other)	0.00	0.00	(4.00)	(4.00)	(4.00)	0.00
Net Operating Positions	253.39	256.87	263.28	6.41	263.78	0.50

SOURCES						
Licenses & Fines	2,332,863	0	0	0	0	0
Use of Money or Property	2,929	0	0	0	0	0
Intergovernmental Revenue - Federal	1,375,543	960,944	962,118	1,174	962,118	0
Intergovernmental Revenue - State	3,168,915	3,309,222	2,928,407	(380,815)	2,975,407	47,000
Charges for Services	727,620	493,568	493,568	0	493,568	0
Other Revenues	1,207	0	0	0	0	0
Expenditure Recovery	1,035,855	965,215	1,129,024	163,809	1,146,755	17,731
Use of / (Deposit to) Fund Balance	(2,474,081)	505,225	1,016,851	511,626	1,030,676	13,825
General Fund Support	40,050,787	42,347,437	44,753,917	2,406,480	45,667,310	913,393
Sources Total	46,221,638	48,581,611	51,283,885	2,702,274	52,275,834	991,949

USES - OPERATING EXPENDITURES						
Salaries & Wages	30,676,758	32,309,059	34,434,834	2,125,775	35,486,770	1,051,936
Fringe Benefits	11,061,957	12,273,430	11,914,222	(359,208)	12,002,774	88,552
Overhead	0	0	(80,000)	(80,000)	(80,000)	0
Professional & Contractual Services	1,998,885	2,322,325	2,305,399	(16,926)	2,177,683	(127,716)
Aid Assistance / Grants	599,235	256,746	385,597	128,851	385,597	0
Materials & Supplies	443,599	338,187	337,033	(1,154)	335,219	(1,814)
Equipment	159,475	99,348	80,925	(18,423)	27,003	(53,922)
Services of Other Departments	1,281,729	982,516	1,905,875	923,359	1,940,788	34,913
Uses - Operating Expenditures Total	46,221,638	48,581,611	51,283,885	2,702,274	52,275,834	991,949

USES BY PROGRAM RECAP						
Administration - Criminal & Civil	2,097,242	1,912,330	2,820,669	908,339	2,807,355	(13,314)
Career Criminal Prosecution	1,049,654	1,076,820	1,088,314	11,494	1,113,684	25,370
Child Abduction	845,310	983,801	1,041,079	57,278	1,086,813	45,734
Family Violence Program	1,417,998	1,549,890	1,609,034	59,144	1,637,579	28,545
Felony Prosecution	26,280,511	28,637,575	30,164,084	1,526,509	30,791,891	627,807
Misdemeanor Prosecution	2,275,329	2,231,041	2,307,691	76,650	2,358,764	51,073
Support Services	6,962,550	7,300,773	7,579,465	278,692	7,788,468	209,003
Work Orders & Grants	5,293,044	4,889,381	4,673,549	(215,832)	4,691,280	17,731
Uses by Program Recap Total	46,221,638	48,581,611	51,283,885	2,702,274	52,275,834	991,949

ECONOMIC & WORKFORCE DEVELOPMENT

oewd.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	28,506,558	36,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)
Total FTE	86	92	99	7	100	1

Looking Back

In Fiscal Year (FY) 2014-15, OEWD undertook a number of new initiatives focused on business and non-profit attraction and retention, an online business portal, and workforce training programs. Taken together, these initiatives have strengthened San Francisco's economy and workforce.

Business Attraction and Retention

The Department added the nonprofit sector to its sector-based economic development initiatives, while international business attraction efforts were expanded beyond the successful ChinaSF initiative with new initiatives focused on Asia as a whole (SFAsia) and Latin America (LatinSF).

The Business Portal, a joint project between OEWD and the Department of Technology, is an online portal that provides a central, go-to location for business assistance in San Francisco. Located at businessportal.sfgov.org, the site was launched in November 2014.

The Film Rebate program has been very successful in attracting productions to San Francisco, with four productions filmed in the City over the course of FY 2014-15. HBO's Season 2 of *Looking*, 2 episodes of Netflix's soon-to-be-released web series, *Sense8*, a small indie film, and Universal Pictures' upcoming *Steve Jobs* film all participated in the Rebate Program. At this time every

dollar rebated in FY 2014-15 has generated \$6.29 locally in wages and other expenditures.

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 post-placement 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 4,000 San Francisco residents were placed in employment through workforce training programs or through Neighborhood Access Point services.

Major legislative amendments to Local Hire, which increases construction jobs for City residents, were approved by the Board of Supervisors in FY 2014-15. Local Hire provisions were expanded to private construction projects on City-owned property with a construction value of \$400,000 or greater. The legislative review period was extended an additional 24 months, to March of 2017, thereby extending the mandatory 30 percent local hiring requirement during the review period.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ECONOMIC DEVELOPMENT					
Develop, assist, and promote film activities					
• Number of permits issued	585	630	568	660	630
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	72%	70%	72%	72%	72%
To strengthen the economic vitality of neighborhoods and commercial corridors					
• Number of commercial vacancies in targeted commercial corridors	8%	8%	7%	7%	7%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$40.6 million for the Office of Economic and Workforce Development is \$3.8 million, or 10.2 percent, higher than the FY 2014-15 budget of \$36.8 million. A significant portion of this increase is due to investments in programs to strengthen small businesses, neighborhoods and job seekers.

The Fiscal Year (FY) 2016-17 proposed budget of \$39.0 million for the Office of Economic and Workforce Development is \$1.6 million, or 4.0 percent, lower than the FY 2015-16 proposed budget of \$40.6 million. A significant portion of this decrease is due to expected reductions in funding from federal grants.

Supporting Small Businesses

Building on the Business Portal launched in 2014 and acting on feedback from small business' experience with existing processes, OEWD, CPC, DBI and DPH are collaborating to launch the small business acceleration pilot facilitating small business formation through simplification of the existing permit process. These departments co-locate at DBI's one-stop permit center at 1660 Mission and dedicate one Client Service Manager to optimize the process to start a business and make all relevant City resources available to small business owners. This effort complements comprehensive online resources for information necessary to start, manage, and grow a business in the City.

In addition, SF Biz Connect, with an initial launch in May 2015, is set up to shift 10 percent of San Francisco business spending to local businesses. SF Biz Connect supports local small businesses by providing a platform that connects them to larger businesses and expands their network of customers. Through SF Biz Connect, large businesses can meet their small business and diversity supplier goals. The program also leverages a private sector match.

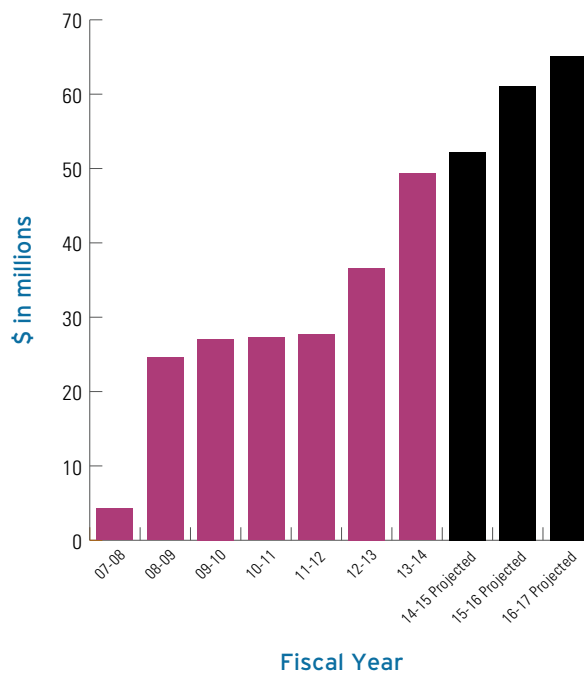
Strengthening & Investing in Neighborhoods

The Department promotes the vitality of local neighborhoods through its Invest in Neighborhoods programs: Small Business New Jobs Investment Fund, StorefrontSF, a vacancy tracking system, the SF Shines Façade and Tenant Improvement Program, the ADA Program, HealthyRetailSF, BizFitSF, and new business and business expansion consulting services through the Small Business Development Center.

The City, through OEWD, will launch its "Disaster Recovery Fund" with \$0.3 million in capital addressing a gap in services available to businesses immediately after a disaster, complementing \$0.4 million in enhancements to its commercial corridor program. While insurance proceeds and loan products are inadequate and untimely in providing financing, a grant through the Disaster Recovery Fund assists in restarting operations

GROWTH IN CBD AND BID ASSESSMENT REVENUES

Community Benefit Districts (CBDs) and Business Improvement Districts (BIDs) allow local property owners to elect to pay an additional assessment to fund improvements to their neighborhood.



and beginning the recovery process immediately and ensures the City safeguards public investments in affected businesses. Furthermore, the City will invest \$1 million in support for neighborhood asset buildings that are under-utilized, vacant, or in need of major capital improvements.

Attracting and Growing Jobs

In partnership with City College of San Francisco-Evan's campus, SFUSD and MOHCD, OEWD will expand its successful workforce program—CityBuild Academy—to reach public housing residents and high school seniors, while maintaining CityBuild's rigorous standards and proven employment outcomes. Classes will target residents of public housing through the Rental Assistance Demonstration Program (RAD), implementing federal and local hiring goals by identifying workers who meet resident hiring guidelines. 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. It also provides direct entry into the apprenticeship program.

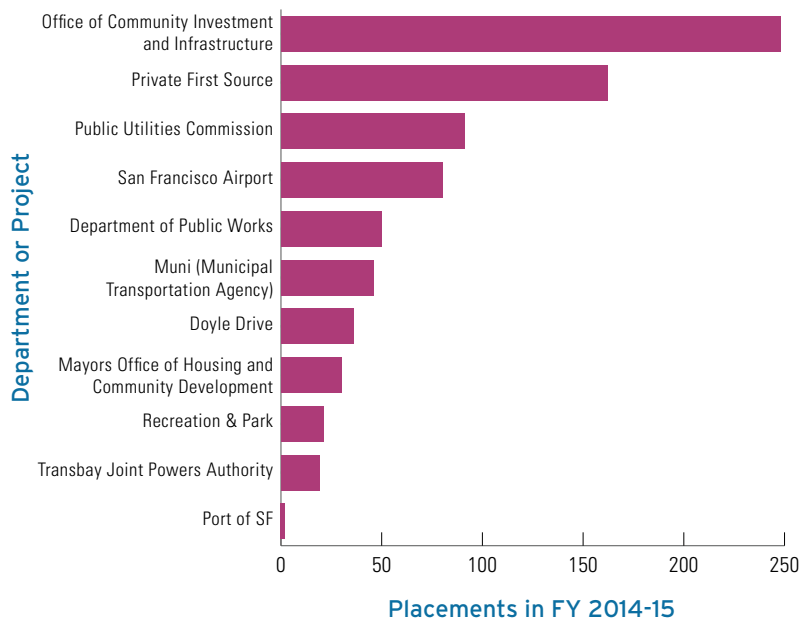
With the San Francisco Unified School District, OEWD will provide information sessions to SFUSD counselors and direct interested students toward CityBuild, providing case management/career advisement services, classroom and vocational skills instruction and all necessary tools and equipment. Finally, OEWD continues funding for workforce community benefit organizations at the same level as FY 2014-15 grant amounts, minimizing disruption caused by the reduction in federal WIA funding.

Attracting and Promoting San Francisco Based Filming

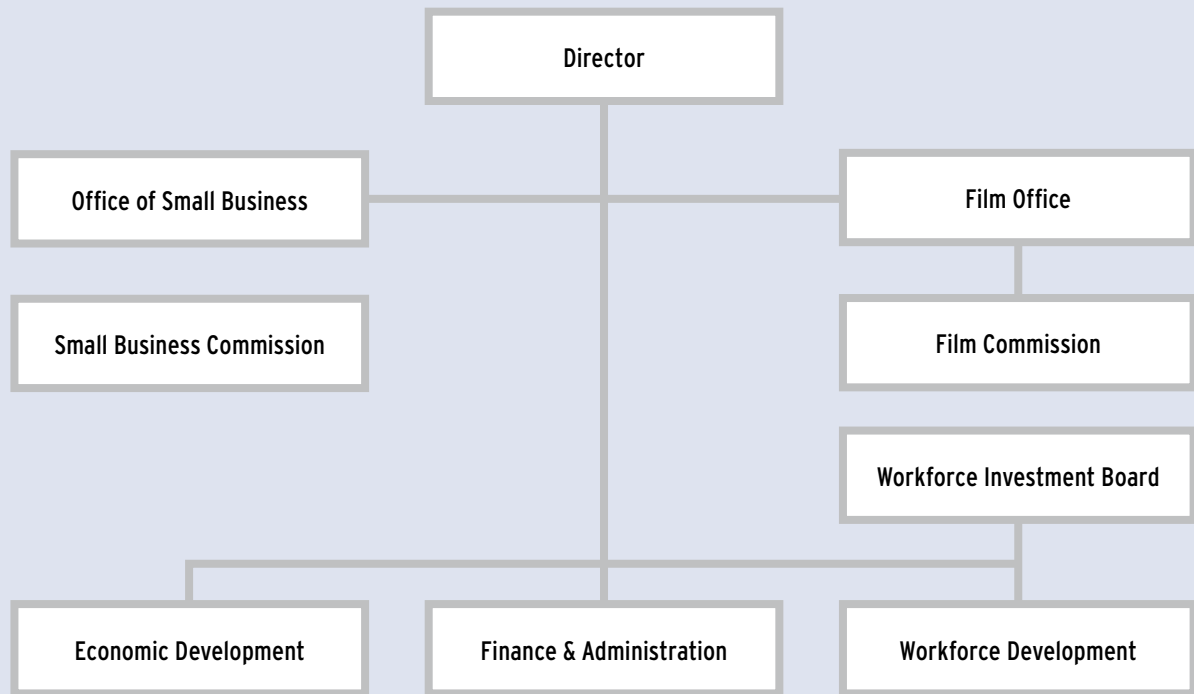
In FY 2015-16 FilmSF will continue promoting its Scene in San Francisco Rebate Program and Vendor Discount programs in an effort to make filming in San Francisco more cost-effective and attractive to productions. The proposed budget includes funding to continue this successful program.

CITYBUILD PLACEMENTS, FY 2014-15

The CityBuild Program prepares City residents for a career in the construction industry. In FY 2014-15, a total of 785 CityBuild graduates have found employment with a wide variety of public and private employers. Note: Data current as of April 27, 2015.



ECONOMIC & WORKFORCE DEVELOPMENT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	97.98	108.76	114.58	5.82	115.69	1.11
Non-operating Positions (cap/other)	(12.40)	(16.90)	(15.50)	1.40	(15.50)	0.00
Net Operating Positions	85.58	91.86	99.08	7.22	100.19	1.11
SOURCES						
Local Taxes	57,595	65,000	65,000	0	0	(65,000)
Licenses & Fines	1,356	0	0	0	0	0
Use of Money or Property	0	8,728	8,728	0	8,728	0
Intergovernmental Revenue - Federal	0	7,040,623	6,045,181	(995,442)	6,060,670	15,489
Charges for Services	1,763,714	405,000	430,000	25,000	430,000	0
Other Revenues	2,262,922	2,445,101	1,892,017	(553,084)	1,913,699	21,682
Transfers In	10,473,472	501,272	801,272	300,000	801,272	0
Expenditure Recovery	4,666,752	4,653,581	4,593,454	(60,127)	4,342,729	(250,725)
Transfer Adjustments-Sources	0	(1,272)	(1,272)	0	(1,272)	0
Use of / (Deposit to) Fund Balance	(2,351,489)	1,642,601	0	(1,642,601)	0	0
General Fund Support	11,632,236	20,060,779	26,748,871	6,688,092	25,412,573	(1,336,298)
Sources Total	28,506,558	36,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)
USES - OPERATING EXPENDITURES						
Salaries & Wages	6,492,626	9,630,986	10,637,469	1,006,483	11,063,585	426,116
Fringe Benefits	2,664,001	4,106,264	4,192,394	86,130	4,282,280	89,886
Overhead	(116,645)	574,700	(574,917)	(1,149,617)	(574,917)	0
Professional & Contractual Services	3,924,252	3,025,866	3,458,818	432,952	3,377,659	(81,159)
Aid Assistance / Grants	9,527,528	17,478,713	20,316,978	2,838,265	18,956,465	(1,360,513)
Materials & Supplies	52,404	136,285	105,785	(30,500)	105,785	0
Equipment	17,096	0	0	0	0	0
Services of Other Departments	5,120,451	1,858,599	2,436,724	578,125	1,747,542	(689,182)
Transfers Out	799,845	11,272	11,272	0	11,272	0
Transfer Adjustments-Uses	0	(1,272)	(1,272)	0	(1,272)	0
Uses - Operating Expenditures Total	28,481,558	36,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)
USES - PROJECT EXPENDITURES						
Capital Projects	25,000	0	0	0	0	0
Uses - Project Expenditures Total	25,000	0	0	0	0	0
USES BY PROGRAM RECAP						
Children's Baseline	0	314,065	314,065	0	314,065	0
Economic Development	16,213,621	15,385,760	13,126,610	(2,259,150)	11,645,347	(1,481,263)
Film Services	1,407,614	1,125,000	1,450,000	325,000	1,450,000	0
Finance And Administration	0	0	1,174,875	1,174,875	1,263,982	89,107
Joint Development	0	0	2,252,009	2,252,009	2,273,691	21,682
Office Of Small Business	691,119	891,470	896,707	5,237	912,896	16,189
Workforce Training	10,194,204	19,105,118	21,368,985	2,263,867	21,108,418	(260,567)
Uses by Program Recap Total	28,506,558	36,821,413	40,583,251	3,761,838	38,968,399	(1,614,852)

ELECTIONS

sfelections.org

The Department of Elections (REG) works to conduct accurate and efficient elections under the rules and regulations established by federal, state, and local laws; facilitate an open process that ensures public confidence in the election system; provide public outreach and education to all eligible voters in San Francisco; and continue to improve services by streamlining processes and anticipating the future needs of the voters of San Francisco.

Services

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

VOTER SERVICES administers voter information pamphlets and ballots, voter registration, and petition signature verification. Voter services include community and voter outreach and the production and dissemination of multilingual informational brochures about voter services.

CAMPAIGN SERVICES 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 & OPERATIONS recruits and trains poll workers, tests hardware and software for voting machines, and manages storage, maintenance, and distribution of voting equipment.

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

INFORMATION TECHNOLOGY division is responsible for network infrastructure, data, and maintenance of the Department's web site and database applications.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	13,653,695	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
Total FTE	52	49	58	9	49	(9)

Looking Back

Fiscal Years 2013-14 and 2014-15 saw important strides for the Department of Elections in expanding its social media and television presence to strengthen communication lines with the public; improving the design and content of **sfelections.org** to facilitate customer access to information; and incorporating new equipment and software into its processes to increase efficiency of election-related services while decreasing associated costs.

Social Networking and Media

The Department incorporated two growing communication media - Facebook and Twitter - into its voter education and outreach programs. The Department uses these social networking sites to provide election updates and educate the public about what happens “behind the scenes” as the Department prepares for an election. The Department has also established a YouTube channel to house video clips detailing election operations.

Public Service Announcements for Television

The Department debuted two evergreen public service announcement (PSA) videos that expand the Department’s voter outreach efforts intended to encourage San Franciscans to register and vote. During election season, both videos are shown on various television channels, including the local government channel, SFGTV; and year-round, on the Department’s YouTube channel.

sfelections.org

The Department continued to enhance its online presence. One new addition is the “Update Your Registration” page, which allows visitors to submit registration changes, update language preferences, add a mailing address, or correct registration information.

To ensure content is equally accessible to people with disabilities, the Department reformatted many materials to make them easier for people with disabilities to use, with or without assistive technology such as screen readers or text-to-speech software.

To increase the transparency of conducting elections and enable the public to observe election processes without having to visit the Department’s office, the Department began broadcasting various operations, such as preparing vote-by-mail ballots for counting, candidate workshops, and precinct selection for a post-election manual tally.

Process Improvements

Recognizing that increasing numbers of San Francisco voters elect to vote by mail, the Department has invested in and implemented improved vote-by-mail equipment that replaces labor-intensive manual procedures. The ballot extraction equipment enables the Department to process the ballots more efficiently, reduce associated processing costs, and provide ergonomic improvements to the working environment.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ELECTIONS (FCH)					
Maintaining a program to analyze and improve the customer service that the Department provides.					
<ul style="list-style-type: none"> Average rating for the level of customer service provided (scale of 1-5) 	4.5	5.0	5.0	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					
<ul style="list-style-type: none"> Number of educational presentation program attendees 	11,434	14,100	14,100	2,850	3,000
<ul style="list-style-type: none"> Number of educational presentations 	149	94	101	95	100
<ul style="list-style-type: none"> Number of outreach events (REG) 	211	138	170	162	195
Providing bilingual poll workers at San Francisco's polling places					
<ul style="list-style-type: none"> Number of bilingual poll workers recruited 	2,073	670	1,088	735	940
San Francisco voter registration and turnout					
<ul style="list-style-type: none"> Number of registered voters 	435,757	466,835	436,019	440,006	443,309
<ul style="list-style-type: none"> Turnout as a percentage of registration 	30%	62%	53%	46%	60%
<ul style="list-style-type: none"> Vote-by-mail turnout 	87,698	147,613	136,219	126,543	159,591
<ul style="list-style-type: none"> Vote-by-mail turnout as a percentage of total turnout 	68%	51%	59%	62%	60%
<ul style="list-style-type: none"> Voter turnout 	129,168	289,438	231,214	202,447	265,985

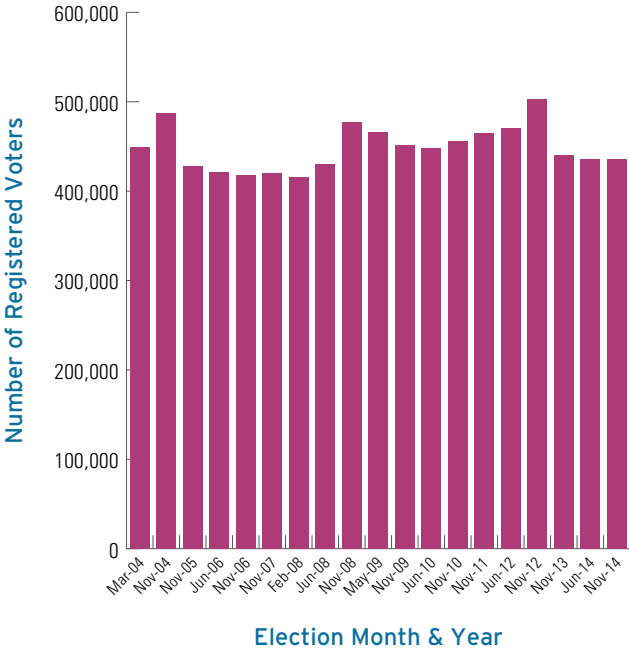
Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$19.0 million for the Department of Elections is \$2.7 million, or 16.5 percent, higher than the FY 2014-15 budget of \$16.3 million. A significant portion of this increase is due to the costs related to the additional scheduled election in June 2016 for the Presidential primary.

The Fiscal Year (FY) 2016-17 proposed budget of \$14.1 million for the Department of Elections is \$5.0 million, or 26.0 percent, lower than the FY 2015-16 proposed budget of \$19.0 million. A significant portion of this decrease is due to the reduction in the number of scheduled elections in the fiscal year.

REGISTERED VOTERS BY ELECTION

The chart shows registered voters in San Francisco for each election since March 2004 to November 2014.



Over the next four years, the Department will undertake several initiatives to improve and expand the Department's level and quality of services to the public, some of which are described below.

Filipino Language Voter Materials and Services required under the San Francisco Language Access Ordinance

Starting with the November 2015 election, the Department will implement a full array of Filipino language (Tagalog) voter materials and services.

Specifically, the Department will expand availability of translated voter information to include Filipino, in addition to Chinese and Spanish. "Evergreen" materials (registration information and tools, forms related to voter services, outreach materials) and materials specific to each election (the Voter Information Pamphlet, polling place materials, online voter tools and election results) will be produced in Tagalog. The Department will also transition from producing the official ballot in a trilingual format to three bilingual versions: English/Chinese, English/Spanish, and English/Tagalog.

The Department will hire bilingual English/Tagalog staff to offer year-round voter assistance and will assign bilingual poll workers to polling places where language assistance is likely to be required.

Conditional Voter Registration

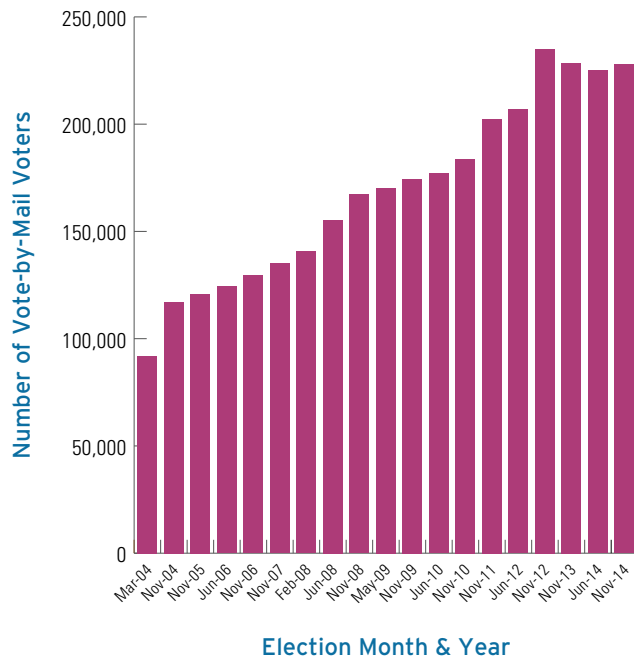
Upon implementation of a statewide registration database, likely before the June 2016 election, potential California voters who missed the registration deadline will have the opportunity to register conditionally and vote provisionally on Election Day. The Department will establish procedures for processing ballots cast by conditional voters and launch a voter awareness program about this state law.

Voting System

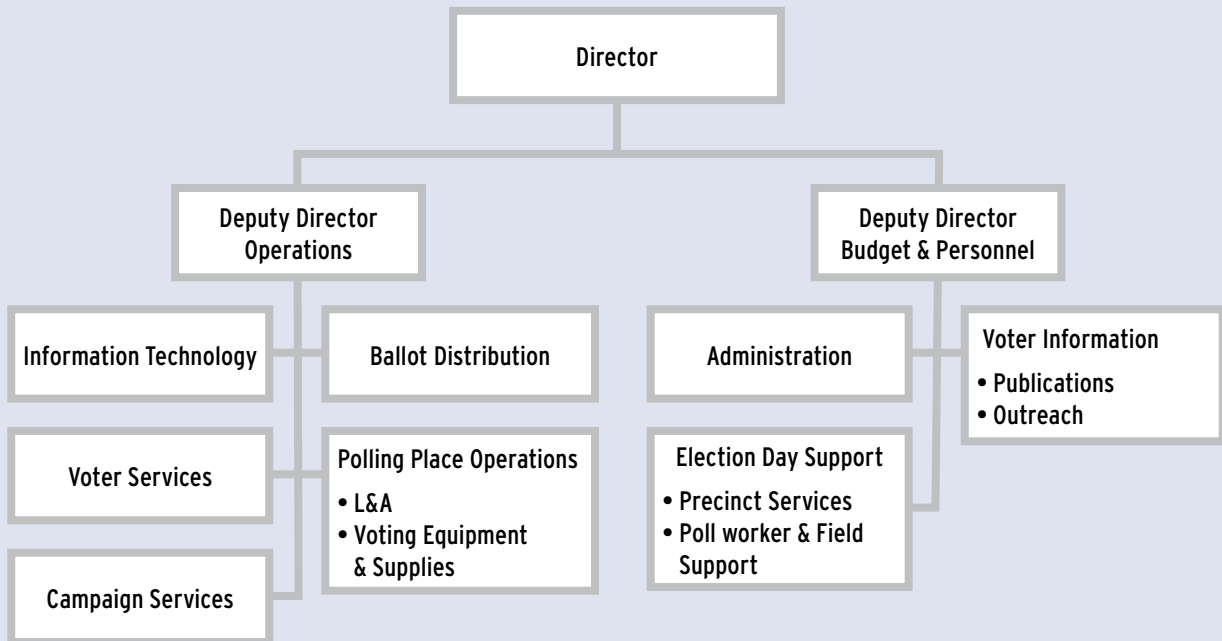
The contract for the City's voting system will expire in December 2016; thus, in the next year, the Department will undertake an RFP process to explore options related to San Francisco's next voting system.

PERMANENT VOTE BY MAIL VOTERS

The chart shows permanent vote by mail voters in San Francisco for each election since March 2004 to November 2014.



ELECTIONS ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	52.17	48.51	58.18	9.67	49.36	(8.82)
Net Operating Positions	52.17	48.51	58.18	9.67	49.36	(8.82)
SOURCES						
Intergovernmental Revenue - Federal	23,801	0	0	0	0	0
Charges for Services	156,961	82,045	124,704	42,659	705,057	580,353
Expenditure Recovery	73,251	785,632	291,413	(494,219)	50,000	(241,413)
General Fund Support	13,399,682	15,474,113	18,615,951	3,141,838	13,313,139	(5,302,812)
Sources Total	13,653,695	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,893,012	4,117,611	5,611,372	1,193,761	1,776,088	(835,284)
Fringe Benefits	1,364,570	1,657,570	1,640,949	(16,621)	1,385,444	(255,505)
Professional & Contractual Services	6,839,312	6,921,893	10,110,571	3,188,678	6,635,725	(3,474,846)
Materials & Supplies	489,915	261,752	293,424	31,672	222,399	(71,025)
Equipment	81,799	162,863	252,631	89,768	14,294	(238,337)
Services of Other Departments	985,087	920,101	1,123,121	203,020	1,034,246	(88,875)
Uses - Operating Expenditures Total	13,653,695	14,341,790	19,032,068	4,690,278	14,068,196	(4,963,872)
USES - PROJECT EXPENDITURES						
Capital Projects	0	2,000,000	0	(2,000,000)	0	0
Uses - Project Expenditures Total	0	2,000,000	0	(2,000,000)	0	0
USES BY PROGRAM RECAP						
Elections	13,629,894	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)
No Community	23,801	0	0	0	0	0
Uses by Program Recap Total	13,653,695	16,341,790	19,032,068	2,690,278	14,068,196	(4,963,872)

EMERGENCY MANAGEMENT

sfdem.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	87,621,440	76,100,127	82,899,295	6,933,152	90,414,251	7,380,972
Total FTE	244	253	258	5	262	4

Looking Back

For Fiscal Year (FY) 2014-15, call volume for the City's 9-1-1 Center continued a multi-year increase. In response to the higher call volume, the City has invested in hiring additional Public Safety Communications Dispatchers to address this increased workload. In FY 2014-15, the Division of Emergency Communications (DEC) hired 15 new dispatchers and implemented a number of efficiency measures to ensure that the Department continues to address the challenge of rising service demands while improving call response times.

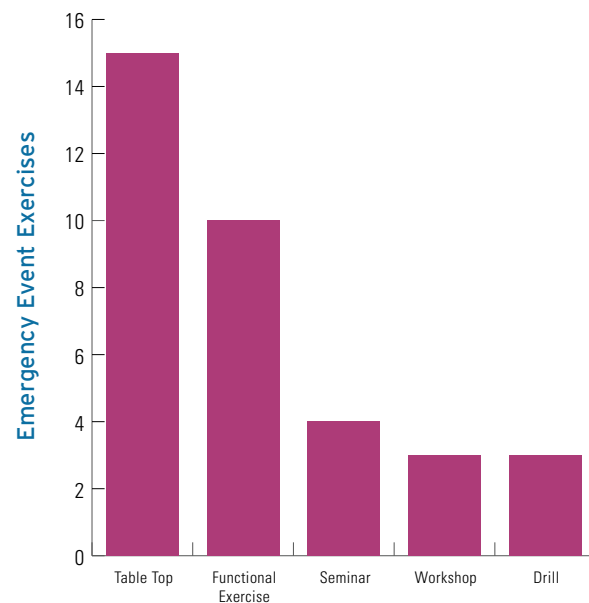
The Division of Emergency Services (DES) provides services that are critical to increasing the responsiveness of all City departments after a disaster event (i.e. large fire, flood, terrorist event, or earthquake). DES monitors performance metrics for comprehensive training

and exercise programs to improve and reinforce the capabilities of all City departments and agencies to respond to and recover from emergencies and disasters, small and large. DES exercises help identify potential capability gaps and areas of improvement across all departments tasked with responding to disaster events. While the number of trainings offered decreased in FY 2012-13 due to a significant drop in grant funds, DES increased the number of department led trainings during FY 2014-15 to accommodate ongoing training demands.

The chart below identifies the numerous training events DES has undertaken over the past several fiscal years.

EMERGENCY EVENT EXERCISES CONDUCTED BY EMERGENCY SERVICES DIVISION

The Division of Emergency Services conducts exercises to train City employees for an emergency event. A total of 35 exercises have been performed from fiscal year 2009-10 to 2014-15.



Type of Emergency Event Activity

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
DEM EMERGENCY COMMUNICATIONS					
Respond quickly to incoming calls					
• Calls handled per dispatcher FTE/hour	14	14	14	14	14
• Percentage of emergency calls answered within ten seconds	78%	90%	90%	90%	90%
• Percentage of non-emergency calls answered within 1 minute	51%	80%	80%	80%	80%
DEM EMERGENCY SERVICES					
Exercise emergency response capabilities					
• Number of exercises led by DES staff	8	6	6	6	6
Promote community preparedness for emergencies					
• Number of preparedness presentations made	51	25	25	25	30

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$82.9 million for the Department of Emergency Management is \$6.8 million, or 8.9 percent, higher than the FY 2014-15 budget of \$76.1 million. A significant portion of this increase is due to investments in 911 emergency dispatcher classes and the continuation of the 800Mhz Public Safety Radio Replacement project.

The Fiscal Year (FY) 2016-17 proposed budget of \$90.1 million for the Department of Emergency Management is \$7.2 million, or 8.7 percent, higher than the FY 2015-16 proposed budget of \$82.9 million. A significant portion of this increase is due to increases in salaries and benefits costs and costs related to the 800Mhz Public Safety Radio Replacement project.

Implement Public Safety Hiring Plan and Related Initiatives to Improve Performance of 9-1-1 Operations

The Department's dispatch personnel ensure rapid 9-1-1 call times and dispatches. Over the last several years,

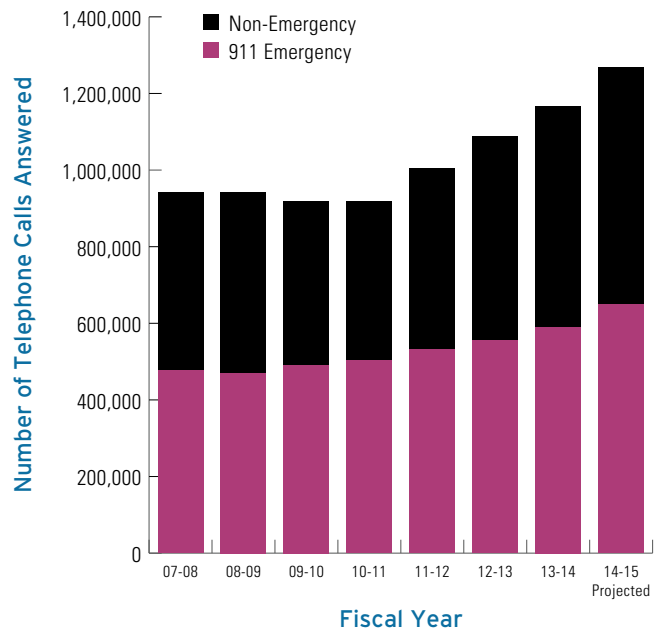
9-1-1 and non-emergency calls have grown sharply. Over the course of the next two fiscal years, DEM will hire 36 dispatchers to help the Department transition and implement its succession plan.

The Department's Hiring Plan and related initiatives combine to ensure the Department is able to address increased call volume and immediately address call volume changes as they occur. In addition to new hires, the Department will increase the availability of existing staff through leave management practices and encouraging participation in City-sponsored Wellness Programs.

The Department's data and other management initiatives focus on quality assurance and quality control to analyze 911 call data and other emergency services metrics. Through a data driven approach, the Department will develop policy and process improvements to address changes in call volume over time. Lastly, the Department will implement a cloud based workforce scheduling system to schedule all 24/7 dispatcher staff.

EMERGENCY AND NON-EMERGENCY 911 CALLS

The Division of Emergency Communications measures the timeliness of 9-1-1 response. Emergency and non-emergency call volume has increased 27 percent from Fiscal Year 2010-11 to 2013-14.



Technology Improvements to Support Emergency Communications Systems

The Department leads the planning and implementation of critical projects to ensure continuity of operations during emergency events. The Department spearheads a number of large IT projects with Citywide impact, including the 800MHz Public Safety Radio Replacement Project and the 9-1-1 Phone System Project. In addition, the Department will replace legacy phone logging recorder system in FY 2015-16 and FY 2016-17.

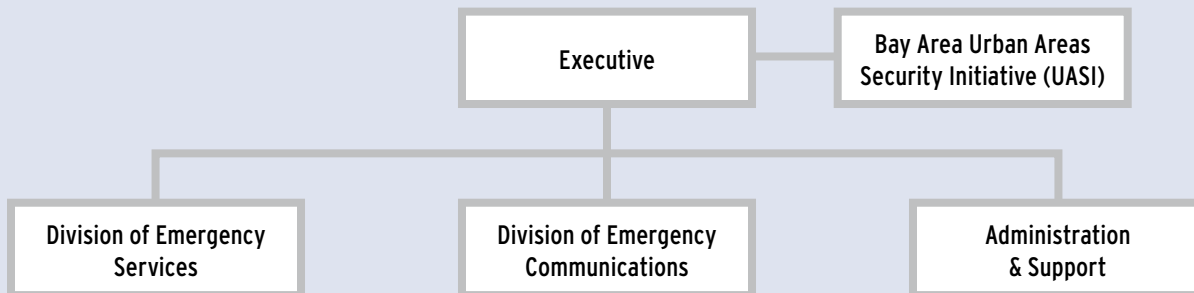
Funding over the next two years implements the City's public safety radio project to replace outdated public safety radios with more reliable emergency communications infrastructure and components, increasing compatibility and interoperability across Bay Area public safety agencies. The radio project includes generators, new radio towers and strategic sites across

the City. As the lead agency for the Citywide undertaking, the Department coordinates site work, infrastructure, and public safety radio components of the radio replacement project, affecting public safety agencies such as the Fire Department, Police Department and Sheriff's Department.

Fleet Week and Super Bowl 50

The Department leads the planning, coordination, development, and conduct of emergency exercises with City departments, adjacent counties, State and federal agencies and private sector partners. In FY 2015-16, the Department will enhance these services, providing dedicated emergency services staff to assist in planning and coordination of Fleet Week and Super Bowl 50. To prepare for these large events, the Department will lead senior seminars and related humanitarian and disaster relief exercises and programs and test and validate the City's emergency plans.

EMERGENCY MANAGEMENT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	245.09	254.31	259.33	5.02	263.27	3.94
Non-operating Positions (cap/other)	(1.54)	(1.00)	(1.00)	0.00	(1.00)	0.00
Net Operating Positions	243.55	253.31	258.33	5.02	262.27	3.94
SOURCES						
Intergovernmental Revenue - Federal	42,045,846	23,912,257	24,931,684	1,019,427	24,931,684	0
Intergovernmental Revenue - State	10,000	0	0	0	0	0
Charges for Services	482,918	485,100	485,604	504	518,439	32,835
Expenditure Recovery	2,268,480	1,629,258	1,678,481	49,223	1,685,132	6,651
Use of / (Deposit to) Fund Balance	7,732	0	0	0	0	0
General Fund Support	42,806,464	50,073,512	55,937,510	5,863,998	63,278,996	7,341,486
Sources Total	87,621,440	76,100,127	83,033,279	6,933,152	90,414,251	7,380,972
USES - OPERATING EXPENDITURES						
Salaries & Wages	26,243,786	29,072,323	30,786,642	1,714,319	31,523,913	737,271
Fringe Benefits	10,202,947	11,350,229	10,847,039	(503,190)	11,074,114	227,075
Overhead	0	5,755	0	(5,755)	0	0
Professional & Contractual Services	34,894,760	23,627,464	28,225,517	4,598,053	35,009,250	6,783,733
Aid Assistance / Grants	13,587	0	0	0	0	0
Materials & Supplies	2,865,303	244,813	147,834	(96,979)	121,799	(26,035)
Equipment	2,757,892	32,484	130,341	97,857	37,731	(92,610)
Debt Service	0	2,194,219	2,372,347	178,128	2,435,722	63,375
Services of Other Departments	9,305,181	7,167,556	7,651,059	483,503	7,584,722	(66,337)
Uses - Operating Expenditures Total	86,283,456	73,694,843	80,160,779	6,465,936	87,787,251	7,626,472
USES - PROJECT EXPENDITURES						
Capital Renewal	0	100,000	272,500	172,500	0	(272,500)
Capital Projects	1,337,984	2,305,284	2,600,000	294,716	2,627,000	27,000
Uses - Project Expenditures Total	1,337,984	2,405,284	2,872,500	467,216	2,627,000	(245,500)
USES BY PROGRAM RECAP						
Emergency Communications	41,590,265	48,739,053	54,293,580	5,554,527	62,061,718	7,768,138
Emergency Services	45,890,265	27,220,763	28,593,109	1,372,346	28,204,054	(389,055)
Outdoor Public Warning System	140,910	140,311	146,590	6,279	148,479	1,889
Uses by Program Recap Total	87,621,440	76,100,127	83,033,279	6,933,152	90,414,251	7,380,972

ENVIRONMENT

sfenvironment.org

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. Environment 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. Promotes clean alternative fuel technology and monitors the alternative fuel composition of the City fleet.

CLIMATE tracks greenhouse gas emissions for San Francisco's citywide and 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	22,313,137	15,979,636	17,284,617	1,304,981	17,499,459	214,842
Total FTE	59	61	61	0	61	0

Looking Back

The Department of the Environment (SF Environment) has made considerable strides in improving the environmental sustainability of local housing, neighborhoods, and businesses.

Sustainable Housing and Neighborhoods

SF Environment is part of the Bay Area Multifamily Building Enhancement Program. Through the program, the Department has served over 8,500 units in the City. More than 25 percent of the units served by the program have implemented energy efficiency measures, saving more than 10 percent in annual energy use. To date, the program has paid out \$1.4 million in rebates.

In partnership with the San Francisco Planning Department, SF Environment secured a two year grant to create the “Sustainable Chinatown” plan. Coordinated in partnership with San Francisco Foundation, Enterprise Community Partners, and Chinatown Community Development Corporation, “Sustainable Chinatown” works to identify strategies to improve the environmental performance of the neighborhood’s infrastructure and buildings.

SF Environment helped launch the San Francisco 2030 District, which comprises 22 properties covering more than 9 million square feet of commercial building space committed to energy efficiency, water conservation, and reducing transportation emissions.

Local Business Assistance

SF Environment works closely with local businesses and industries to provide educational and financial resources to implement more sustainable practices. The Department utilizes its Custodial Green Cleaning Curriculum aimed at reducing workers’ exposure to harmful chemicals typically used in cleaning operations by switching to greener cleaning products and methods.

Through its campaigns, SF Environment has registered 199 construction and demolition debris transporters, maintained 12 registered facilities, and approved 65 demolition debris recovery plans.

The Department has helped improve waste diversion and recycling rates by assisting over 1,900 small businesses with composting and recycling consulting.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	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%	17%	20%	20%
CLIMATE CHANGE/ENERGY					
Encourage the use of renewable energy and energy efficiency					
• Megawatt reduction: SF Energy Watch program activities	1,650	5,000	1,600	1,600	1,800
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	3,235	4,241	3,650	3,446	3,446
GREEN BUILDING					
Ensure energy efficiency and environmental-friendly designed buildings					
• Quantity of LEED certified municipal green building stock in San Francisco (square footage)	4,100,000	5,500,000	5,400,000	5,500,000	7,500,000
TOXICS					
Improve environmental quality and reduce toxics					
• Number of Green Businesses certified through Green Business program	213	220	230	226	233

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$17.3 million for the Department of the Environment is \$1.3 million, or 8.2 percent, higher than the FY 2014-15 budget of \$16.0 million. A significant portion of this increase is due to changes in grant funding.

The FY 2016-17 proposed budget of \$17.5 million for the Department of the Environment is \$0.22 million, or 1.0 percent, higher than the FY 2015-16 budget of \$17.3 million. A significant portion of this increase is due to changes in salary and fringe benefits costs.

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.

Green Jobs and Waste Division

With a citywide goal of zero waste by 2020, the Department will continue to promote recycling, composting, and other waste diversion practices.

The Department is pleased to continue and refine the Environment Now education and outreach program, which hires local San Francisco residents

for extensive green jobs training. Environment Now provides leadership development and on-the-job training to workers from the City’s most underserved neighborhoods.

Environmental Justice and Toxics Reduction

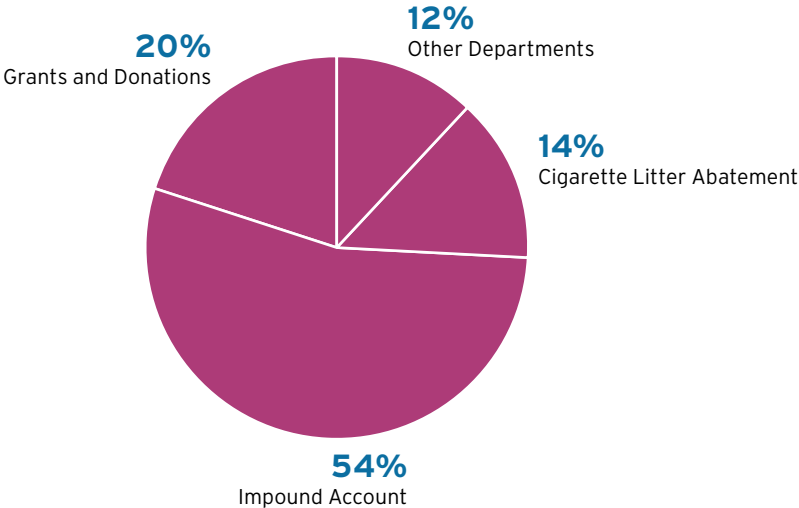
The Department’s Healthy Homes program aims to reduce unnecessary exposure to harmful household chemicals such as flame retardants, cleaning supplies, and personal care products. The Department will expand the program through collaborations with community based organizations, other City agencies, and faith-based organizations.

Green Building

The San Francisco Existing Commercial Building Energy Performance Ordinance ensures that owners of non-residential buildings annually benchmark energy use and conduct an energy audit every five years. The Department will continue implementation of this initiative. Through the use of benchmark and audit data, Environment staff assist program participants in developing cost-effective energy efficiency solutions.

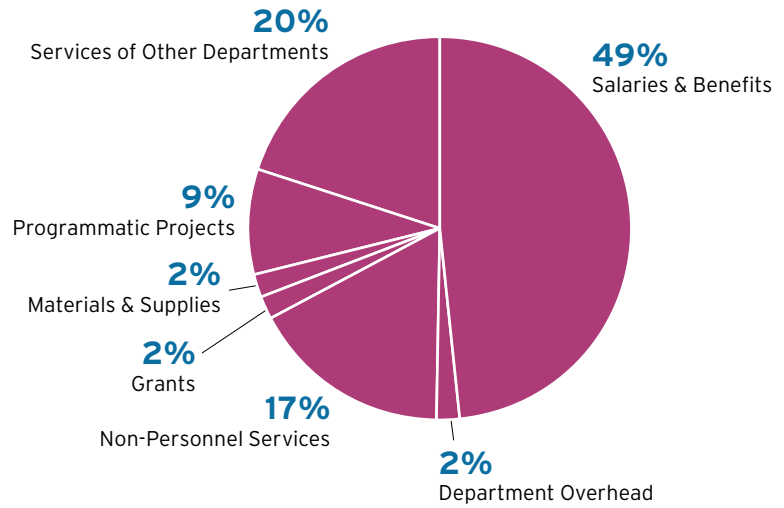
FY 2015-16 DEPARTMENT SOURCES

The majority of the Department’s budget is funded by the City’s Solid Waste Impound Account, which is collected through a three percent set-aside from garbage rate fees.

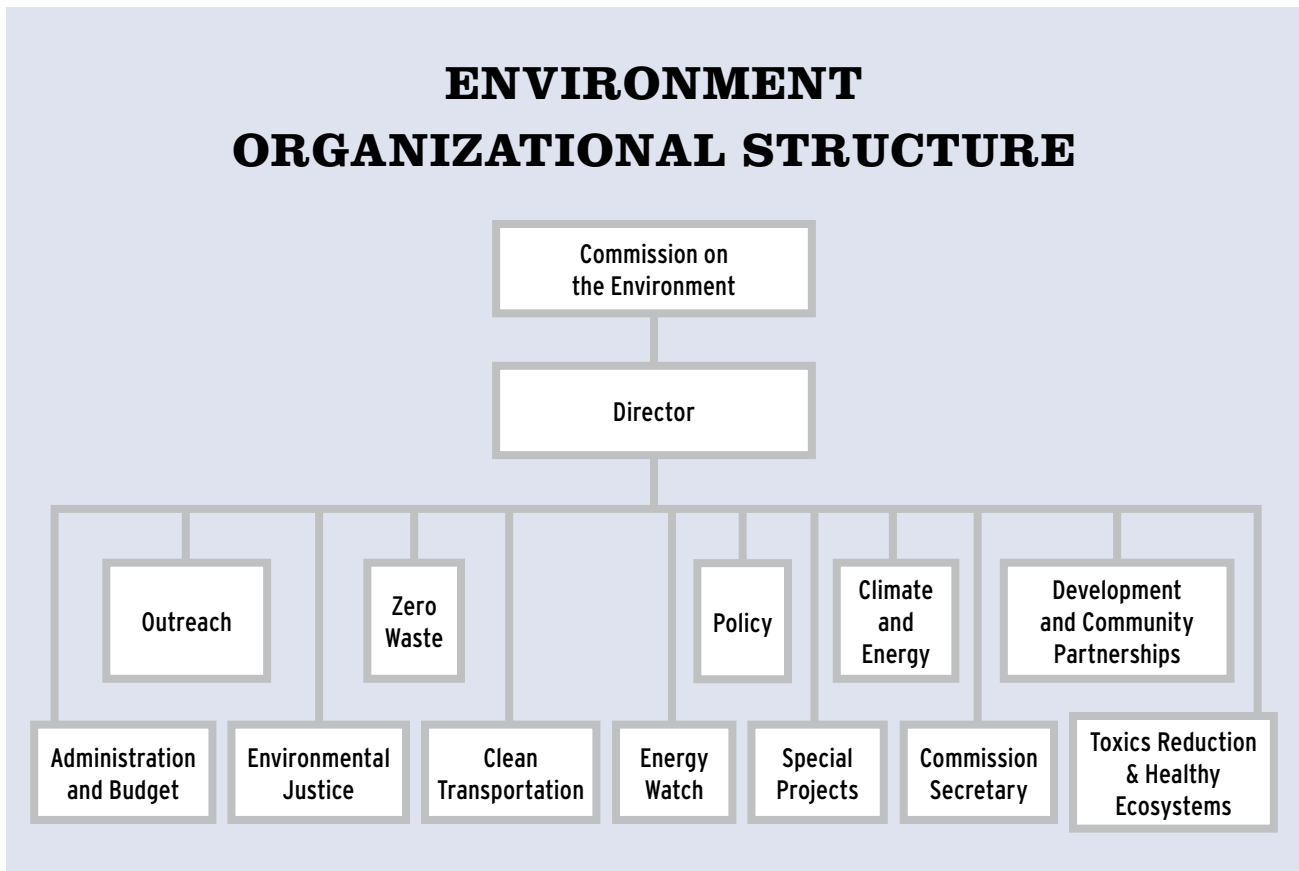


**FY 2015-16
DEPARTMENT USES**

Forty-nine percent of the Department's budget is spent on staff.



**ENVIRONMENT
ORGANIZATIONAL STRUCTURE**



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	87.58	89.52	84.62	(4.90)	84.80	0.18
Non-operating Positions (cap/other)	(28.49)	(27.83)	(23.49)	4.34	(23.72)	(0.23)
Net Operating Positions	59.09	61.69	61.13	(0.56)	61.08	(0.05)
SOURCES						
Licenses & Fines	600	0	0	0	0	0
Intergovernmental Revenue - Federal	383,676	0	0	0	0	0
Intergovernmental Revenue - State	5,413,951	521,672	773,195	251,523	984,406	211,211
Intergovernmental Revenue - Other	787,632	398,000	823,997	425,997	826,404	2,407
Charges for Services	11,360,489	11,651,648	11,961,831	310,183	12,107,068	145,237
Other Revenues	398,742	1,518,233	1,786,723	268,490	1,640,065	(146,658)
Transfers In	0	3,051,196	2,968,571	(82,625)	2,982,942	14,371
Expenditure Recovery	2,929,068	1,890,083	1,938,871	48,788	1,941,516	2,645
Transfer Adjustments-Sources	0	(3,051,196)	(2,968,571)	82,625	(2,982,942)	(14,371)
Use of / (Deposit to) Fund Balance	(223,757)	0	0	0	0	0
General Fund Support	262,736	0	0	0	0	0
Sources Total	22,313,137	15,979,636	17,284,617	1,304,981	17,499,459	214,842
USES - OPERATING EXPENDITURES						
Salaries & Wages	5,787,256	5,194,511	5,412,215	217,704	5,569,127	156,912
Fringe Benefits	3,066,937	2,989,252	2,907,845	(81,407)	2,953,303	45,458
Overhead	257,956	204,860	365,265	160,405	395,211	29,946
Professional & Contractual Services	5,385,010	3,550,018	4,313,002	762,984	4,517,003	204,001
Aid Assistance / Grants	1,275,433	300,000	300,000	0	300,000	0
Materials & Supplies	152,204	231,156	563,195	332,039	310,195	(253,000)
Equipment	4,107	0	0	0	0	0
Services of Other Departments	3,212,684	3,509,839	3,423,095	(86,744)	3,454,620	31,525
Transfers Out	3,015,826	3,051,196	2,968,571	(82,625)	2,982,942	14,371
Transfer Adjustments-Uses	0	(3,051,196)	(2,968,571)	82,625	(2,982,942)	(14,371)
Uses - Operating Expenditures Total	22,157,413	15,979,636	17,284,617	1,304,981	17,499,459	214,842
USES - PROJECT EXPENDITURES						
Capital Projects	155,724	0	0	0	0	0
Uses - Project Expenditures Total	155,724	0	0	0	0	0
USES BY PROGRAM RECAP						
Bio-Diversity	0	0	63,166	63,166	63,166	0
Clean Air	1,337,513	769,219	1,500,128	730,909	1,510,461	10,333
Climate Change/Energy	6,598,572	512,268	950,322	438,054	711,547	(238,775)
Environment	6,491,949	7,021,416	6,734,246	(287,170)	6,884,351	150,105
Environment-Outreach	237,285	14,547	430,388	415,841	640,652	210,264
Environmental Justice / Youth Employment	623,258	226,203	235,374	9,171	240,306	4,932
Green Building	545,512	389,847	424,253	34,406	433,092	8,839
Recycling	4,770,420	5,377,295	5,332,876	(44,419)	5,376,386	43,510
Toxics	1,668,910	1,618,463	1,538,608	(79,855)	1,562,442	23,834
Urban Forestry	39,718	50,378	75,256	24,878	77,056	1,800
Uses by Program Recap Total	22,313,137	15,979,636	17,284,617	1,304,981	17,499,459	214,842

ETHICS COMMISSION

sfgov.org/ethics

The mission of the Ethics Commission (ETH) is to promote and practice the highest standards of ethical behavior in government. The Ethics Commission acts as a filing officer, enforcement and investigations entity, administrator of election campaign finance programs, and advisor to City departments on ethical matters.

Services

The Ethics Commission provides services through the following divisions:

ENFORCEMENT AND INVESTIGATIONS investigates ethics complaints, imposes administrative penalties when appropriate, and oversees the registration and regulation of campaign consultants and lobbyists.

CAMPAIGN FINANCE serves as the filing officer for campaign disclosure statements submitted by political candidates and committees, and financial disclosure statements submitted by City elected officials, members of boards and commissions, and department heads.

AUDITS AND PUBLIC FINANCE audits campaign disclosure statements of targeted and randomly selected campaign committees and all publicly financed candidates to ensure compliance with state and local laws. The Election Campaign Fund for the City provides publicly-matched funds to candidates for the Board of Supervisors and Mayor. This division verifies eligibility, disburses funds, and conducts audits of all publicly financed candidates at the completion of each election cycle.

In addition, the Department provides both formal and informal advice regarding the application of campaign finance, ethics, lobbyist and campaign consultant laws. It also provides training—both live and on the internet—on these laws.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673
Total FTE	19	18	18	0	18	0

Looking Back

Over the last two fiscal years, the Commission continued its ongoing review of the San Francisco Campaign Finance Reform Ordinance and the Governmental Ethics Ordinance. The Commission also implemented broad new requirements under the Lobbyist Ordinance, requiring random auditing of registered lobbyists and new requirements that “permit consultants” and certain developers register their activities with the Ethics Commission.

The Commission also conducted a significant change in how Form 700 Financial Disclosure forms are handled, making the City the first entity in the state to require all-electronic filing of these documents by those who file directly with Ethics. This effort lays the groundwork for

plans to have all filers citywide move to only-electronic filing, greatly enhancing public access to this information.

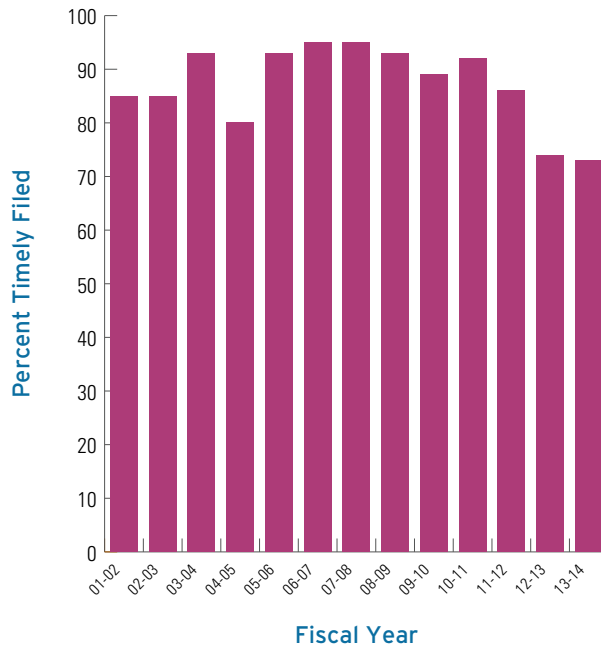
The Ethics Commission is the largest contributing department to the City’s open data efforts with the greatest number of datasets on the DataSF web site. The Commission posts data to DataSF related to lobbyists, campaign consultants, campaign finance, enforcement, and conflict of interests.

The Commission compiles all campaign and lobbyist filings on DataSF so that the information may be searched, aggregated, and visualized on the Commission’s web dashboards.

TIMELY CAMPAIGN CONSULTANT FILING

Registered campaign consultants must file quarterly reports with the Ethics Commission.

The chart illustrates the percentage of campaign consultant reports that are timely filed from FY 2001-02 to 2013-14.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ETHICS COMMISSION (FET)					
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	44%	45%	41%	45%	45%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	11	20	30	18	24

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$3.9 million for the Ethics Commission is \$0.6 million, or 14.1 percent, lower than the FY 2014-15 budget of \$4.6 million. A significant portion of this decrease is due to a lower required deposit to the Election Campaign Fund, which fund is approaching the \$7.0 million maximum deposit.

The Fiscal Year (FY) 2016-17 proposed budget of \$4.7 million for the Ethics Commission is \$0.8 million, or 19.9 percent, higher than the FY 2015-16 budget of \$3.9 million. A significant portion of this increase is due to additional deposits required to the Election Campaign Fund following anticipated withdrawals from the fund in connection with Mayoral and Board of Supervisor elections.

ELECTION CAMPAIGN FUND

By statute, \$7.50 per resident plus 15 percent for administrative expenses must be deposited in the Election Campaign Fund three months before a Mayoral

election, up to a cap of \$7.0 million. The proposed FY 2015-16 deposit to the Election Campaign Fund will be \$1.3 million, which will allow the fund to reach its cap. In November 2015, there may be publicly-financed races for Mayor and the special Supervisorial race in District 3. The FY 2016-17 proposed allocation to the Election Campaign Fund is \$2.0 million.

INCREASED USE OF DATA

Each unit at Ethics utilizes data for different purposes. The late filing fees unit uses data to identify late filers and assess late fees. The campaign filings unit uses data to identify filers that may need additional customer support to help them to file on time. The Statement of Economic Interests (SEI) unit uses data to identify filers who must file with Ethics and designated employees who have failed to file their SEIs with their departments. The audit unit uses data to project the amount public funds disbursements in each election. The legal unit uses data to determine whether changes to laws and regulations are needed.

TIMELY LOBBYIST FILING

Registered lobbyists are required to file reports with the Ethics Commission. The chart illustrates the percentage of lobbyist filing reports that are timely filed from FY 2001-02 to 2013-14.



ETHICS COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	19.44	17.50	18.45	0.95	18.43	(0.02)
Net Operating Positions	19.44	17.50	18.45	0.95	18.43	(0.02)
SOURCES						
Licenses & Fines	94,974	69,000	69,000	0	69,000	0
Charges for Services	0	1,000	1,000	0	1,000	0
Use of / (Deposit to) Fund Balance	2,000,000	0	0	0	0	0
General Fund Support	199,191	4,504,354	3,857,460	(646,894)	4,638,133	780,673
Sources Total	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673
USES - OPERATING EXPENDITURES						
Salaries & Wages	1,382,057	1,547,374	1,592,304	44,930	1,672,252	79,948
Fringe Benefits	613,617	675,800	654,940	(20,860)	672,084	17,144
Professional & Contractual Services	124,548	209,244	163,744	(45,500)	163,744	0
Aid Assistance / Grants	(13,509)	1,948,970	1,331,791	(617,179)	2,013,459	681,668
Materials & Supplies	19,223	13,466	13,466	0	13,466	0
Services of Other Departments	168,229	179,500	171,215	(8,285)	173,128	1,913
Uses - Operating Expenditures Total	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673
USES BY PROGRAM RECAP						
Election Campaign Fund	(13,509)	1,948,970	1,331,791	(617,179)	2,013,459	681,668
Ethics Commission	2,307,674	2,625,384	2,595,669	(29,715)	2,694,674	99,005
Uses by Program Recap Total	2,294,165	4,574,354	3,927,460	(646,894)	4,708,133	780,673

FINE ARTS MUSEUMS

famsf.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	17,406,025	17,602,878	18,315,598	712,720	18,064,720	(250,878)
Total FTE	111	113	114	1	114	0

Looking Back

Over the past two fiscal years, the Fine Arts Museums (FAM) accomplished much on behalf of the citizens of San Francisco. In Fiscal Year (FY) 2013-14, the Department organized and/or presented more than 20 special exhibitions, including contemporary prints and photography, objects from the Vatican, decorative arts, the Congressional Gold Medal, Impressionists on the Water in celebration of the City's hosting of the America's Cup, the first foray into Richard Diebenkorn's Berkeley Years, an exclusive exhibition of David Hockney's large-scale multi-canvas paintings and iPad drawings, Anders Zorn: Sweden's Master Painter, and the highly-anticipated work of Georgia O'Keeffe during her time spent at Lake George in upstate New York. Attendance at the Legion totaled roughly 583,000 during these two years; attendance at the de Young over the same period was nearly 1.2 million, for a total visitorship of more than 1.7 million. Museum members are vital to FAM's ongoing success, and in FY 2013-14, membership totaled more than 108,000 households.

FAM is deeply committed to engaging a broad and diverse public and the Department partners with a variety of

local institutions to provide the community with high quality educational and public programs. During the past two fiscal years, these award-winning offerings served more 500,000 individuals, and included the popular Friday Nights at the de Young, Get Smart with Art @ the de Young, Past and Present at the Legion, Museum Ambassadors, Poets in the Galleries, and Doing and Viewing Art, plus docent programs, professional development for classroom teachers, after-school classes and summer camps, and programs for colleges and universities, aimed at encouraging future arts professionals. More than 50,000 students participate in FAM's K-12 programs each year, the great majority of them from San Francisco Unified School District.

The Department has also had important leadership changes over the past two years. In June 2013, the FAM Board appointed a new Director of Museums, Colin B. Bailey. After a successful two years of leading FAM, however, in the spring of 2015, Mr. Bailey stepped down from his position to begin a new role at the Morgan Library in New York City. The FAM board has begun an ambitious, international search for a new Director of Museums.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ADMISSIONS					
Provide quality art and educational experiences to attract a large and diverse audience					
• Number of de Young visitors	1,309,790	1,081,265	1,081,265	1,000,000	1,150,000
• Number of exhibitions	16	15	15	15	15
• Number of Legion of Honor visitors	448,210	347,276	347,276	350,000	350,000
• Number of paid memberships	108,929	110,000	108,000	110,000	115,000
• Number of San Francisco school children and youth participating in education programs	30,000	25,000	24,000	25,000	25,000
DEVELOPMENT					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	891	470	1,210	470	470

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$18.3 million for the Fine Arts Museums is \$0.7 million, or 4.0 percent, higher than the FY 2014-15 budget of \$17.6 million. A large portion of this increase is due to increases in capital spending.

The Fiscal Year (FY) 2016-17 proposed budget of \$18.1 million for the Fine Arts Museums is \$0.2 million, or 1.4 percent, lower than the FY 2015-16 proposed budget of \$18.3 million. A large portion of this decrease is due to decreased capital spending.

Major Exhibitions

As in the past, special exhibitions will continue to be FAM's principal tool for fulfilling its commitment to serve residents of and visitors to the City. The exhibition schedule at the de Young will include J.M.W. Turner: Painting Set Free (June-September 2015), Royal Hawaiian Featherwork: Na Hulu Ali'i (August 2015-February 2016), Jewel City: Art from the Panama Pacific International Exposition (October 2015-January 2016), a major Oscar de la Renta retrospective (February-May 2016), Ed Ruscha and the Great American West (July-October

2016), Danny Lyon: Message to the Future (October 2016-February 2017), and surveys of work by Frank Stella (November 2016-February 2017), and Stuart Davis (March-July 2017).

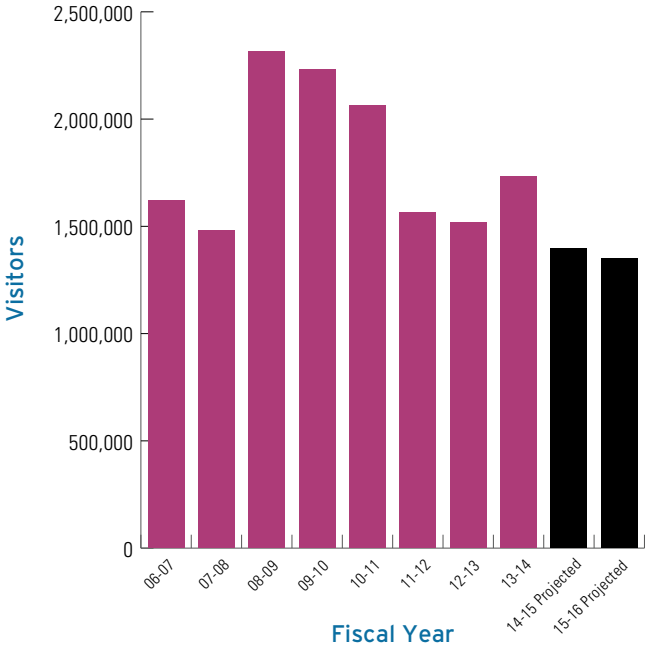
Exhibitions at the Legion will include Breguet: Art & Innovation in Watchmaking and Ancient Luxury and the Roman Silver Treasure from Berthouville (September 2015-January 2016), Pierre Bonnard: Painting Arcadia (February-May 2016), Masterpieces from the National Museum of Sweden: The Collection of Count Tessin (June-September 2016), The Brothers Le Nain: Painters of 17th Century France (October 2016-January 2017), and a collection of Etruscan treasures from the Louvre (March-May 2017).

Educational Programming

FAM's Education Department will continue to offer a wide range of programs that foster connections, expand knowledge, and stimulate curiosity among broad and diverse audiences. A key program is Friday Nights at the de Young; a recent survey conducted among program participants found that 86 percent agreed that the

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.



events increased their interest in visiting the Museums, and 82 percent agreed that the events increased their interest in art. FAM's K-12 programs will continue to enrich the lives of children and youth, including high school students working at the Museums as part of the Museum Ambassadors program, and sixth-graders taking part in Past and Present at the Legion.

Information Technology

The Department will be advancing rapidly in the area of information technology in the next two years. The the Department's new IT director is spearheading numerous new initiatives, including Voices: FAMSF, an immersive soundscape app that interprets key outdoor sculptures and architecture at both the de Young and the Legion of Honor. In 2015-16 and 2016-17, department leadership will continue working on ways to use mobile technology to enhance, rather than detract from, the very experience of being in the presence of great art. FAM is in the

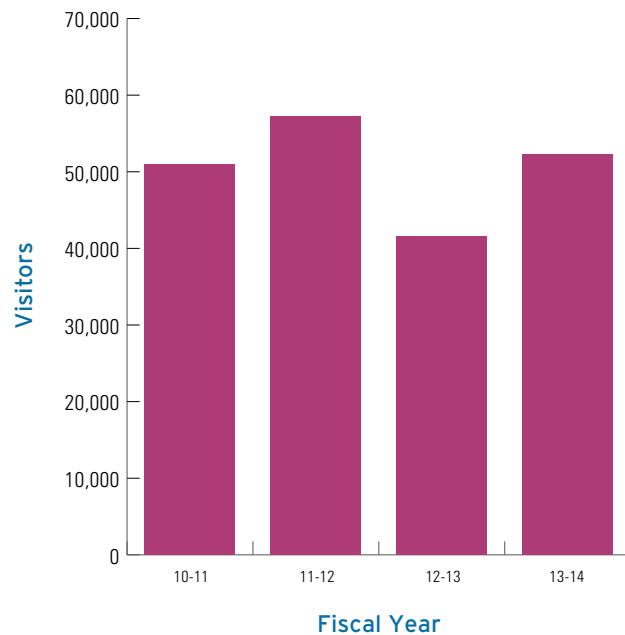
process of migrating to a new Customer Relationship Management (CRM) system that will greatly enhance its capacity to deliver high quality services to constituents, and is also making substantial improvements to the FAM web site.

Affordability, Equity, and Shared Prosperity

FAM is strongly committed to making special exhibitions and our burgeoning permanent collections accessible to individuals from across the socio-economic spectrum. The Department is pursuing major sponsorships for the Friday Nights at the de Young program that will make general admission free for all attendees, and will support additional marketing activities for these events. Additionally, 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.

FREE STUDENT MUSEUM VISITS

The Fine Arts Museums provide free museum visits for thousands of local students each year.

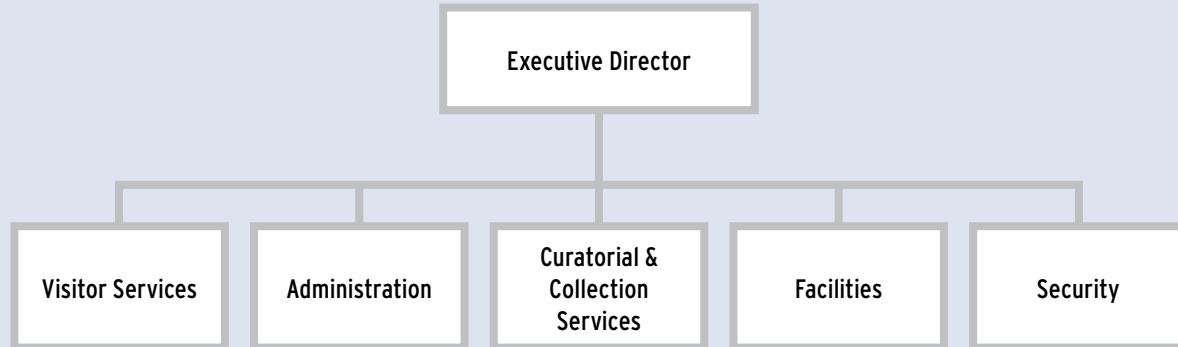


Capital Investment

During FY 2015-16 and 2016-17, FAM will benefit from significant investment in capital maintenance at both the De Young Museum and the Legion of Honor. Over these two years, FAM has been allocated \$3.3 million to fund a variety of capital improvements intended to keep the museum facilities in good working order and to ensure

a safe environment for staff, visitors, and art storage. These projects include: roof improvements at the Legion of Honor, kitchen replacements at the De Young, and significant work on plumbing and HVAC systems at both museums. This proactive investment in preventative maintenance will decrease future facilities maintenance costs and thus represents a prudent investment of City resources.

FINE ARTS MUSEUMS ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	111.14	112.53	113.58	1.05	113.78	0.20
Net Operating Positions	111.14	112.53	113.58	1.05	113.78	0.20
SOURCES						
Charges for Services	3,473,929	2,858,838	2,303,805	(555,033)	2,303,805	0
Other Revenues	208,580	0	0	0	0	0
Expenditure Recovery	25,000	179,000	179,000	0	179,000	0
Use of / (Deposit to) Fund Balance	448,930	0	0	0	0	0
General Fund Support	13,249,586	14,565,040	15,832,793	1,267,753	15,581,915	(250,878)
Sources Total	17,406,025	17,602,878	18,315,598	712,720	18,064,720	(250,878)
USES - OPERATING EXPENDITURES						
Salaries & Wages	7,909,028	8,303,527	8,643,030	339,503	8,817,677	174,647
Fringe Benefits	3,012,573	3,481,854	3,502,372	20,518	3,596,258	93,886
Overhead	117,008	127,125	113,180	(13,945)	113,180	0
Professional & Contractual Services	2,724,738	1,640,625	1,098,194	(542,431)	1,078,576	(19,618)
Materials & Supplies	26,806	31,000	39,200	8,200	39,200	0
Equipment	657,040	0	0	0	0	0
Services of Other Departments	2,488,598	2,746,814	2,935,322	188,508	3,096,814	161,492
Uses - Operating Expenditures Total	16,935,791	16,330,945	16,331,298	353	16,741,705	410,407
USES - PROJECT EXPENDITURES						
Facilities Maintenance	310,214	166,000	174,300	8,300	183,015	8,715
Capital Renewal	0	1,105,933	1,810,000	704,067	1,140,000	(670,000)
Capital Projects	160,020	0	0	0	0	0
Uses - Project Expenditures Total	470,234	1,271,933	1,984,300	712,367	1,323,015	(661,285)
USES BY PROGRAM RECAP						
Admissions	3,474,399	2,858,838	2,303,805	(555,033)	2,303,805	0
Oper & Maint Of Museums	13,931,626	14,744,040	16,011,793	1,267,753	15,760,915	(250,878)
Uses by Program Recap Total	17,406,025	17,602,878	18,315,598	712,720	18,064,720	(250,878)

FIRE DEPARTMENT

sf-fire.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	332,692,589	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362
Total FTE	1,464	1,494	1,579	85	1,612	33

Looking Back

City's Ambulance System

In addition to funding for new Emergency Medical Service (EMS) staff as part of the Fiscal Year (FY) 2014-15 budget, the City convened an ambulance working group to develop a plan to address a State mandate while providing rapid, reliable ambulance service across the City. First convened in September 2014, the group consisted of representatives from the Mayor's Office, Fire Department, Department of Emergency Management, Controller, Board of Supervisors, and labor. The working group's goal was to address the challenges of increased demands on the EMS system as well as to develop a sustainable long-term model that integrates all EMS providers in the City.

After meeting regularly over the course of several months, the working group developed a number of recommendations. The most critical recommendations, including the hiring of 40 new EMS staff, improved coordination with private providers, and the stationing of nurses at shelters that generate large numbers of 9-1-1 calls, were implemented in FY 2014-15. Additional recommendations are funded in the FY 2015-16 proposed budget.

There are also a number of recommendations that came out of the work group that are currently in process, including per diem ambulance employees, mobile integrated healthcare practices, and technological upgrades for dispatch. Work will continue on the EMS system over the course of the proposed two-year budget.

Fire Station 4

The Fire Department opened a new fire station, Fire Station 4, in March of 2015. This new station, housing Fire Engine 4 and Fire Truck 4 is responsible for providing fire suppression and medical services in the rapidly-

developing Mission Bay neighborhood. This facility is part of the City's new Public Safety Building, funded by the voter-approved Earthquake Safety and Emergency Response (ESER) 2010 bond.

Capital Investments

Work funded by the 2010 ESER bond for facility improvements continued throughout FY 2014-15. Stations 36 and 44 underwent comprehensive remodels, and a number of fire stations had shower, roof, and generator issues addressed. In addition, in response to mold issues at Station 48 on Treasure Island, a new modular structure was constructed, and will serve as the island's station until a permanent facility is constructed in conjunction with new development on the island.

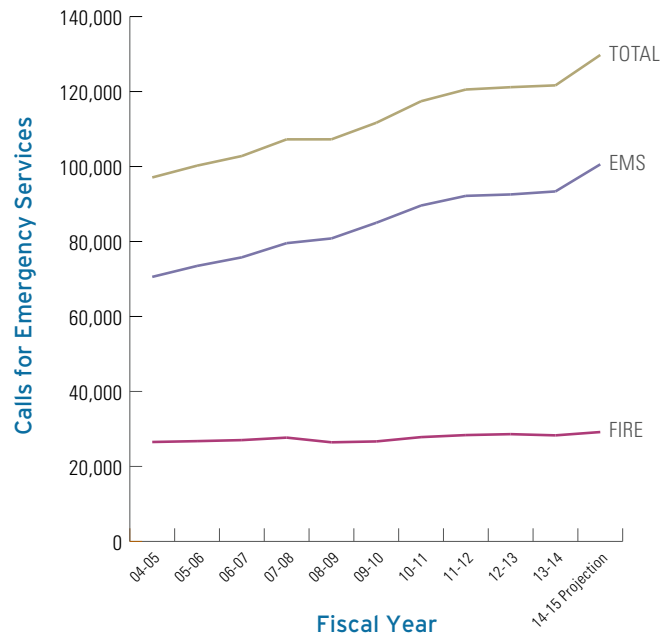
Equipment

In FY 2014-15, the Department took receipt of new vehicles and apparatus that modernize the Department's fleet and improve its reliability. As part of the City's commitment to increased EMS service, 19 new ambulances were delivered over the Fall and Winter of 2014. On the suppression side, six new aerial ladder trucks and 10 fire engines were delivered. Since FY 2011-12, over a third of the Department's front line vehicles has been replaced.

In addition, construction on the Department's new fire boat continues; delivery is expected in February 2016. The new boat will be able to pump 20,000 gallons of seawater per minute directly into the City's Auxiliary Water Supply System in the event of a system failure or catastrophic fire, providing critical system resiliency in addition to its waterfront firefighting abilities. It will also serve as a regional public safety asset, with the ability to provide mutual aid around the Bay Area.

EMERGENCY FIRE AND MEDICAL CALLS FOR SERVICE

Total calls for emergency medical and fire services to the Fire Department have increased each year since 2004-05.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
FIRE SUPPRESSION					
Respond timely to calls for emergency assistance					
• Number of Code 3 (Emergency) Incidents	74,438	78,000	39,000	78,000	78,000
• Number of fires extinguished	4,751	3,400	1,250	3,400	3,400
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	706	600	822	600	600
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	338	300	345	300	300
• Total number of responses to emergency incidents	215,280	258,000	135,000	258,000	258,000
FIRE PREVENTION					
Prevent fire through inspection and permit services					
• Number of inspections made	16,742	14,000	7,885	14,000	14,000
• Number of new fire permits issued	3,775	4,000	2,362	4,000	4,000
FIRE INVESTIGATION					
Determine the causes of fire in an effective and efficient manner					
• Number of fires investigated	255	150	150	150	150
FIRE BUREAU OF TRAINING					
Train fire and rescue personnel to effectively respond to emergencies					
• Number of new recruits trained	92	63	87	63	63
ADMINISTRATION-FIRE DEPARTMENT					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	2,015	1,600	550	1,600	1,600

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$356.4 million for the Fire Department is \$12.5 million, or 3.6 percent, higher than the FY 2014-15 budget of \$344.0 million. A significant portion of this increase is due to investments in firefighter and paramedic academies, emergency medical service improvements, apparatus, capital, and information technology.

The Fiscal Year (FY) 2016-17 proposed budget of \$359.9 million for the Fire Department is \$3.4 million, or 1.0 percent, higher than the FY 2015-16 proposed budget of \$356.4 million. A significant portion of this increase is due to increases in salaries and benefits costs and costs related to firefighter and paramedic academies.

Public Safety Hiring

The Department is planning to recruit four firefighter training academies over the next two fiscal years, with the first graduates expected to be in the field by December 2015. These H-2 Firefighter academies deliver reliable fire safety services and implement the department's Hiring Plan and firefighter succession plan. The Firefighter academies also ensure reliable fire safety at the San Francisco International Airport, the Port, and robust prevention services.

Two paramedic training academies over the next two fiscal years are expected to result in the first 40 graduates in the field by June 2015 and the second class graduating in August 2016. Paramedic academies implement recommendations of the EMS Working Group convened, including improved coordination with

private ambulance providers, working with hospitals and improvements in technology.

Included in the Department's Hiring Plan is a dedicated recruitment initiative that provides the diverse residents of San Francisco opportunities to serve within the Fire Department. The Fire Department's recruitment initiative proactively outreaches to local neighborhoods to find the most talented and diverse firefighter and paramedic candidates reflecting the diversity of San Francisco.

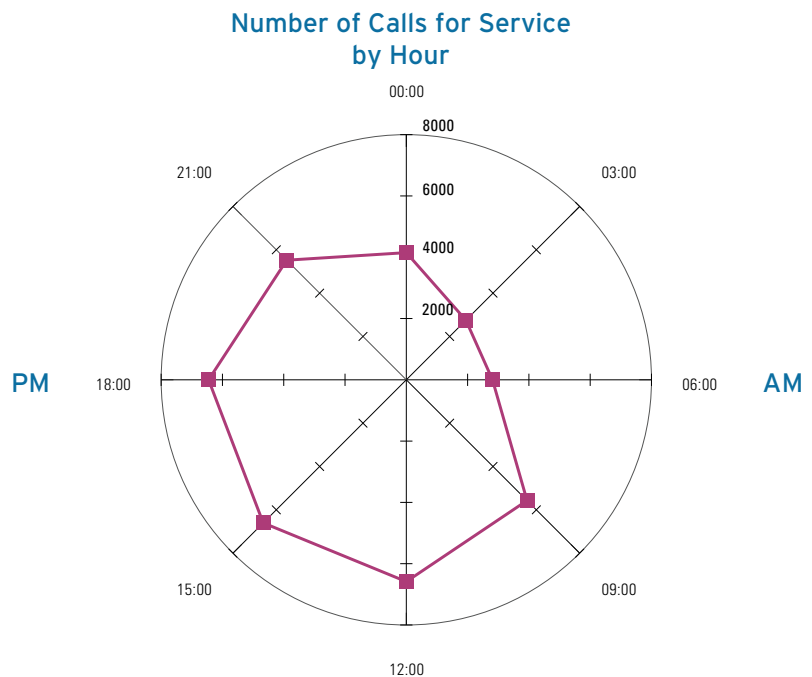
Improving Emergency Medical Services

In implementing the recommendations of the EMS Working Group, the Department expects to implement a robust supervision model and a civilian logistics team for the Ambulance Deployment Center at Station 49. This initiative increases H-20 lieutenants supervision over 200 paramedics. Enhanced operations at Station 49 provides for more efficient emergency medical operations and greater responsiveness of ambulance resources, reducing out-of-field time for apparatus.

The Department will also implement its Mobile Integrated Healthcare Practice (MIHP). The implementation of this new team significantly improves care for patients that rely on the 911 system for their healthcare and intends to reduce their use of the emergency medical system. The integrated model adds targeted interventions including both a paramedic and an outreach specialist to help connect patients with appropriate non-emergency resources.

EMERGENCY FIRE AND MEDICAL CALLS FOR SERVICE

Total calls for emergency medical and fire services to the Fire Department by time of day in Fiscal Year 2013-14.



Investment in Information Technology and Infrastructure

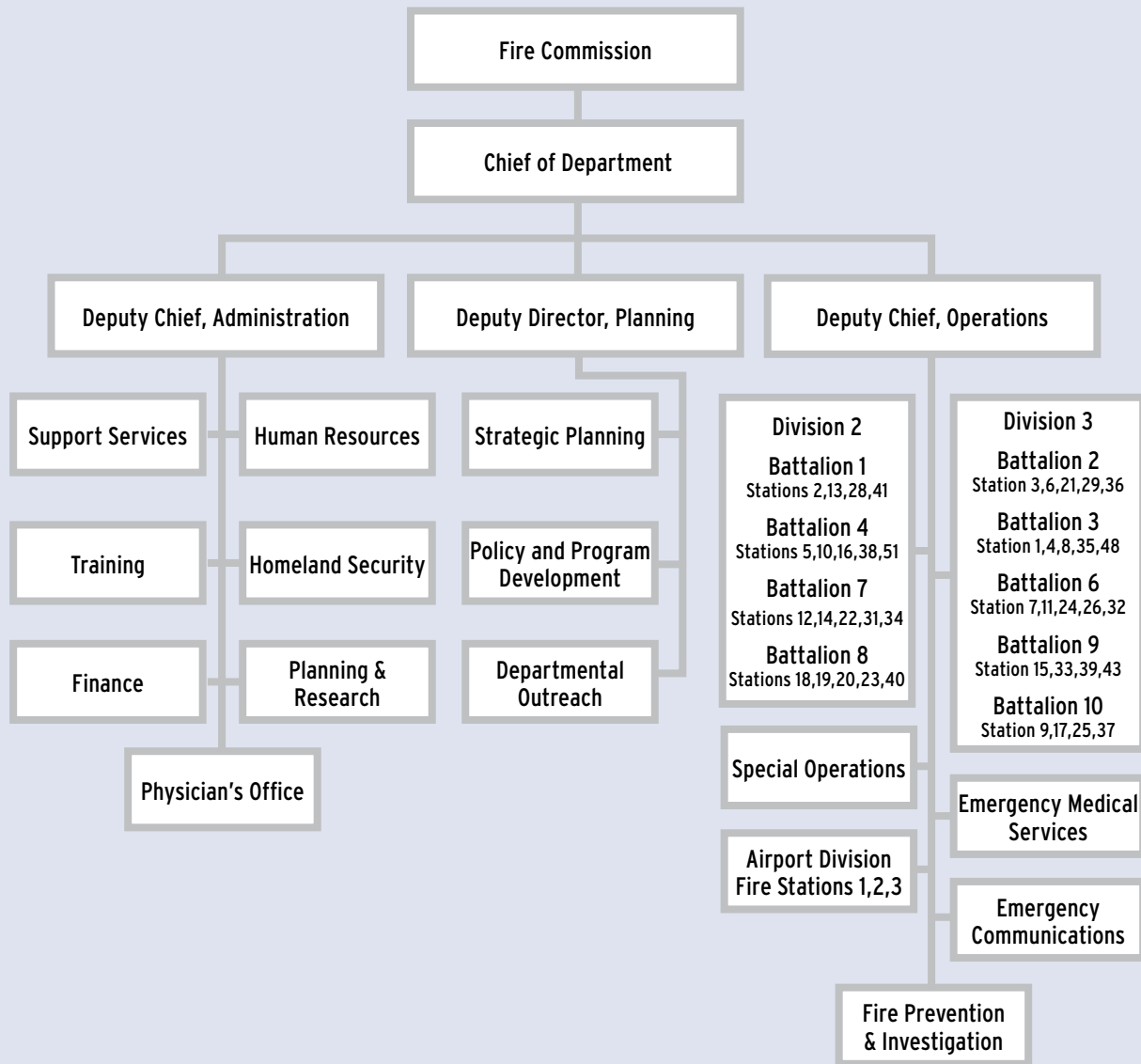
The Department's budget includes over \$12 million in investments for capital, IT and equipment including emergency medical and fire apparatus (ambulances, engines and trucks); fire station furnishings, fixtures and equipment; computer aided dispatch (CAD) and mobile data terminals (MDTs) and electronic patient care reporting upgrades.

In addition, improvements in information technology over two years deepens connectivity of neighborhood fire stations citywide that serve the diverse neighborhoods of the City. Likewise, information technology investments in electronic patient care records for emergency medical services, applications, infrastructure, network, and communications bring upgraded and current technology to improve the delivery of Fire and emergency medical services.

Capital Funding

As part of the City's Capital Planning Program, the Fire Department has secured General Obligation (G.O.) bond funding to address some of its deferred and outstanding facility issues. The Department is currently completing projects on the 2010 Earthquake Safety and Emergency Response (ESER) bond program, providing funding to improve the conditions in some of the Department's approximately 50 facilities. With the passage of the 2014 ESER bond, an additional \$85.0 million has been allocated to further address the Department's facility needs. The 2014 ESER projects are currently in the planning stages, and will range from focused scope projects (such as windows, showers, and apparatus doors) to complete tear down and replacement of Department facilities.

FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	1,468.53	1,498.61	1,584.62	86.01	1,617.53	32.91
Non-operating Positions (cap/other)	(4.54)	(5.00)	(6.00)	(1.00)	(6.00)	0.00
Net Operating Positions	1,463.99	1,493.61	1,578.62	85.01	1,611.53	32.91
SOURCES						
Licenses & Fines	3,670	880	880	0	880	0
Use of Money or Property	338,881	370,000	370,000	0	370,000	0
Intergovernmental Revenue - Federal	4,244,059	1,897,763	1,897,763	0	1,897,763	0
Intergovernmental Revenue - State	43,736,559	45,690,000	48,978,500	3,288,500	51,389,500	2,411,000
Charges for Services	40,047,947	48,256,033	45,033,391	(3,222,642)	45,455,391	422,000
Other Revenues	16,406	0	0	0	0	0
Transfers In	2,657,773	2,486,763	2,486,763	0	2,486,763	0
Expenditure Recovery	4,539,256	304,117	304,117	0	304,117	0
Transfer Adjustments-Sources	(2,657,773)	23,087,012	23,970,641	883,629	24,590,402	619,761
Use of / (Deposit to) Fund Balance	23,882,726	0	0	0	0	0
General Fund Support	215,883,085	221,874,544	233,405,614	11,531,070	233,402,215	(3,399)
Sources Total	332,692,589	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362
USES - OPERATING EXPENDITURES						
Salaries & Wages	236,998,886	239,049,621	251,378,762	12,329,141	256,422,869	5,044,107
Fringe Benefits	64,098,092	68,285,808	65,187,566	(3,098,242)	66,235,305	1,047,739
Overhead	111,485	111,254	123,126	11,872	123,126	0
Professional & Contractual Services	2,437,431	3,154,686	4,109,797	955,111	3,588,297	(521,500)
Materials & Supplies	6,053,822	5,176,471	5,368,747	192,276	5,337,413	(31,334)
Equipment	5,079,678	7,390,595	6,560,854	(829,741)	4,278,042	(2,282,812)
Services of Other Departments	16,617,151	18,228,677	20,202,167	1,973,490	21,039,246	837,079
Transfers Out	2,757,773	2,486,763	2,486,763	0	2,486,763	0
Transfer Adjustments-Uses	(2,657,773)	(2,486,763)	(2,486,763)	0	(2,486,763)	0
Uses - Operating Expenditures Total	331,496,545	341,397,112	352,931,019	11,533,907	357,024,298	4,093,279
USES - PROJECT EXPENDITURES						
Facilities Maintenance	565,684	670,000	1,021,650	351,650	1,072,733	51,083
Capital Renewal	0	1,900,000	1,870,000	(30,000)	1,800,000	(70,000)
Capital Projects	630,360	0	625,000	625,000	0	(625,000)
Uses - Project Expenditures Total	1,196,044	2,570,000	3,516,650	946,650	2,872,733	(643,917)
USES BY PROGRAM RECAP						
Administration & Support Services	34,544,617	33,874,290	37,218,407	3,344,117	38,951,653	1,733,246
Custody	0	2,570,000	3,516,650	946,650	2,872,733	(643,917)
Fire General	1,004,372	1,958,000	2,258,734	300,734	1,617,400	(641,334)
Fire Suppression	274,400,670	287,388,578	292,651,364	5,262,786	295,116,491	2,465,127
Grant Services	2,175,287	0	0	0	0	0
Prevention & Investigation	12,233,009	13,891,756	16,471,741	2,579,985	16,963,776	492,035
Training	7,819,649	4,284,488	4,330,773	46,285	4,374,978	44,205
Work Order Services	514,985	0	0	0	0	0
Uses by Program Recap Total	332,692,589	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362

GSA – CITY ADMINISTRATOR’S OFFICE

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The General Services Agency – City Administrator’s Office (ADM) works to ensure efficient delivery of services and the reduction of fiscal waste and excess; generate revenue through external and internal partnerships; and develop a workplace atmosphere where employees are valued and challenged. The Department is dedicated to responding to all of its customers’ needs in a timely and efficient manner, while complying with legal mandates.

Services

The GSA - 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, neglected, and mistreated animals, both domestic and wild.

CIVIC ENGAGEMENT AND IMMIGRANT AFFAIRS (OCEIA) promotes civic participation and inclusive policies that improve the lives of San Francisco’s residents, particularly immigrant, underserved, and vulnerable communities.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	259,101,125	309,169,005	367,605,392	58,436,387	350,776,108	(16,829,284)
Total FTE	716	750	799	49	805	6

Services (continued)

COMMITTEE ON INFORMATION TECHNOLOGY (COIT) sets policies and overall technology direction for the City and departments, establishes long range IT plans, and monitors compliance with financial and legal requirements related to IT.

THE COMMUNITY CHALLENGE GRANT PROGRAM provides matching grants to local residents, businesses, non-profits, and other community groups to make physical improvements to their neighborhoods.

CONTRACT MONITORING UNIT ensures all contracts that the City enters into comply with the Equal Benefits Ordinance and Local Business Enterprise and Non-Discrimination in Contracting Ordinance.

CONVENTION FACILITIES markets and maintains the Moscone Center and provides direction to the San Francisco Travel Association in its task of promoting San Francisco as a destination for conventions, meetings, and trade shows.

THE COUNTY CLERK'S OFFICE issues marriage licenses and municipal identification cards, performs civil ceremonies, and registers, certifies and maintains records such as domestic partnerships, notary publics, vital records, and other forms.

ENTERTAINMENT COMMISSION provides permit services to the entertainment industry, acts as an ombudsman to permit applicants, and promotes entertainment as a viable and dynamic part of the City's economic engine.

GRANTS FOR THE ARTS provides funding for the arts in San Francisco.

MAYOR'S OFFICE ON DISABILITY (MOD) ensures that all programs, activities, services, and benefits operated or funded by the City are fully accessible to and usable by people with disabilities.

MEDICAL EXAMINER is mandated by State law to investigate sudden, unexpected, and violent deaths in the City. The office also conducts drug and poison analysis.

OFFICE OF LABOR STANDARDS ENFORCEMENT (OLSE) enforces labor laws adopted by San Francisco voters and the San Francisco Board of Supervisors.

INTERNAL SERVICES provides services to other City departments.

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 Projects section toward the end of this book for more information).

FLEET MANAGEMENT provides quality vehicle maintenance and reduces vehicle and equipment downtime for all departments.

PURCHASING (OFFICE OF CONTRACT ADMINISTRATION) supports the procurement of materials, equipment, and services that are essential to providing governmental services for the citizens of San Francisco.

REAL ESTATE DIVISION is responsible for the property transactions of most General Fund departments (purchases, sales, and leases), assists Enterprise departments with aspects of their real estate needs, and provides real estate consulting services to a variety of departments, the Board of Supervisors, and to the Mayor's Office. This division is responsible for providing professional property management services to over four million square feet of improved premises in 51 different locations throughout the City.

RISK MANAGEMENT is dedicated to minimizing risk or loss and maximizing opportunities to the City through Strategic Risk Analysis, facilitation of risk transfer, and the creation and maintenance of a culture of collaborative risk management within all City departments.

TREASURE ISLAND DEVELOPMENT AUTHORITY (TIDA) is a non-profit, public benefit agency dedicated to the economic redevelopment of former Naval Station Treasure Island.

Looking Back

Over FY 2013-14, the last full fiscal year for which the City Administrator has data quantifying its accomplishments, the Department's divisions implemented a wide range of initiatives and achieved many notable accomplishments, including:

311 Customer Service Center

311 answered its 16 millionth call in FY 2013-14. The Division launched the "SF311" mobile application, allowing the public to easily report issues or obtain information through their smart phones. A partnership was forged with Recology so that abandoned waste requests could be routed directly to the hauler, resulting in the quick pick-up of abandoned waste within four hours.

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.

The Office of Civic Engagement and Immigrant Affairs

The Office of Civic Engagement and Immigrant Affairs (OCEIA) helped 2,600 residents to become United States Citizens. The Division translated 137 City documents, provided in-person interpretation to 280 residents, and served thousands of San Franciscans through its immigrant assistance and language access programs.

Since 2010, OCEIA's Community Ambassadors Program has had over 72,500 unique interactions with residents, businesses, and visitors, while engaging the public and providing a safety presence in the Bayview, Central Market, Tenderloin, Mission, and Visitacion Valley areas.

Convention Facilities

Moscone Convention Center held 51 events in FY 2013-

14 bringing over 909,600 visitors and generating \$893.0 million in local economic activity.

The County Clerk's Office

The County Clerk issued 13,131 marriage licenses, performed 9,131 marriage ceremonies, and issued 3,236 City identification cards.

Grants for the Arts

The Grants for the Arts program awarded 233 grants to community arts organizations and events, in the amount of \$10.3 million, to support the City's arts community, cultural diversity, and tourism.

Capital Planning Program

The Capital Planning Program allocated \$22.3 million for 22 projects including projects that helped improve access for disabled persons in the City, increased earthquake resilience for disaster response, and maintain the City's infrastructure.

Treasure Island Development Authority (TIDA)

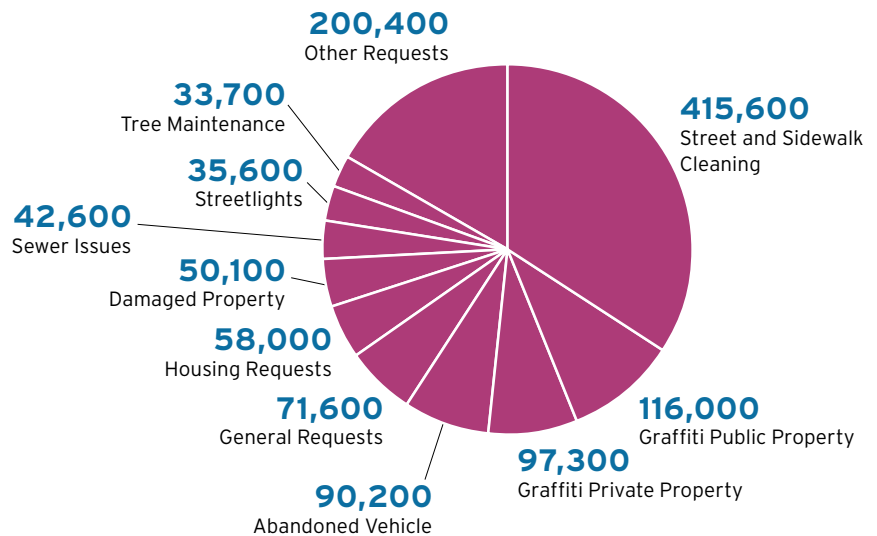
Treasure Island finalized the transfer of property from the Navy to the City in FY 2013-14. TIDA renewed the Development Agreement enabling the first major phase of development, which will provide up to 8,000 residences, 140,000 square feet of new commercial and retail space, and 500 new hotel rooms on the island by 2030.

The Earthquake Safety Program

The Earthquake Safety Program established a public financing option for seismic retrofitting, partnering with more than 20 private lending groups to provide competitive financing plans to cover the cost for seismic improvement and retrofitting projects for residential buildings in the City.

311 CASES BY CATEGORY

The most frequent incidents of 311 Cases since July 2008.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
COUNTY CLERK SERVICES					
Streamline delivery of County Clerk services					
<ul style="list-style-type: none"> Percentage of customers assisted within ten minutes from the time they are ready to be served 	96%	90%	90%	90%	90%
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
<ul style="list-style-type: none"> Percentage of all notifications of families completed within 24 hours 	91%	90%	91%	90%	90%
ANIMAL WELFARE					
Decrease or maintain average field emergency response time					
<ul style="list-style-type: none"> Field service emergency response time, in minutes 	21	23	23	23	23
TOURISM EVENTS					
Promote San Francisco as a convention destination by providing high quality services					
<ul style="list-style-type: none"> 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. 	83%	70%	70%	70%	70%
DISABILITY ACCESS					
Conduct required plan and site reviews in a timely manner					
<ul style="list-style-type: none"> Percentage of requests for plan reviews fulfilled within twenty business days 	87%	85%	85%	85%	85%
GRANTS FOR THE ARTS					
Promote San Francisco as a tourist destination by supporting the arts and cultural community					
<ul style="list-style-type: none"> Number of attendees at programs and events supported by GFTA funding 	9,694,680	9,700,000	9,750,000	9,800,000	9,850,000
REAL ESTATE SERVICES					
Keep rental rates for City tenants below market rates					
<ul style="list-style-type: none"> Average occupancy rate in City-owned buildings managed by Real Estate 	100%	95%	99%	95%	95%
VEHICLE & EQUIPMENT MAINTENANCE & FUELING					
Maintain a reasonable average maintenance cost per vehicle					
<ul style="list-style-type: none"> Average annual maintenance cost per general purpose vehicle 	\$1,156	\$1,200	\$1,300	\$1,300	\$1,300
<ul style="list-style-type: none"> Average annual maintenance cost per Police vehicle 	\$4,492	\$5,300	\$5,300	\$5,300	\$5,300
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
<ul style="list-style-type: none"> Number of vehicles assigned to departments 	924	915	925	925	925
Transition the general purpose fleet to clean fuel technologies					
<ul style="list-style-type: none"> Percentage of the general purpose fleet that is clean fuel 	51%	53%	54%	54%	54%
311 CUSTOMER SERVICE CENTER					
One Call Resolution					
<ul style="list-style-type: none"> Percentage of calls handled without a transfer 	94%	95%	91%	95%	95%
Quality Assurance					
<ul style="list-style-type: none"> Quality assurance percentage score 	96%	92%	94%	92%	92%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$367.6 million for the City Administrator is \$58.4 million, or 18.9 percent, higher than the FY 2014-15 budget of \$309.2 million. The increase is primarily due to real estate costs, capital planning, and additional staff and resources to support new programs and initiatives.

The FY 2016-17 proposed budget of \$350.8 million for the City Administrator is \$16.8 million, or 4.6 percent, lower than the FY 2015-16 budget of \$367.6 million. The decrease is largely due to the expiration of one-time capital funding.

Improved Animal Welfare

Over FY 2015-16 and FY 2016-17, renewed enhancements for Animal Care and Control (ACC) will improve safety, public health, and animal welfare in San Francisco. ACC will have increased field response capabilities for stray, abused, and vicious animals as well as increasing officer and public safety. ACC is also planning for capital investments for a new facility in order to improve animal welfare, customer service, and disaster preparedness.

Using Technology to Improve Fleet Management

Fleet Management will invest in technologies such as telematics and car sharing systems to minimize the costs and environmental impacts of operating City vehicles and equipment while maximizing vehicle utilization, enabling fleet reductions, and promoting safe vehicle operation.

Modernizing the Office of the Medical Examiner

The Office of the Chief Medical Examiner (OCME) is investing in technology and resources that will help the Department meet national performance standards and achieve state-mandated certification. Investments in OCME's toxicology lab and data systems will help modernize and increase efficiencies to support criminal investigations and serve San Francisco families. Additional medical examiner technicians will be hired to meet industry standard best practices and improve service to residents.

Increasing Worker Protections

The Office of Labor Standards Enforcement (OLSE) will reach out to businesses and workers to implement

the City's new laws which incrementally increase the minimum wage to \$15.00 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. In order to execute these initiatives OLSE will receive additional staff and resources for community education and outreach.

Growing Local Small Businesses

The Contract Monitoring Division will begin implementation of the revised Chapter 14B Local Business Enterprise Ordinance. The proposed FY 2015-16 budget includes additional resources to aid the Division in executing the implementation of the revised law. Revisions to this law will expand opportunities for local businesses to compete on City contracts, helping to grow San Francisco's small businesses, stimulate local economic development, and circulate more money locally.

Expanded Immigrant and Language Services

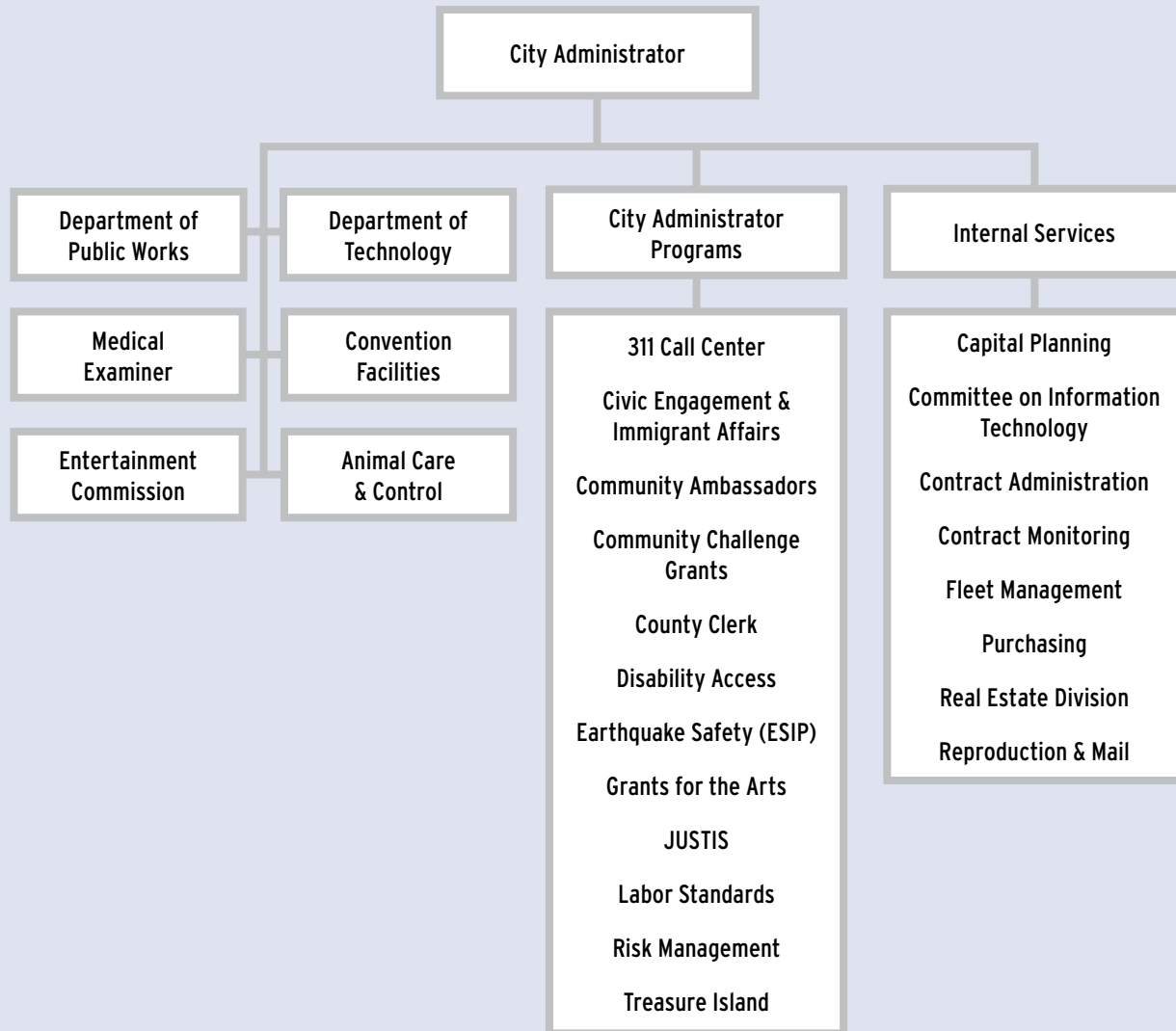
In FY 2015-16, the proposed budget includes additional staff positions to assist the Office of Civic Engagement and Immigrant Affairs (OCEIA) with immigrant rights and language access work, and continued work on the Pathways to Citizenship program. In FY 2014-15, OCEIA was tasked with implementing the Administrative Relief efforts enacted by President Obama, which will range from proposals to repair outdated visa provisions to temporary protections for unauthorized parents of U.S. Citizens. In support of this effort, additional funding has been directed to OCEIA in the FY 2015-16 and 2016-17 budget.

In support of the City's Language Access Ordinance, three additional staff have been added to augment translation services for City departments, the Mayor's Office, and the Board of Supervisors.

Office of Short-Term Rentals

The proposed budget includes staff at the City Planning Department and the City Administrator's Office to together implement registration, enforcement, and outreach about the City's new Short-Term Rental Ordinance.

GENERAL SERVICES AGENCY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	727.78	765.15	815.03	49.88	821.55	6.52
Non-operating Positions (cap/other)	(11.54)	(15.54)	(16.27)	(0.73)	(17.00)	(0.73)
Net Operating Positions	716.24	749.61	798.76	49.15	804.55	5.79

SOURCES						
Local Taxes	509,975	1,000,000	1,900,000	900,000	2,000,000	100,000
Licenses & Fines	2,370,894	2,162,000	2,187,000	25,000	2,187,000	0
Use of Money or Property	31,108,312	29,470,457	32,006,193	2,535,736	34,312,231	2,306,038
Intergovernmental Revenue - Federal	5,065	0	0	0	0	0
Intergovernmental Revenue - Other	1,463,620	1,407,000	1,957,047	550,047	1,987,976	30,929
Charges for Services	4,291,001	4,418,354	4,577,301	158,947	4,603,139	25,838
Other Revenues	843,829	1,593,787	1,872,066	278,279	1,846,987	(25,079)
Transfers In	67,471,880	76,187,118	74,889,087	(1,298,031)	64,292,664	(10,596,423)
Expenditure Recovery	130,686,250	150,242,178	181,912,758	31,670,580	185,054,291	3,141,533
Transfer Adjustments-Sources	(25,414,019)	(21,568,916)	(6,000,000)	15,568,916	(6,000,000)	0
Use of / (Deposit to) Fund Balance	9,251,252	12,545,539	16,744,877	4,199,338	17,592,462	847,585
General Fund Support	36,513,066	51,711,488	55,559,063	3,847,575	42,899,358	(12,659,705)
Sources Total	259,101,125	309,169,005	367,605,392	58,436,387	350,776,108	(16,829,284)

USES - OPERATING EXPENDITURES						
Salaries & Wages	58,970,298	65,414,523	72,723,631	7,309,108	75,154,798	2,431,167
Fringe Benefits	26,877,928	30,393,690	30,811,869	418,179	31,509,149	697,280
Overhead	2,423,689	3,204,746	1,925,687	(1,279,059)	1,925,687	0
Professional & Contractual Services	89,715,367	141,060,797	153,508,101	12,447,304	140,043,819	(13,464,282)
Aid Assistance / Grants	1,852,302	11,054,506	19,114,326	8,059,820	23,396,239	4,281,913
Materials & Supplies	15,004,443	14,685,805	16,002,388	1,316,583	16,549,139	546,751
Equipment	237,705	912,721	1,639,324	726,603	1,956,192	316,868
Debt Service	506,231	506,231	506,231	0	506,231	0
Services of Other Departments	25,981,360	30,629,986	38,224,578	7,594,592	39,734,028	1,509,450
Transfers Out	58,840,727	21,623,916	6,055,000	(15,568,916)	6,055,000	0
Budgetary Reserves	0	0	2,295,467	2,295,467	496,178	(1,799,289)
Transfer Adjustments-Uses	(25,414,019)	(21,568,916)	(6,000,000)	15,568,916	(6,000,000)	0
Uses - Operating Expenditures Total	249,996,031	297,918,005	336,806,602	38,888,597	331,326,460	(5,480,142)

USES - PROJECT EXPENDITURES						
Facilities Maintenance	775,582	1,069,000	4,450,030	3,381,030	3,409,648	(1,040,382)
Capital Renewal	0	1,815,000	10,730,000	8,915,000	7,580,000	(3,150,000)
Capital Projects	8,329,512	8,367,000	15,618,760	7,251,760	8,460,000	(7,158,760)
Uses - Project Expenditures Total	9,105,094	11,251,000	30,798,790	19,547,790	19,449,648	(11,349,142)

USES BY PROGRAM RECAP						
311 Call Center	11,196,480	12,273,735	12,677,485	403,750	12,745,864	68,379
Animal Welfare	4,637,016	6,012,590	6,213,918	201,328	6,427,653	213,735
Capital Asset Planning	709,615	750,000	13,303,613	12,553,613	4,030,000	(9,273,613)
City Administrator - Administration	12,209,640	11,310,732	13,198,332	1,887,600	13,882,825	684,493
Committee On Information Technology	0	650,741	650,741	0	650,741	0
Community Ambassador Program	519,958	717,778	773,838	56,060	778,666	4,828
Community Redevelopment	749,986	754,386	1,453,200	698,814	1,484,129	30,929
Contract Monitoring	1,149,711	3,876,193	4,465,626	589,433	4,855,117	389,491
County Clerk Services	1,305,416	1,840,646	1,838,670	(1,976)	1,872,785	34,115
Disability Access	4,401,092	6,097,711	4,539,900	(1,557,811)	4,973,301	433,401
Earthquake Safety Program	401,200	808,787	813,038	4,251	592,462	(220,576)
Entertainment Commission	774,187	780,809	791,914	11,105	813,626	21,712
Facilities Mgmt & Operations	64,429,844	55,525,505	109,160,336	53,634,831	109,591,036	430,700
Fleet Management	873,900	1,250,971	1,078,412	(172,559)	2,770,353	1,691,941
Grants For The Arts	607,896	12,787,639	13,450,035	662,396	13,450,035	0
Immigrant And Language Services	2,875,349	2,539,280	3,675,982	1,136,702	3,789,293	113,311
Justis Project - City Adm Office	3,133,843	3,417,383	3,680,180	262,797	3,442,968	(237,212)
Living Wage / Living Health (Mco/Hcao)	3,465,702	3,698,849	4,930,537	1,231,688	5,000,544	70,007

Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Medical Examiner	6,215,147	7,810,395	19,010,603	11,200,208	8,971,156	(10,039,447)
Neighborhood Beautification	1,359,630	2,005,000	2,935,000	930,000	3,020,000	85,000
Office Of Short-Term Rentals	0	0	475,005	475,005	464,630	(10,375)
Procurement Services	4,695,563	5,935,746	6,555,288	619,542	5,904,270	(651,018)
Publicity And Advertising	54,554	0	0	0	0	0
Real Estate Services	5,159,207	32,060,977	0	(32,060,977)	0	0
Reproduction Services	6,700,405	7,301,840	7,607,687	305,847	7,545,022	(62,665)
Risk Management / General	16,733,330	19,183,177	20,621,619	1,438,442	21,453,326	831,707
Tourism Events	72,540,581	78,570,880	80,801,869	2,230,989	79,796,825	(1,005,044)
Treasure Island	1,340,582	1,966,362	2,012,725	46,363	2,054,542	41,817
Vehicle & Equipment Main & Fueling	27,861,291	29,240,893	30,889,839	1,648,946	30,414,939	(474,900)
Uses by Program Recap Total	259,101,125	309,169,005	367,605,392	58,436,387	350,776,108	(16,829,284)

GSA – PUBLIC WORKS

sfdpw.org

The General Services Agency–Department of Public Works (DPW) 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

The Department of 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 AND URBAN FORESTRY uses mechanical street sweepers, strategic litter receptacle placement, and City work crews to clean streets and curbs, remove graffiti, and to pick up illegally dumped debris. The bureau also maintains the City's street trees and median landscaping.

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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	132,767,988	220,180,380	254,767,564	34,587,166	258,912,140	4,144,594
Total FTE	825	852	925	73	936	11

Looking Back

Driven by its mission to improve the quality of life in San Francisco, Public Works crews were on the job 24/7 to keep up with the demands of a growing city through tried-and-true methods and innovation.

Improving Streets

In Fiscal Year (FY) 2013-14, the Department resurfaced 913 blocks, the most ever during a one-year period in San Francisco and filled 8,703 potholes. Residents celebrated completion of the transformative Cesar Chavez project, which turned a gritty speedway dividing two neighborhoods into a more livable street with added landscaping and safety upgrades for pedestrians and bicyclists. Other streetscape upgrades were completed on Folsom Street, Point Lobos, Broadway, and the Great Highway.

Project Management

DPW is charged with delivering voter-supported capital projects throughout the City. Funded by the passage of a number of capital improvement bonds passed by San Francisco voters over the past several years, DPW has delivered dozens of improvements to the City's portfolio of physical assets. DPW's accomplishments in FY 2014-15 include completed renovations of fire stations, parks, and playgrounds, as well as the opening of the new Public Safety Building, which includes a new Police Department headquarters, Southern Station, and Fire Station Four to serve the growing population in and around Mission Bay. Public Works also made significant progress on the Moscone Center Expansion and the rebuild of San Francisco General Hospital.

Keeping San Francisco Clean

In 2014, Public Works launched the Outreach and Enforcement (OnE) team to build stronger ties with residents and businesses to keep sidewalks safe and

clean, especially in neighborhood commercial corridors, and partnered with thousands of volunteers to clean and green the City through its Community Clean Team program. The Giant Sweep anti-litter campaign engaged hundreds of students through classroom presentations and school assemblies, with thousands more participants of all ages signing a pledge to do their part to keep the City's parks, buses, and streets free of litter and graffiti.

The Department also started the Tenderloin Pit Stop and Alley Crew programs to increase cleanliness along Market Street and alleyways in the Tenderloin and South of Market. Across the City, Public Works cleared 22,206 tons of debris from the streets and sidewalks and removed more than 10,000 graffiti tags. Another 146,343 miles of roadway were mechanically swept, while 100 commercial corridors were swept four days a week by hand through our corridors program.

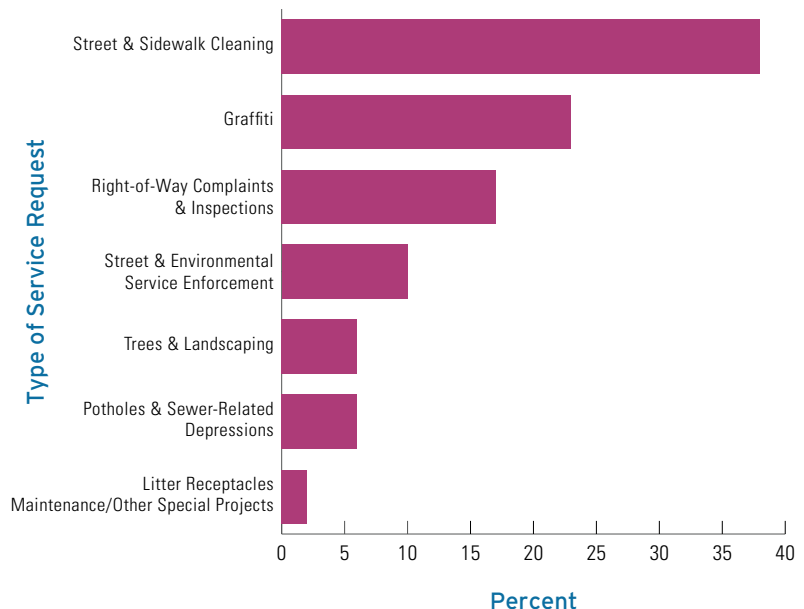
Jobs and Opportunities for San Francisco Residents and Businesses

Of the 75 construction and professional services contracts awarded by Public Works in FY 2013-14, 51, or 68 percent, were awarded to Local Business Enterprise (LBE) firms. An additional 15 Micro-LBE contracts were awarded to local businesses. 40 percent of the hours worked on DPW construction contracts are worked by SF residents, exceeding the City's local-hire requirement.

Public Works also launched a Cement Mason Apprenticeship Program that offers on-the-job training to prepare San Franciscans for jobs in skilled trades. Other apprenticeship programs are offered for asphalt workers, environmental service workers, gardener and horticulture workers and arborists. Over the summer, 400 young people were put on the Public Works' payroll, working aside architects, engineers, operations crews and others as part of the Mayor's summer jobs programs.

FY 13-14 TOP SERVICE REQUESTS RECEIVED BY PUBLIC WORKS

Street and sidewalk cleaning requests make up 38 percent of service requests to the Department of Public Works. The proposed budget includes funding for additional street cleaning services to keep up with growing demand for cleaner streets and sidewalks.

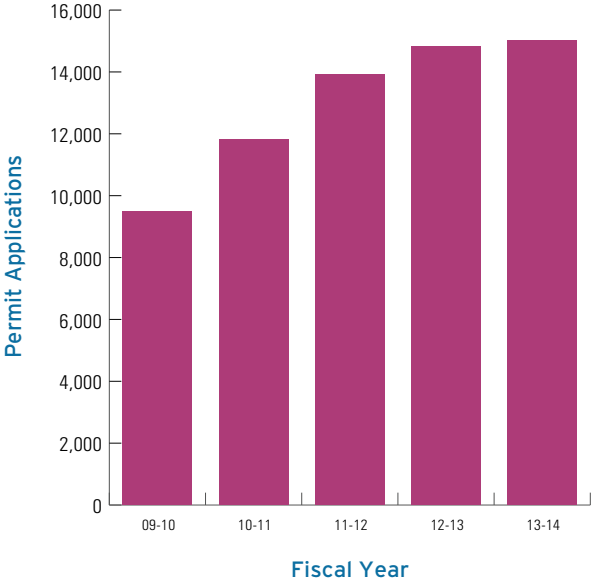


Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
STREET AND SEWER REPAIR SERVICES					
Maintain City streets in good repair					
• Cost per block paved by BSSR	\$22,534	\$23,022	\$25,000	\$25,324	\$27,857
• Percentage of potholes repaired within 72 hours of request	97%	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	75%	75%	80%	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	0.4%	2.9%	0.7%	2.6%	2.3%
Track City construction project costs					
• Percentage change order cost to original contracts, for projects exceeding \$2 million	10.2%	13.0%	10.2%	11.7%	10.5%
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	60%	80%	80%	80%	80%
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)	\$76	\$73	\$68	\$80	\$88
• Percentage of graffiti requests abated within 48 hours (public property)	95%	95%	90%	90%	90%
• Percentage of street cleaning requests abated within 48 hours	97%	90%	95%	90%	90%

RIGHT-OF-WAY USE PERMIT APPLICATIONS RECEIVED

Applications for Right-of-Way permits, which reflect construction activity in the City, have risen steadily since FY 2009-10



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$254.8 million for the Department of Public Works is \$34.6 million, or 15.7 percent, higher than the FY 2014-15 budget of \$220.2 million. This increase is primarily due to increased spending on capital projects and a number of street cleanliness and maintenance initiatives.

The FY 2016-17 proposed budget of \$258.9 million for the Department of Public Works is \$4.1 million, or 1.6 percent, higher than the FY 2015-16 proposed budget. This increase is primarily due to the annualization of positions proposed in the FY 2015-16 budget.

Cleaning and Greening San Francisco

Public Works remains committed to maintaining clean streets through myriad strategies that include more community clean team events; continuing the Giants Sweep campaign; augmenting social media presence; and openly communicating with the public on issues such as illegal dumping, graffiti abatement, new and ongoing construction, and homeless encampments.

The proposed budget includes significant new funding for initiatives related to clean streets. An additional 18 positions and associated equipment to provide enhanced overnight and early morning cleaning service in residential neighborhoods and alleys across the City. The successful Pit Stop Program, which provides staffed, mobile restrooms at strategic locations in the Tenderloin, is being annualized. In addition to the four locations included in the pilot program, an additional three will be

introduced to other neighborhoods, as well as staff for existing JC Decaux bathrooms. The initial pilot program was highly successful, leading to cleaner, more sanitary sidewalks, reduced steam-cleaning requests in the immediate vicinity from an average of 27 per day to 15, and provided job training to local residents.

Major Corridor Landscaping Initiative

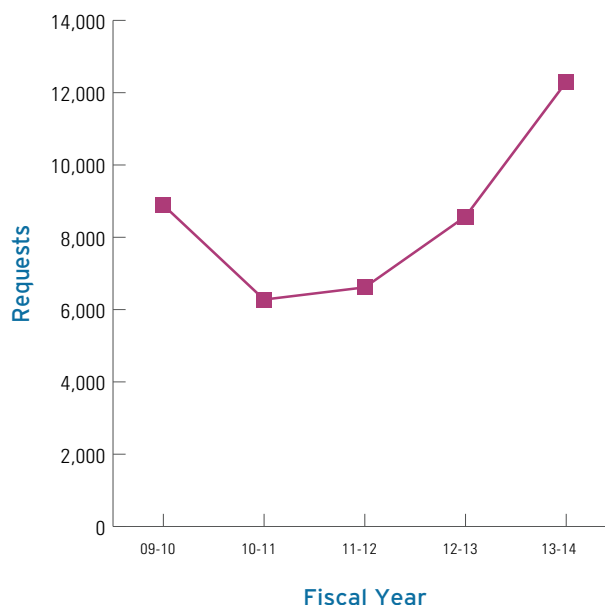
The proposed budget includes funding for a specialized DPW crew to perform deferred maintenance on some of the City's major landscaped boulevards. Public Works will restore corridors to a lush, diverse, healthy, safe, functional, and sustainable state for years to come. The work will include installation of bio-retention rain gardens and other stormwater management features.

Proactive Street Tree Maintenance

As of FY 2014-15, DPW's resources only allow its urban forestry crews to respond to emergencies and requests for services. The proposed budget includes staff and equipment for a third crew, which will provide for the pro-active maintenance of approximately 2,000 trees per year and reduce the numbers of emergency calls received by the existing crews. In addition, nearly \$4.6 million in FY 2015-16 and \$6.0 million in FY 2016-17 will be invested in sidewalk safety repairs and street tree trimming and maintenance.

STEAMER REQUESTS RECEIVED BY PUBLIC WORKS

Requests for all street cleaning have increased.



Improving Streets and Rights-of-Way

The proposed budget for the Department of Public Works includes \$47.0 million in FY 2015-16 and \$51.0 million in FY 2016-17 for street resurfacing. This historic investment in street quality will keep the City on target to reach a Pavement Condition Index (PCI) score of 70 by 2025.

Implementing Capital Improvements

Public Works will continue managing and supporting a number of major bond projects and capital programs including the Earthquake Safety and Emergency Response Bond program, Moscone Expansion, Veterans Building, the Road Repaving and Street Safety Bond, and Vision Zero Safety Improvements. Prior budget cycles have increased the number of direct staff who design, build, and manage these projects, while keeping administration staff steady. The proposed budget increases indirect support

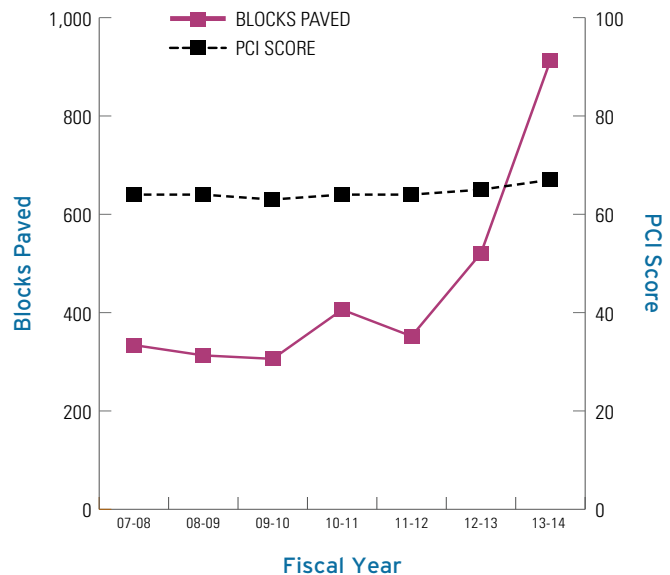
staff and capacity to bid and advertise construction and professional services contracts, pay vendors and contractors, and ensures that information technology systems perform adequately.

Using Strategic Planning and Data to Enhance Government Responsiveness

In 2014, DPW refreshed and renewed its three-year Strategic Plan, a living document that guides the Department. The proposed budget is a policy commitment that aligns Public Works programs and operations to the Strategic Plan. Part of that plan includes broadening the scope of DPW's performance management system, DPWSTAT, and developing ways to further enhance innovation and efficiency. These efforts will ensure that DPW is well resourced to respond to requests from the public and policymakers.

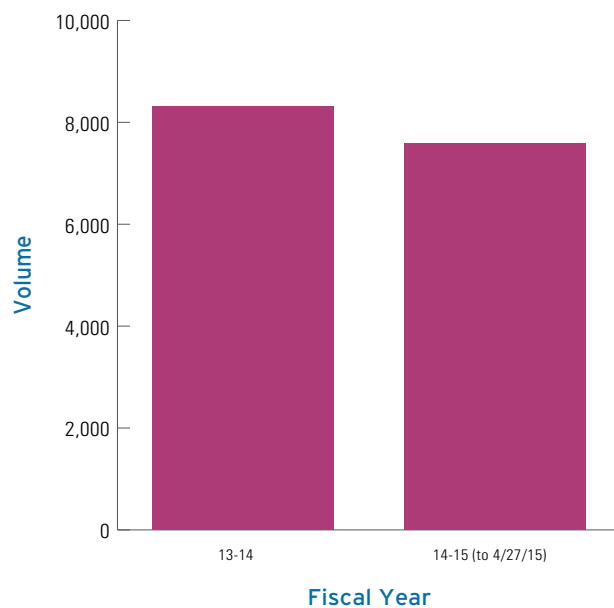
BLOCKS PAVED AND PCI SCORE

In FY 2013-14, DPW resurfaced a record 913 blocks, and will complete an even greater number over the course of FY 2014-15. As the City has increased its resurfacing activities, the Pavement Condition Index (PCI) has progressed toward the City's goal of 70, which indicates a state of good repair and requires less ongoing maintenance.

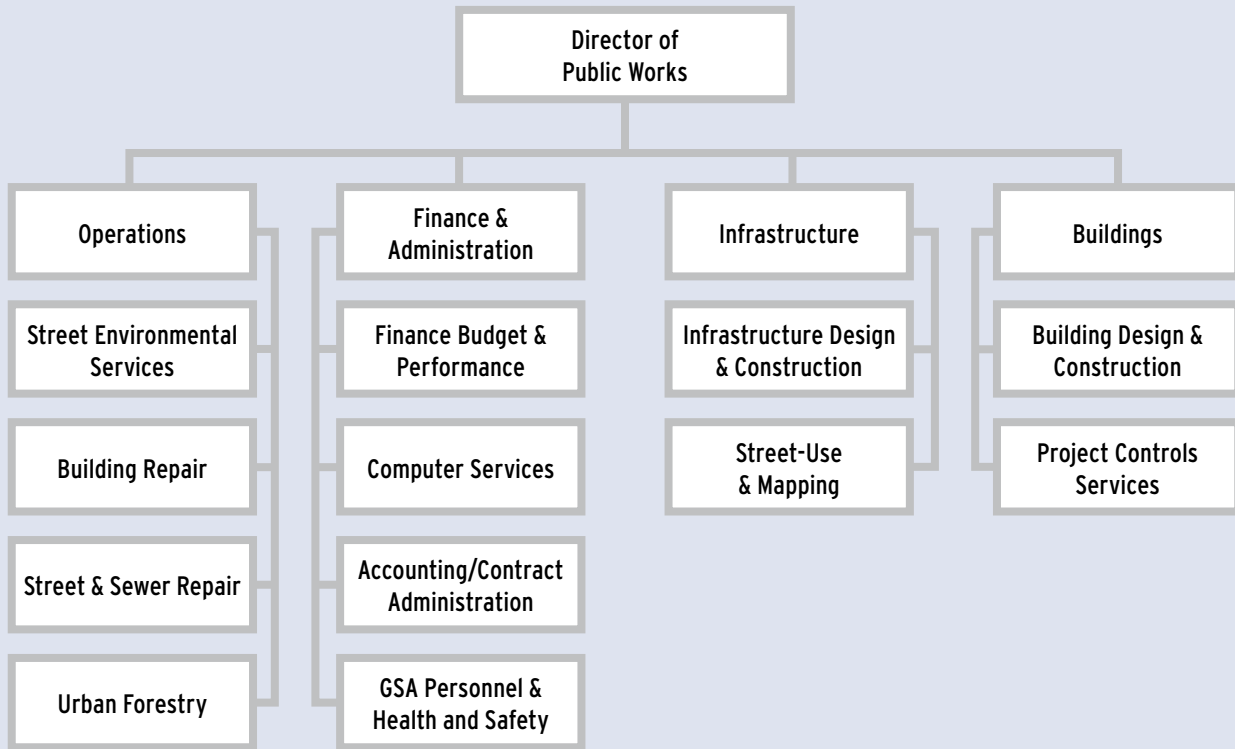


POTHOLES FILLED

As of April 2015, DPW is on schedule to fill roughly the same number of potholes as in FY 2013-14.



DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	1,278.34	1,352.45	1,454.52	102.07	1,488.23	33.71
Non-operating Positions (cap/other)	(453.31)	(500.28)	(529.90)	(29.62)	(552.00)	(22.10)
Net Operating Positions	825.03	852.17	924.62	72.45	936.23	11.61
SOURCES						
Licenses & Fines	1,251,500	476,800	704,960	226,160	637,186	(67,774)
Use of Money or Property	162,751	131,661	131,661	0	131,661	0
Intergovernmental Revenue - Federal	9,084,350	0	20,670,000	20,670,000	17,706,000	(2,964,000)
Intergovernmental Revenue - State	29,949,911	34,691,673	21,794,754	(12,896,919)	21,794,754	0
Intergovernmental Revenue - Other	2,216,454	0	0	0	0	0
Charges for Services	41,215,032	17,877,311	19,151,358	1,274,047	20,484,362	1,333,004
Other Revenues	722,400	9,102,800	6,737,000	(2,365,800)	11,956,000	5,219,000
Transfers In	3,085,600	1,038,641	519,649	(518,992)	993,515	473,866
Expenditure Recovery	94,751,708	138,066,855	153,306,333	15,239,478	152,680,170	(626,163)
Transfer Adjustments-Sources	(58,052,251)	(69,392,463)	(78,122,889)	(8,730,426)	(80,010,363)	(1,887,474)
Use of / (Deposit to) Fund Balance	(4,865,846)	202,401	0	(202,401)	0	0
General Fund Support	13,246,379	87,982,701	109,694,720	21,712,019	112,358,855	2,664,135
Sources Total	132,767,988	220,180,380	254,587,546	34,407,166	258,732,140	4,144,594
USES - OPERATING EXPENDITURES						
Salaries & Wages	47,434,871	74,494,800	83,321,927	8,827,127	86,766,037	3,444,110
Fringe Benefits	26,706,707	38,938,772	39,672,645	733,873	41,131,296	1,458,651
Overhead	38,111,686	36,117,961	40,255,605	4,137,644	41,390,051	1,134,446
Professional & Contractual Services	13,664,227	11,254,678	13,343,668	2,088,990	12,705,111	(638,557)
Aid Assistance / Grants	546,709	1,360,000	1,493,000	133,000	1,493,000	0
Materials & Supplies	5,195,418	4,240,405	4,746,478	506,073	4,340,467	(406,011)
Equipment	2,410,374	4,227,567	5,716,484	1,488,917	2,225,371	(3,491,113)
Debt Service	133,247	153,299	0	(153,299)	0	0
Services of Other Departments	25,619,782	28,238,191	31,293,893	3,055,702	32,364,600	1,070,707
Transfers Out	6,690,169	1,038,641	519,649	(518,992)	993,515	473,866
Transfer Adjustments-Uses	(58,052,251)	(69,392,463)	(78,122,889)	(8,730,426)	(80,010,363)	(1,887,474)
Uses - Operating Expenditures Total	108,460,939	130,671,851	142,240,460	11,568,609	143,399,085	1,158,625
USES - PROJECT EXPENDITURES						
Facilities Maintenance	472,055	3,228,303	3,014,015	(214,288)	3,164,715	150,700
Capital Renewal	0	73,404,111	83,733,575	10,329,464	98,951,444	15,217,869
Capital Projects	23,834,994	12,876,115	25,599,496	12,723,381	13,216,896	(12,382,600)
Uses - Project Expenditures Total	24,307,049	89,508,529	112,347,086	22,838,557	115,333,055	2,985,969
USES BY PROGRAM RECAP						
Administration/Support Services	0	202,401	0	(202,401)	0	0
Architecture	1,594,033	1,147,338	1,133,215	(14,123)	1,121,985	(11,230)
Building Repair And Maintenance	13,705,698	19,712,567	19,671,103	(41,464)	20,313,436	642,333
City Capital Projects	35,646,616	95,891,472	116,961,708	21,070,236	119,295,923	2,334,215
Construction Management Services	3,821,166	0	0	0	0	0
Dpw Labor Cost Distribution	182	0	0	0	0	0
Engineering	2,267,767	871,902	1,991,312	1,119,410	1,331,056	(660,256)
General Administration	(755,772)	0	0	0	0	0
Maintenance Of Streetlights	31,506	0	0	0	0	0
Mapping	6,086,540	0	0	0	0	0
Street And Sewer Repair	9,564,087	18,848,243	18,506,137	(342,106)	18,487,214	(18,923)
Street Environmental Services	41,250,634	46,134,631	52,478,340	6,343,709	52,768,749	290,409
Street Use Management	9,048,818	18,129,175	21,458,140	3,328,965	23,048,271	1,590,131
Transitional-Aged Youth Baseline	0	0	360,000	360,000	360,000	0
Urban Forestry	10,487,648	19,242,651	22,027,591	2,784,940	22,005,506	(22,085)
Wastewater Operations	18,065	0	0	0	0	0
Uses by Program Recap Total	132,767,988	220,180,380	254,587,546	34,407,166	258,732,140	4,144,594

GSA – TECHNOLOGY

sfgov.org/dt

The General Services Agency - Department of Technology (DT) provides high-quality, cost-effective, customer-focused information technology and telecommunications solutions.

Services

The Department of Technology provides services through the following divisions:

TECHNOLOGY ARCHITECTURE AND SECURITY manages technology architecture and information security operations 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 IT SERVICES MANAGEMENT focuses on the delivery of services and systems including technology and infrastructure as a service, software-defined data centers, application development and infrastructure engineering.

PUBLIC COMMUNICATIONS operates the award-winning SFGovTV, the City's enterprise web services, and a variety of social media monitoring and engagement initiatives.

CLIENT SERVICES AND PROJECT MANAGEMENT OFFICE (PMO) provides oversight and management of client engagement, 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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	84,540,574	93,483,133	97,292,347	3,809,214	96,219,574	(1,072,773)
Total FTE	216	209	222	13	229	7

Looking Back

Citywide Email Migration

DT manages over 26,000 email accounts on the City's Microsoft O365 enterprise email and collaboration platform, as well as the final migration of the remaining email accounts from Lotus Notes and Microsoft Exchange. Through this consolidation effort, City departments can better communicate, schedule meetings, and collaborate on a single platform.

Cloud Services & Infrastructure as a Service

DT, in conjunction with various City departments, has been working to relocate and virtualize servers to approved Tier 2 facilities. These Tier 2 facilities have redundant site infrastructure capacity components that will run in parallel

with the City's current systems. This effort is in line with citywide disaster preparedness and resiliency initiatives. The Department is focused on delivering infrastructure and data center services, such as compute, storage, and connectivity, through a unified and client focused cloud services strategy.

Connectivity Plan

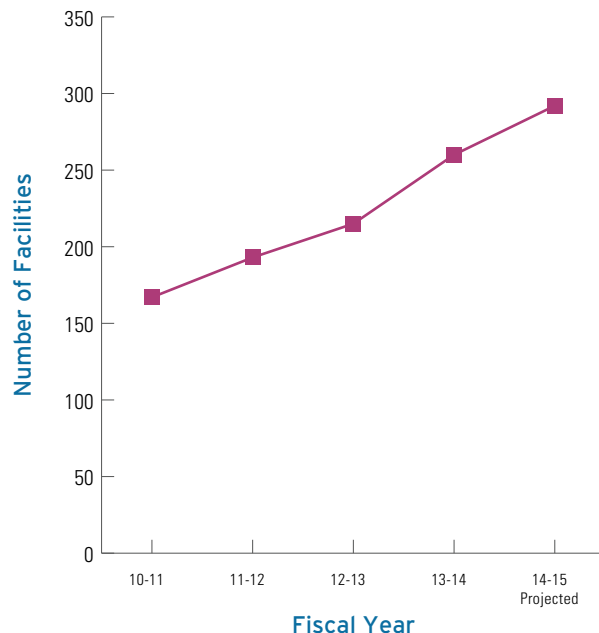
The City CIO and DT partnered with the Mayor's Office of Innovation to release the first phase of the City's Connectivity Plan as part of the City's Information and Communication Technology Plan for Fiscal Years 2016-20. The Connectivity Plan outlines the City's direction for increasing connectivity over the next five years. The Plan will help guide strategic investments in fiber, infrastructure, and expansion of #SFWiFi.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
ENTERPRISE OPERATIONS					
Ensure high availability of the systems managed by DT					
• E-mail System	98.80%	99.00%	99.00%	99.00%	99.00%
• Network Up Time	99.95%	99.00%	99.00%	99.00%	99.00%
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	66%	85%	50%	65%	70%

FACILITIES CONNECTED TO CITY FIBER RING

The Department has continually worked to connect City facilities to fiber over the past 5 years.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$97.3 million for the Department of Technology (DT) is \$3.8 million, or 4.1 percent, higher than the FY 2014-15 budget of \$93.5 million. A significant portion of this increase is due to project funding of foundational IT infrastructure investments.

The FY 2016-17 proposed budget of \$96.2 million for DT is \$1.1 million, or 1.1 percent, lower than the FY 2015-16 proposed budget of \$97.3 million. A significant portion of this decrease is due to the expiration of one-time project funding included as part of the FY 2015-16 budget.

In accordance with the Information and Communication Technology (ICT) Plan, DT continues to focus on supporting citywide enterprise technology to create efficiencies and better serve its customers. Over the next two fiscal years, the Department will focus on implementing the following foundational IT infrastructure projects:

Fixing the Network & Infrastructure Services

Fixing the City's core network continues to be a top priority of the Department. The proposed budget includes continued investments to upgrade hardware and software, simplify the 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

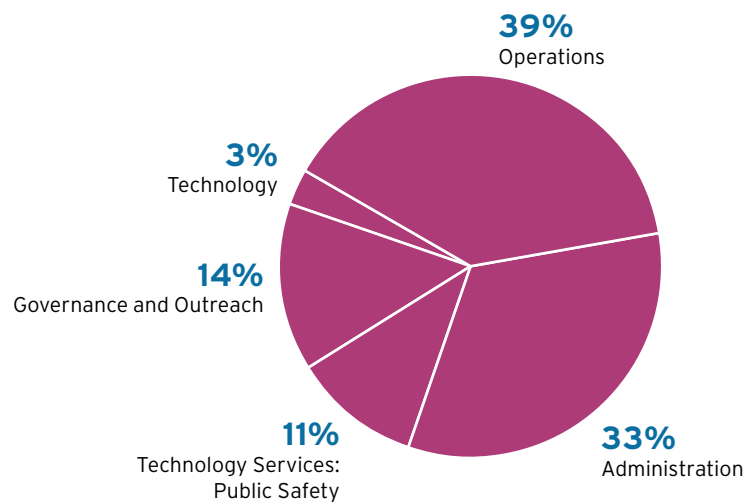
DT currently manages 170 miles of fiber-optic cable which provides communication services to departments and City partners. The fiber network serves as the City's network backbone and ensures reliable and cost-effective connectivity for City buildings. As outlined in the Connectivity Plan, DT will focus on connecting remaining City buildings, as appropriate, prioritizing the connection of public safety facilities.

Implementing Dig Once

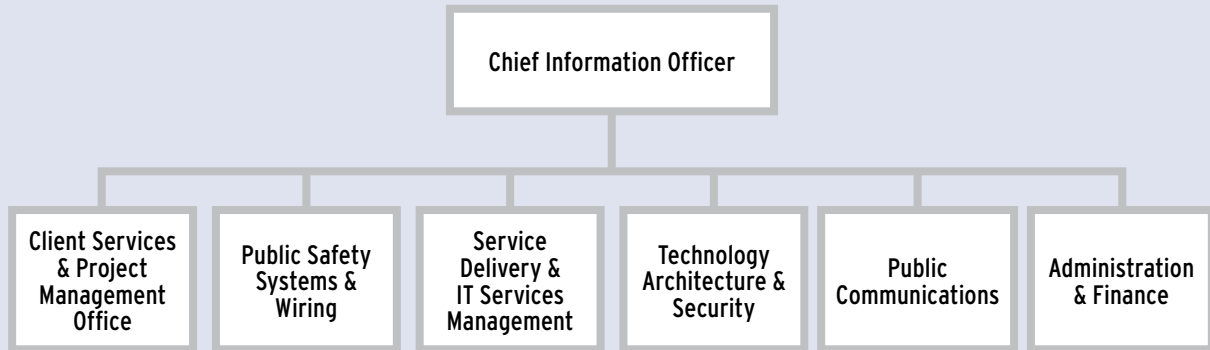
In 2014, the Mayor and Board of Supervisors approved "Dig Once" legislation which requires the installation of conduit during construction projects involving excavations of streets in the public right of way, when both financially feasible and consistent with City's long-term goals. DT is leading of the criteria which will guide the City's Dig Once investments. The proposed budget includes \$3.0 million for implementation over the next two fiscal years.

FY 2014-15 DEPARTMENT USES BY EXPENDITURE TYPE

Non-Personnel Services comprise 50 percent of the Department's budget.



DEPARTMENT OF TECHNOLOGY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	249.72	249.44	253.39	3.95	259.62	6.23
Non-operating Positions (cap/other)	(34.08)	(40.00)	(31.77)	8.23	(31.00)	0.77
Net Operating Positions	215.64	209.44	221.62	12.18	228.62	7.00
SOURCES						
Licenses & Fines	2,833,639	2,973,600	3,090,700	117,100	3,090,700	0
Use of Money or Property	188,980	208,314	209,951	1,637	209,951	0
Intergovernmental Revenue - Federal	1,901,727	0	0	0	0	0
Intergovernmental Revenue - Other	40,743	63,946	63,901	(45)	63,901	0
Charges for Services	19,868	0	0	0	0	0
Other Revenues	608,880	0	0	0	0	0
Transfers In	0	5,747,920	4,816,487	(931,433)	4,081,732	(734,755)
Expenditure Recovery	82,633,772	83,866,951	84,060,165	193,214	86,515,488	2,455,323
Transfer Adjustments-Sources	0	(5,747,920)	(4,816,487)	931,433	(4,081,732)	734,755
Use of / (Deposit to) Fund Balance	(5,602,740)	4,000,000	4,370,212	370,212	2,575,872	(1,794,340)
General Fund Support	1,915,705	2,370,322	5,497,418	3,127,096	3,763,662	(1,733,756)
Sources Total	84,540,574	93,483,133	97,292,347	3,809,214	96,219,574	(1,072,773)
USES - OPERATING EXPENDITURES						
Salaries & Wages	21,823,795	23,836,206	26,132,789	2,296,583	27,773,337	1,640,548
Fringe Benefits	9,467,546	10,845,570	10,824,349	(21,221)	11,306,919	482,570
Overhead	1,814,168	1,531,782	2,664,088	1,132,306	2,664,088	0
Professional & Contractual Services	29,928,184	47,172,626	45,660,495	(1,512,131)	44,495,052	(1,165,443)
Aid Assistance / Grants	1,073,216	0	0	0	0	0
Materials & Supplies	4,890,394	2,418,254	3,653,321	1,235,067	2,997,071	(656,250)
Equipment	1,245,925	3,101,298	643,983	(2,457,315)	171,927	(472,056)
Services of Other Departments	6,797,946	4,252,397	4,888,322	635,925	5,311,180	422,858
Transfers Out	6,942,482	5,747,920	4,816,487	(931,433)	4,081,732	(734,755)
Transfer Adjustments-Uses	0	(5,747,920)	(4,816,487)	931,433	(4,081,732)	734,755
Uses - Operating Expenditures Total	83,983,656	93,158,133	94,467,347	1,309,214	94,719,574	252,227
USES - PROJECT EXPENDITURES						
Capital Renewal	0	325,000	625,000	300,000	0	(625,000)
Capital Projects	556,918	0	2,200,000	2,200,000	1,500,000	(700,000)
Uses - Project Expenditures Total	556,918	325,000	2,825,000	2,500,000	1,500,000	(1,325,000)
USES BY PROGRAM RECAP						
Administration	26,145,075	29,156,419	31,177,205	2,020,786	32,646,997	1,469,792
Governance And Outreach	7,541,976	9,240,045	10,068,416	828,371	9,631,100	(437,316)
Operations	35,437,830	42,817,407	42,972,123	154,716	41,062,233	(1,909,890)
Technology	2,562,352	2,501,555	2,952,036	450,481	2,978,346	26,310
Technology Services:Public Safety	12,853,341	9,767,707	10,122,567	354,860	9,900,898	(221,669)
Uses by Program Recap Total	84,540,574	93,483,133	97,292,347	3,809,214	96,219,574	(1,072,773)

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
SOURCES						
Local Taxes	208,538,784	229,493,388	186,714,469	(42,778,919)	178,671,018	(8,043,451)
Licenses & Fines	15,202,886	15,148,633	15,040,215	(108,418)	15,154,053	113,838
Use of Money or Property	8,420,549	379,743	559,939	180,196	849,995	290,056
Intergovernmental Revenue - State	800,921	800,000	800,000	0	800,000	0
Other Revenues	21,420,687	22,775,500	31,917,500	9,142,000	49,881,000	17,963,500
Transfers In	27,992,928	2,353,566	10,000	(2,343,566)	10,000	0
Expenditure Recovery	111,883	0	0	0	0	0
Transfer Adjustments-Sources	(4,160,011)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	198,521,017	3,012,089	7,872,953	4,860,864	4,048,097	(3,824,856)
General Fund Support	909,765,507	668,610,423	865,379,678	196,769,255	861,337,987	(4,041,691)
Sources Total	1,386,615,151	942,573,342	1,108,294,754	165,721,412	1,110,752,150	2,457,396
USES - OPERATING EXPENDITURES						
Fringe Benefits	61,233,480	60,581,816	57,799,520	(2,782,296)	62,519,916	4,720,396
Overhead	(2,142)	0	0	0	0	0
Professional & Contractual Services	8,947,731	11,645,443	13,005,443	1,360,000	11,945,443	(1,060,000)
Aid Assistance / Grants	0	8,087,000	24,867,572	16,780,572	48,258,905	23,391,333
Materials & Supplies	831,577	0	0	0	0	0
Equipment	11,483	1,025,500	917,500	(108,000)	881,000	(36,500)
Debt Service	253,367,770	250,807,676	206,767,869	(44,039,807)	202,814,459	(3,953,410)
Services of Other Departments	14,568,476	22,636,278	40,655,029	18,018,751	45,957,142	5,302,113
Transfers Out	1,045,618,184	492,196,022	662,439,392	170,243,370	643,340,881	(19,098,511)
Budgetary Reserves	0	91,551,625	100,629,939	9,078,314	94,369,995	(6,259,944)
Transfer Adjustments-Uses	2,038,592	0	0	0	0	0
Uses - Operating Expenditures Total	1,386,615,151	938,531,360	1,107,082,264	168,550,904	1,110,087,741	3,005,477
USES - PROJECT EXPENDITURES						
Capital Projects	0	4,041,982	1,212,490	(2,829,492)	2,780,190	1,567,700
Uses - Project Expenditures Total	0	4,041,982	1,212,490	(2,829,492)	2,780,190	1,567,700
USES BY PROGRAM RECAP						
Children's Baseline	0	0	1,933,260	1,933,260	3,427,956	1,494,696
General City Responsibilities	1,282,121,382	919,818,599	1,074,326,555	154,507,956	1,059,114,980	(15,211,575)
General Fund Unallocated	105,499,484	0	0	0	0	0
Indigent Defense/Grand Jury	571,511	625,000	475,000	(150,000)	475,000	0
No Community	(1,737,979)	0	0	0	0	0
Retiree Health Care - Prop B	160,753	22,129,743	31,559,939	9,430,196	49,849,995	18,290,056
Uses by Program Recap Total	1,386,615,151	942,573,342	1,108,294,754	165,721,412	1,112,867,931	4,573,177

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
SOURCES						
Local Taxes	2,661,087,180	2,715,185,000	2,984,435,000	269,250,000	3,054,394,000	69,959,000
Licenses & Fines	20,462,805	20,682,000	20,760,000	78,000	20,928,000	168,000
Use of Money or Property	520,497	2,640,000	4,501,960	1,861,960	5,711,960	1,210,000
Intergovernmental Revenue - State	4,470,064	7,140,000	3,790,000	(3,350,000)	3,790,000	0
Charges for Services	10,052,396	9,550,648	10,224,042	673,394	10,364,749	140,707
Other Revenues	454,987	11,650,000	51,328,415	39,678,415	50,000	(51,278,415)
Transfers In	395,791,792	302,826,735	415,488,833	112,662,098	402,293,474	(13,195,359)
Transfer Adjustments-Sources	(26,407,100)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(618,992,359)	185,572,975	176,048,608	(9,524,367)	196,951,392	20,902,784
General Fund Support	(2,440,105,262)	(3,255,247,358)	(3,638,451,858)	(383,204,500)	(3,692,367,794)	(53,915,936)
Sources Total	7,335,000	0	28,125,000	28,125,000	2,115,781	(26,009,219)
USES - OPERATING EXPENDITURES						
Debt Service	0	0	3,125,000	3,125,000	0	(3,125,000)
Transfers Out	33,737,100	0	25,000,000	25,000,000	0	(25,000,000)
Transfer Adjustments-Uses	(26,407,100)	0	0	0	0	0
Uses - Operating Expenditures Total	7,335,000	0	28,125,000	28,125,000	0	(28,125,000)
USES BY PROGRAM RECAP						
General Fund Unallocated	7,335,000	0	0	0	0	0
Non Program	0	0	28,125,000	28,125,000	0	(28,125,000)
Uses by Program Recap Total	7,335,000	0	28,125,000	28,125,000	0	(28,125,000)

HEALTH SERVICE SYSTEM

myhss.org

The Health Service System (HSS) administers and manages health 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 and ensure access to quality care; 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 112,000 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 127,000 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 the quality of life, health outcomes, and reduce healthcare costs; provides services that support the enhancement of individual well-being; 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	8,420,707	9,974,731	10,849,111	874,380	10,865,573	16,402
Total FTE	44	49	51	2	51	0

Looking Back

Maintaining Affordable and Sustainable Medical, Dental, and Vision Benefits

Negotiating rates and benefits is a key function of the Health Service Board and Health Service System (HSS). Cost containment is critical, given the five percent increase in covered lives over the last four years and the anticipated impact of the 2018 Federal Excise Tax.

Over the last two plan years, 2014 and 2015, HSS has reduced the employer's contributions for health benefits by over \$34.0 million while maintaining quality of care. Since 2013, when Blue Shield Flex funding was implemented, HSS has saved over \$55.0 million for the City. In plan year 2014, the aggregate premium increase for medical and dental plans was 2.4 percent, of which 2.3 percent is attributable to Affordable Care Act fees and taxes. For 2015, the aggregate premium for medical and dental plans decreased by 2.8 percent, while health premiums for both California and the US increased by 3 percent.

HSS has influenced the way medical care is provided. Blue Shield's Accountable Care Organizations (ACOs) have decreased hospital readmissions, increased use of generic drugs and urgent care, and decreased emergency room visits. These measures help the City accomplish the goal of reducing its Other Post-Employment Benefits (OPEB) liability over the next 25 years.

HSS continued to use analytics to reduce healthcare spending while improving quality of care. HSS has compared the risk scores of Kaiser Permanente and Blue Shield members to validate pricing. A baseline survey, the Well-being Assessment, was issued to all City employees to quantify the impact of well-being on productivity and health care costs. The Request for Proposal process for

an All Payers Claims Database (APCD) was completed and will be implemented in Fiscal Year (FY) 2015-16. The APCD will allow for prospective use of cost and utilization trends, analysis of avoidable costs, and identification of gaps in care and insights into the quality of care.

Improving the Member's Experience Through Technology

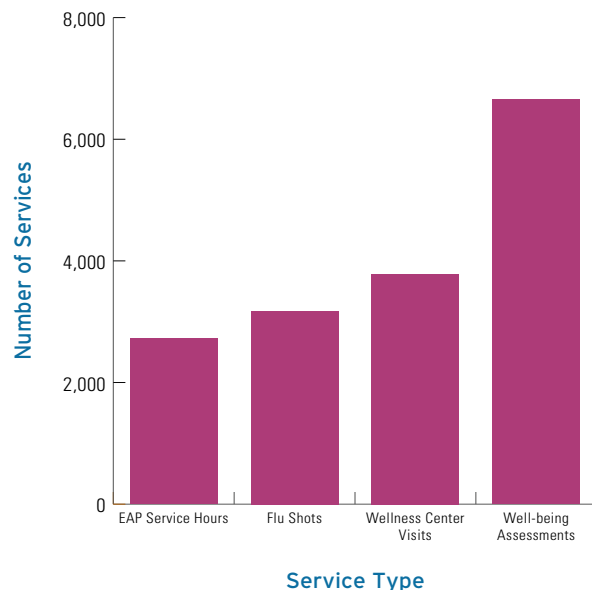
HSS answers close to 100,000 inquires per year and is committed to continuous improvement in member services. HSS is implementing a customer relationship management solution to maximize staff effectiveness and efficiency, ensure timely resolution of member issues, communicate consistent and accurate health benefit information and provide for expanded member access to services.

Building a Wellness Infrastructure

In August 2014, the new Wellness Division implemented the Wellness Program across the City to support the development of a culture of wellness and prevent chronic illnesses. With the support of the Mayor and department heads, over 150 champions were recruited and trained throughout the City to work with HSS. This grassroots network will play a pivotal role in communicating employees' needs and sharing information about wellness resources within their respective departments. The champions supported the initial rollout of the wellness program, which included an online survey, the Well-being Assessment. This tool provided employees with a sense of their personal well-being, which in turn provided a baseline measure of the well-being of the City's workforce. Improvements in the overall well-being score are associated with reduced health care costs and improved health outcomes.

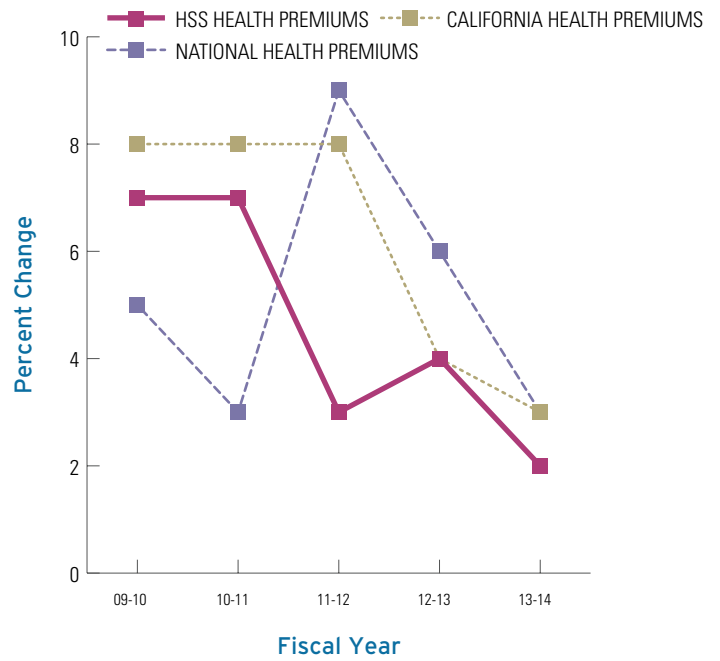
2014 WELLNESS SERVICES

2014 marked the City-wide launch of the wellness program and the grand opening of the Health Services System Wellness Center.



COMPARATIVE HEALTH INSURANCE PREMIUM INCREASES

The rising cost of healthcare is affecting the Local, State and National economies. 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 California and national averages.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
HEALTH SERVICE SYSTEM (FEE)					
Maintain high accounting standards					
<ul style="list-style-type: none"> Percentage of accounts current in premium payments (delinquent less than 60 days) 	100%	100%	99%	100%	100%
Manage contracted plans to improve care and reduce costs					
<ul style="list-style-type: none"> 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					
<ul style="list-style-type: none"> Average time to answer telephone calls (in seconds) 	19	30	12	30	30
<ul style="list-style-type: none"> Call abandonment rate 	1.6%	5.0%	1.5%	5.0%	5.0%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$10.8 million for the Health Service System (HSS) is \$0.9 million, or 8.8 percent, higher than the FY 2014-15 budget of \$10.0 million. The increase is primarily due to annualization of positions added in FY 2014-15, increases in salaries and fringe benefit costs, and the Enterprise Content Management (ECM) project.

The FY 2016-17 proposed budget of \$10.9 million is \$0.1 million, or 0.0 percent, higher than the FY 2015-16 proposed budget of \$10.8 million. The increase is primarily due increases in salaries and fringe benefit costs.

Implementing eBenefits

HSS anticipates delivering Open Enrollment for the 2017 plan year as an online event through eBenefits. 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 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.

Improving Operational Efficiency and Responsiveness

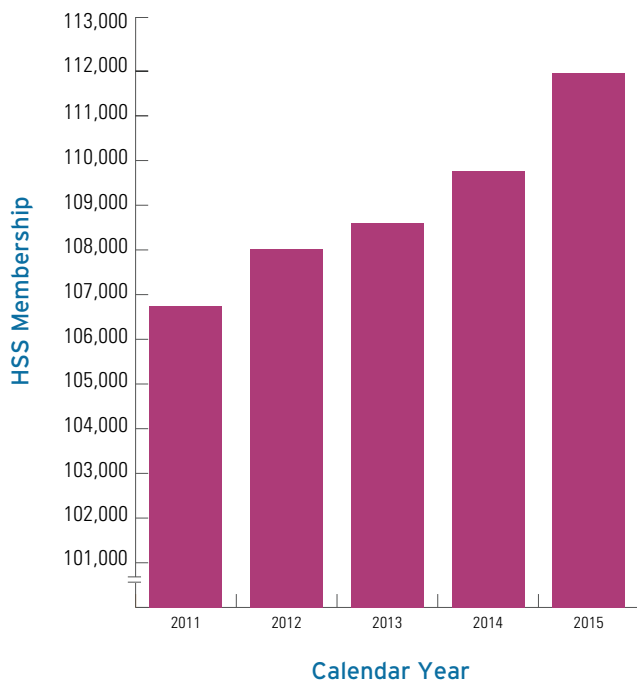
An Enterprise Content Management (ECM) system provides document management, records management, image processing, and content workflow, which will facilitate redirecting staff time to high-value tasks. Additionally, the ECM solution will allow HSS to boost productivity, encourage collaboration, meet compliance initiatives, enable better processes, and make information easier to share. As the City moves to eBenefits, implementation of an ECM will provide a central repository for managing documentation, a necessary component not available in the current system.

Bringing Well-being to the Workplace

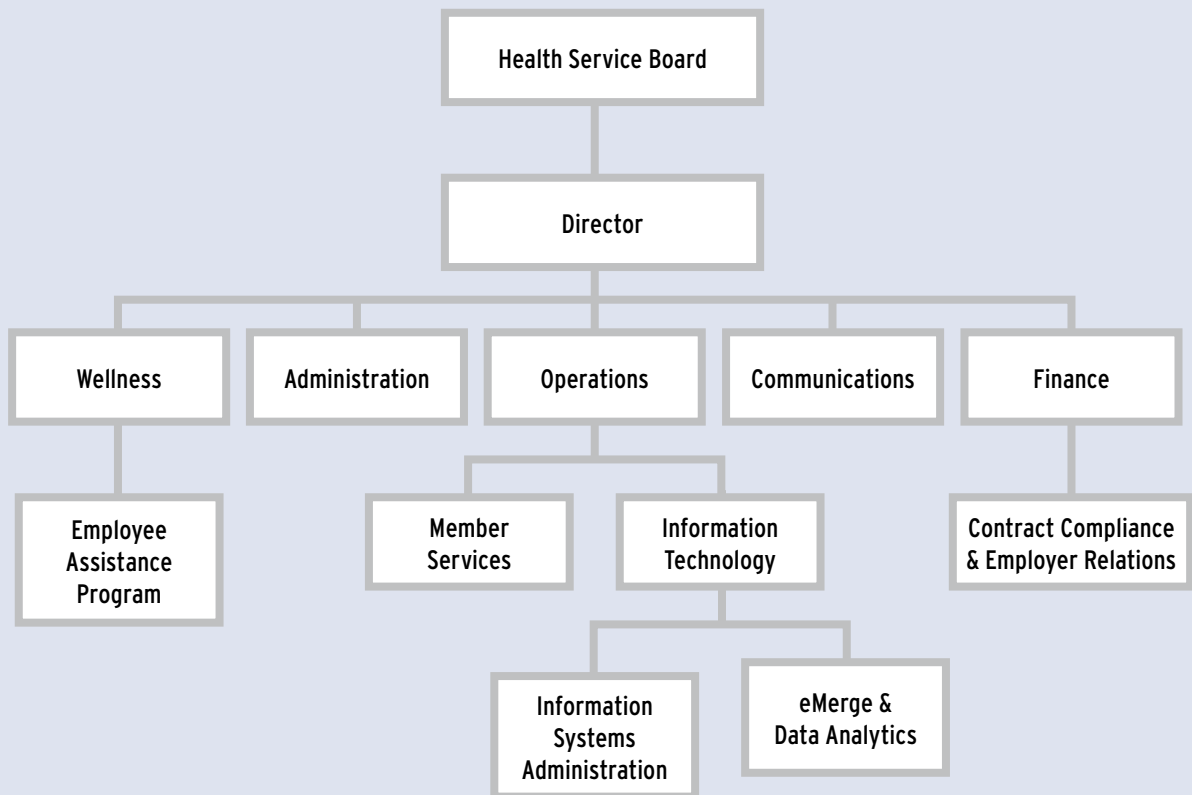
Over the next two years, HSS will focus on working through the wellness champions to bring wellness into the workplace in the areas of prevention, movement, peace of mind, and nutrition. These activities include programs that encourage healthy behaviors such as consistent physical activity. Other programs address the work environment; one example is the Non-Violent Crisis Intervention training, which teaches front line customer service employees to deescalate situations. The Well-being Assessment will be administered for a second time in order to provide data for a year-over-year trend analysis and to assist HSS in prioritizing future programming.

HEALTH SERVICE SYSTEM MEMBERSHIP BY YEAR

HSS membership has been steadily increasing in the past five years due to City employment growth and retirements.



HEALTH SERVICES SYSTEM ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	45.83	50.64	54.03	3.39	54.49	0.46
Non-operating Positions (cap/other)	(2.00)	(2.00)	(2.77)	(0.77)	(3.00)	(0.23)
Net Operating Positions	43.83	48.64	51.26	2.62	51.49	0.23
SOURCES						
Charges for Services	8,800	6,000	6,000	0	6,000	0
Other Revenues	164,555	445,686	456,530	10,844	456,530	0
Expenditure Recovery	8,247,352	9,523,045	10,386,581	863,536	10,402,983	16,402
Sources Total	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,471,379	4,500,107	4,919,406	419,299	5,088,482	169,076
Fringe Benefits	1,742,712	2,239,415	2,259,284	19,869	2,307,210	47,926
Professional & Contractual Services	2,462,111	1,631,244	1,974,266	343,022	1,816,655	(157,611)
Materials & Supplies	63,905	30,100	41,700	11,600	35,700	(6,000)
Equipment	0	0	85,000	85,000	0	(85,000)
Services of Other Departments	680,600	1,573,865	1,569,455	(4,410)	1,617,466	48,011
Uses - Operating Expenditures Total	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
USES BY PROGRAM RECAP						
Health Service System	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402
Uses by Program Recap Total	8,420,707	9,974,731	10,849,111	874,380	10,865,513	16,402

HUMAN RESOURCES

sfdhr.org

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 resources 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 advises departmental personnel representatives in the interpretation of contractual provisions, manages and reviews all grievances related to contract interpretation/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 also trains supervisors and managers to prevent workplace harassment, and investigate and resolve complaints of harassment and employment discrimination. The Citywide Leave Management Unit reviews departments leave usage, identifies best practices and provides training to human resources professionals, as well as managing and facilitating 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 and organizational design consultation to City departments, manages succession planning programs, 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178
Total FTE	135	142	151	9	160	9

Looking Back

In Fiscal Year (FY) 2014-15, the Department of Human Resources (DHR) focused on two major initiatives: accelerating the time it takes to hire a civil service employee and developing human resources professionals consistently across city departments through a new personnel analyst development program.

Improving Time to Hire

Given the complexities of the City's civil service system, accelerating hiring timelines is an ongoing challenge. DHR initiated Project HIR²E (Hiring Innovation through Redesign and Resource Efficiencies) to identify, update, and implement a full range of innovative human resources processes and programs that will ensure effective and efficient hiring of City employees.

Using an evidence-based approach and relying on LEAN principles and values, the objective of Project HIR²E is to identify waste in policies, processes, procedures, and

practices that result in hiring delays, and to develop and implement creative solutions.

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 will have 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 will join their hiring departments.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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)	4.7	4.5	4.5	4.5	4.5
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.7	4.5	4.5	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	2.4	2.3	2.3	2.3	2.3
• Percentage of employees citywide that are provisional	1.08%	1.40%	0.85%	0.85%	0.85%
EQUAL EMPLOYMENT OPPORTUNITY					
Provide City employees with a discrimination-free workplace					
• Percentage of discrimination complaints investigated within 6 months of receipt	68%	70%	70%	70%	70%
WORKERS COMPENSATION					
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	10.3	12.5	12.3	12.5	12.5
Resolve employee Workers Compensation claims in a timely and effective manner					
• Average rating by departments of their claims administration services (1-5 scale).	4.6	4.8	4.8	4.8	4.8
• Workers' Compensation claims closing ratio	107%	105%	100%	100%	100%
CLASS AND COMPENSATION					
Provide high quality compensation services					
• Percent of wage rate calculations not requiring pay corrections	100%	99%	100%	99%	99%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$88.1 million for the Department of Human Resources is \$6.7 million, or 8.2 percent, higher than the FY 2014-15 budget of \$81.4 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 2016-17 proposed budget of \$91.6 million for Department of Human Resources is \$3.5 million, or 4.0 percent, higher than the FY 2015-16 budget of \$88.1 million. A significant portion of this increase is due to increases in salaries and benefits costs.

Focusing on Inclusion

Dedicated Parental Leave Coordinator

The Department's proposed budget includes one new position to support City employees who are navigating local, State, and federal parental leave laws. In addition, this new position will work to ensure consistent implementation of parental leave across City departments and strive to improve the parental leave process. The resulting simplifications will foster an inclusive and family-friendly working environment.

Implicit Bias Training Pilot

Implicit biases are unconscious attitudes or stereotypes that lead people to favor groups to which they belong. The Department of Human Resources, in collaboration with the Human Rights Commission, will develop and pilot a training program for City employees to recognize and address these biases. The intention of the training is to ensure that critical City services are delivered to residents in an inclusive culturally competent manner.

Recruiting and Retaining Top Talent City Hall & Senior Fellows Program

Since it launched in 2008, the City Hall Fellows program has trained 90 urban change makers (selected from 1,700 applicants) across three cities (San Francisco, Houston, and Baton Rouge). By design, the corps members are racially and socio-economically diverse and more than half are female. They hold undergraduate degrees in

fields ranging from political science to economics to aerospace engineering. This year, the Department of Human Resources budget includes an additional City Hall Fellow, to bring the citywide total to 15.

Additionally, the Department's budget expands the successful Senior Fellows pilot program—which brings mid-career professionals into local government—from three to seven positions. The program is based on a partnership between the Department of Human Resources (DHR), sponsoring City departments, and the Mayor's Office, and modeled after the Presidential Innovation Fellowship program. These mid-career fellows will be employed by the City for one year to complete a set project as determined by the following implementing departments: General Services Agency, Airport, Department of Emergency Management, Department of Public Health, Human Services Agency, Mayor's Office, and Office of Economic & Workforce Development.

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.

Continuing the Personnel Analyst Development Program

The Department's budget supports the Personnel Analyst Development Program's second year. This program features a structured curriculum that includes technical training, hands-on experiences, and real life exposure to the multitude of human resources issues facing City departments. The curriculum was developed by DHR and HR representatives from participating departments to ensure that program participants receive both technical proficiency training and a practicum with DHR and participating departments.

Increasing Government Efficiency

Continued Improvements to Hiring Process

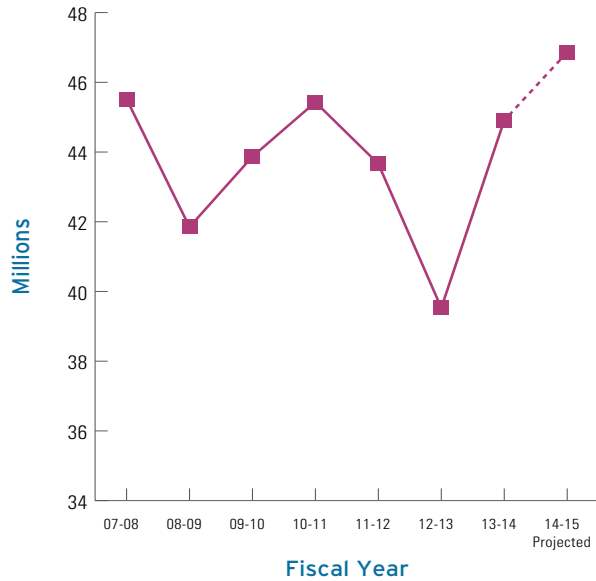
As mentioned above, DHR has implemented a comprehensive project, Project HIR²E, (Hiring Innovation through Redesign and Resource Efficiencies) to identify, update, and implement a full range of innovative human resources processes and programs to ensure effective and efficient hiring of City employees. In the next phase of this project, the Department will design and develop an electronic processing tool that enables hiring managers to track candidates through all stages of the hiring

process. This tool will eliminate the need for redundant data entry on multiple systems and produce meaningful data to analyze, understand, and identify key bottlenecks in the City's hiring process. Furthermore, the initiative

includes additional staff to train City employees to fully incorporate the new tool into existing hiring processes.

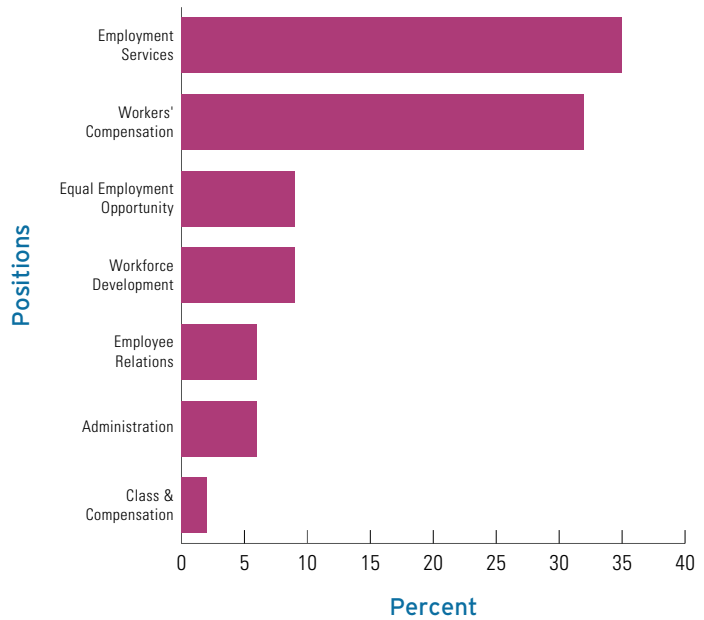
COST OF WORKERS' COMPENSATION CLAIMS

Annual claims costs are projected to be \$46.9 million in FY 2014-15.

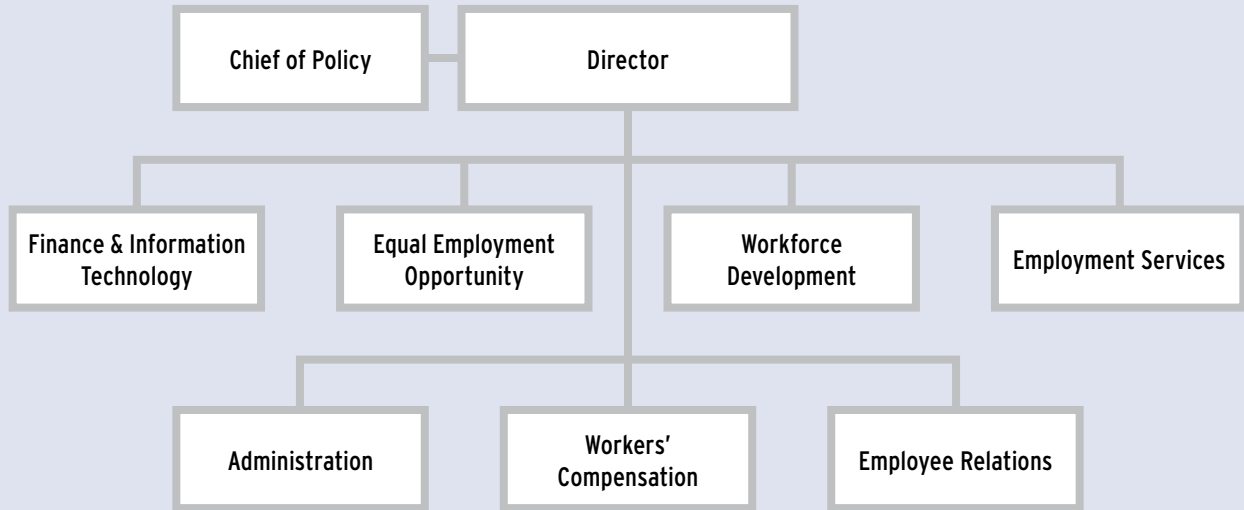


FY 2015-16 FULL-TIME EQUIVALENT POSITIONS BY PROGRAM

35 percent of DHR employees staff the Employment Services Program.



HUMAN RESOURCES ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	138.32	147.82	170.12	22.30	178.53	8.41
Non-operating Positions (cap/other)	(3.00)	(4.54)	(19.00)	(14.46)	(19.00)	0.00
Net Operating Positions	135.32	143.28	151.12	7.84	159.53	8.41
SOURCES						
Transfers In	459,500	0	0	0	0	0
Expenditure Recovery	65,972,559	69,263,683	74,791,826	5,528,143	76,570,646	1,778,820
Use of / (Deposit to) Fund Balance	(4,984)	0	0	0	0	0
General Fund Support	13,373,483	12,136,863	13,299,226	1,162,363	15,015,584	1,716,358
Sources Total	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178
USES - OPERATING EXPENDITURES						
Salaries & Wages	13,561,765	13,304,594	14,597,005	1,292,411	15,813,659	1,216,654
Fringe Benefits	6,347,604	6,019,503	6,106,542	87,039	6,285,692	179,150
Professional & Contractual Services	55,324,384	57,633,704	62,546,811	4,913,107	64,274,298	1,727,487
Materials & Supplies	150,147	159,509	127,073	(32,436)	126,841	(232)
Services of Other Departments	4,416,658	4,283,236	4,713,621	430,385	5,085,740	372,119
Uses - Operating Expenditures Total	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178
USES BY PROGRAM RECAP						
Administration	1,879,678	1,304,940	2,000,259	695,319	2,032,841	32,582
Class And Compensation	474,236	348,796	497,082	148,286	507,819	10,737
Employee Relations	7,502,424	4,218,615	4,447,883	229,268	5,987,971	1,540,088
Equal Employment Opportunity	1,462,030	2,506,173	2,802,230	296,057	2,892,307	90,077
Health Service System	149,325	0	0	0	0	0
Management Information System	3,091	0	0	0	0	0
Recruit/ Assess/ Client Services	7,658,714	9,391,391	9,148,416	(242,975)	9,282,068	133,652
Workers Compensation	59,669,590	62,497,246	66,676,533	4,179,287	69,749,323	3,072,790
Workforce Development	1,001,470	1,133,385	2,518,649	1,385,264	1,133,901	(1,384,748)
Uses by Program Recap Total	79,800,558	81,400,546	88,091,052	6,690,506	91,586,230	3,495,178

HUMAN RIGHTS COMMISSION

sf-hrc.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
Total FTE	12	12	12	0	12	0

Looking Back

In 2014, the San Francisco Human Rights Commission (HRC) celebrated its 50th Anniversary.

Supporting Anti-Discriminatory Legislation

The HRC celebrated the passage of the Fair Chance Ordinance, the first legislation in the country to end arbitrary discrimination against persons with arrest and conviction records in both employment and housing. The HRC also launched two key LGBT violence prevention initiatives, including a partnership with El/La Para TransLatinas around violence prevention and intervention services for transgender Latinas, and collaboration with the SF LGBT Center on conducting a first-of-its-kind needs assessment on violence against the LGBT community. In addition, the HRC worked with San Francisco's Arab, Muslim, and Sikh communities to increase public awareness around Islamophobia and post-9/11 ethnic and racial discrimination. And the HRC continued to professionally and efficiently carry out its most central duty, mediating and investigating cases of discrimination. The HRC's investigators addressed 1,300 inquiries related to discrimination, and 86 formal complaints of discrimination in housing, employment, and public accommodations.

Collaborative Leadership

The HRC increased its regional, national, and international presence by taking leadership roles with the California Association of Human Relations Organizations and the Governing for Equity Network. The HRC also strengthened its commitment to international human rights cooperation through partnerships with the cities of Naples and Amsterdam. The HRC worked with mayors from both cities and shared local best practices, especially around LGBT health and human rights issues.

On International Human Rights Day, the HRC had the honor of representing San Francisco at the United Nations Headquarters in New York, where Director Theresa Sparks addressed an international audience on HRC's work with LGBT seniors, youth, and families.

Citizen Advisory Committees

The Commission's two citizen advisory committees contributed to advancing the agency's vision among City stakeholders. The LGBT Advisory Committee addressed issues involving the empowerment of trans women of color; the relationship between the LGBT community and the City's growing technology sector; and economic wellness for LGBT middle-income San Franciscans. The Equity Advisory Committee advocated on issues related to African American outmigration and housing affordability in San Francisco.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
Discrimination Division					
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco					
• Total Inquiries & Intakes	1,353	1,000	1,000	1,000	1,000
• Total Number of Complaints Filed	86	100	60	100	100
• Total Number of Complaints Filed and Settled	15	10	25	10	10

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$2.4 million for the Human Rights Commission is \$0.3 million, or 10.1 percent, higher than the FY 2014-15 budget of \$2.1 million. A large portion of this increase is due to increases in funding for grants.

The Fiscal Year (FY) 2016-17 proposed budget of \$2.4 million for the Human Rights Commission is roughly the same as the FY 2015-16 proposed budget.

Over the next two fiscal years, the HRC will build on current initiatives and continue to work with community partners on a wide range of human rights and social justice issues.

Increasing Public Awareness

The HRC will increase public awareness about the Fair Chance Ordinance through partnerships with community-based organizations. The HRC will deepen its partnership

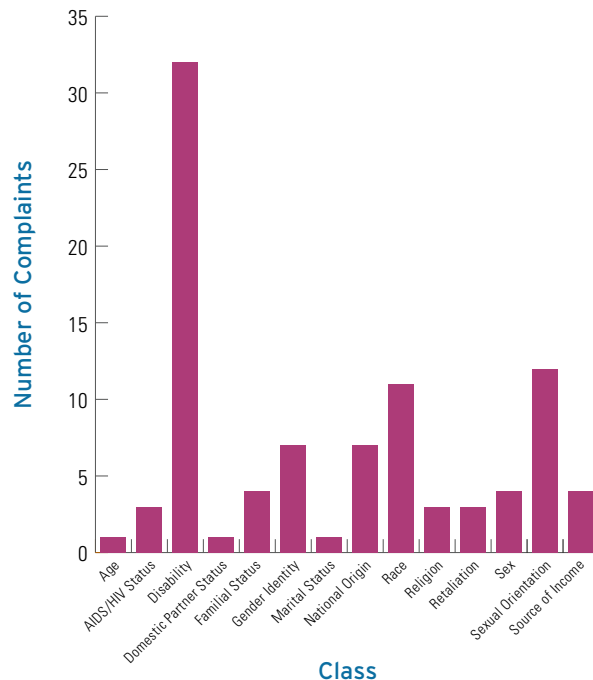
with El/La Para Translatinas and ensure that the transgender Latina community continues to have access to critical case management, community building, and education/advocacy services. And the HRC will continue to work with LGBT stakeholders around identifying and addressing service gaps related to LGBT violence prevention.

Implicit Bias

In 2015, the HRC will commemorate the 50th Anniversary of the 1965 Voting Rights Act. In order to ensure equitable access to City services, the HRC will partner with the Department of Human Resources on implicit bias training for City departments. This training program will assist departments in identifying and addressing unconscious bias in personnel and policy decisions, and ensure that the City government continues to address the needs of San Francisco's diverse communities.

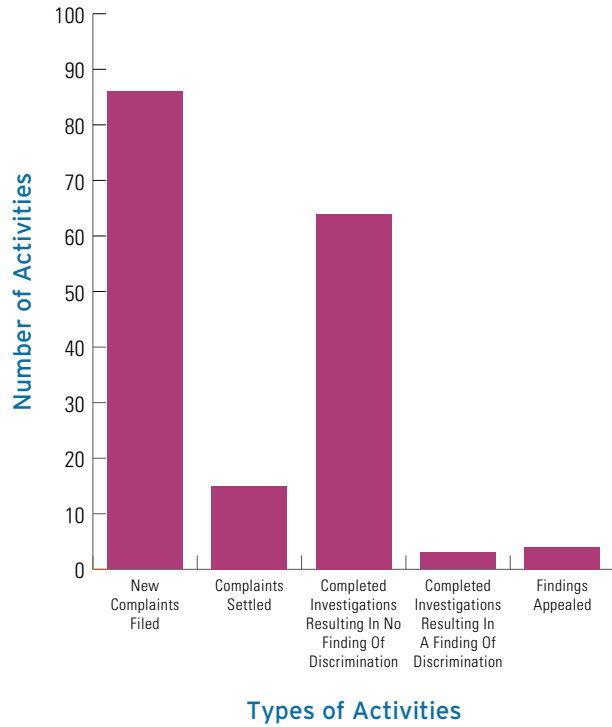
NEW COMPLAINTS FILED

The largest number of complaints filed with the HRC in FY 2013-14 related to Disability. These complaints comprised 34 percent of all filed with the HRC.

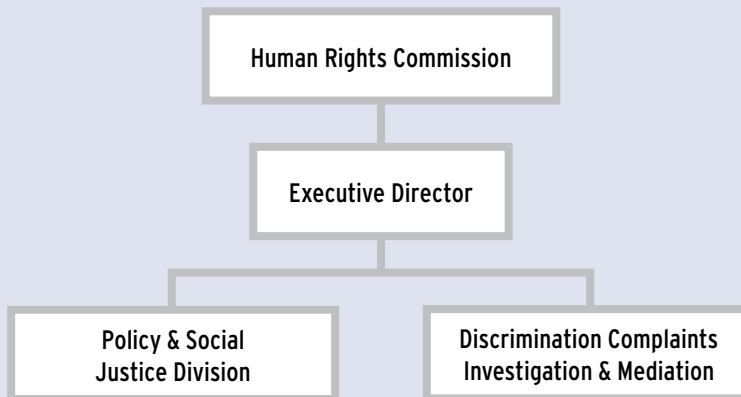


SUMMARY OF MAJOR ACTIVITIES

In FY 2013-14 there were 86 complaints filed with the HRC. During this time period, there were 15 complaints settled and three completed investigations resulting in a finding of discrimination.



HUMAN RIGHTS COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	11.81	11.68	11.68	0.00	11.68	0.00
Net Operating Positions	11.81	11.68	11.68	0.00	11.68	0.00
SOURCES						
Charges for Services	2,215	0	0	0	0	0
Expenditure Recovery	713,438	0	0	0	0	0
General Fund Support	935,751	2,147,380	2,364,111	216,731	2,409,244	45,133
Sources Total	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
USES - OPERATING EXPENDITURES						
Salaries & Wages	900,297	1,152,887	1,205,240	52,353	1,241,053	35,813
Fringe Benefits	377,489	499,540	478,021	(21,519)	484,244	6,223
Professional & Contractual Services	28,660	91,800	90,800	(1,000)	90,800	0
Aid Assistance / Grants	48,658	105,000	280,000	175,000	280,000	0
Materials & Supplies	3,795	5,000	6,000	1,000	6,000	0
Services of Other Departments	292,505	293,153	304,050	10,897	307,147	3,097
Uses - Operating Expenditures Total	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
USES BY PROGRAM RECAP						
Human Rights Commission	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133
Uses by Program Recap Total	1,651,404	2,147,380	2,364,111	216,731	2,409,244	45,133

HUMAN SERVICES AGENCY

sfhsa.org

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 44,000 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 child care 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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	732,333,400	870,861,943	932,367,336	61,505,393	944,016,117	11,648,781
Total FTE	1,862	1,971	2,055	84	2,120	65

LONG-TERM CARE OPERATIONS DIVISION is comprised of the Diversion and Community Integration Program (DCIP), the Community Living Fund (CLF), and the San Francisco Transitional Care Program (SF TCP). DAAS is the lead organization of the DCIP, which provides an integrated approach to offering supportive services and housing for individuals diverted from or discharged from Laguna Honda Hospital. 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, 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, Homeward Bound, and employment services to eligible low-income San Francisco adult residents (who do not have dependent children) to help them become self-sufficient.

HOUSING AND HOMELESS SERVICES provide assistance and support to homeless individuals and families, including early intervention and prevention, emergency shelters, transitional housing, permanent supportive housing, and other services to help them achieve the highest possible level of self-sufficiency. The Care Not Cash program aims to improve the health and welfare of homeless CAAP clients by offering housing and services as part of their benefit package.

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

Over the course of Fiscal Year (FY) 2014-15, HSA has responded to a number of large regulatory and legal changes that affect programs administered by the Department.

Implementation of the Affordable Care Act (ACA)

The implementation of the ACA has led to much faster and greater growth than HSA anticipated for the Medi-Cal caseload—through January, caseload has grown by 73,400 individuals, a 77 percent increase since before ACA. HSA has implemented new technologies, hired staff, and merged operations of the CalFresh and Medi-Cal Eligibility programs into SF BenefitsNet in order to serve this larger population.

Increased CalWORKs Workforce Participation

The CalWORKs Program and Workforce Development Division (WDD) have focused on increasing the Work Participation Rate, which measures how many CalWORKs families are engaged in work-related activities each month. HSA faces steep financial penalties if it fails to reach a 50 percent rate for Welfare to Work participants, and as recently as January 2014 the rate was 23 percent. In June 2014, the rate reached 50 percent, a significant milestone.

Housing and Homeless Service Expansion

The Housing and Homeless Program continues to improve and expand its services to meet the needs of its clients. It has worked closely with the CalWORKs Program to launch a new, state-funded program to rapidly re-house homeless CalWORKs clients. The Program has also opened several new, permanent supportive housing sites and has collaborated with other City departments to launch a pilot Navigation Center. The Center will work flexibly with groups of homeless people to move them from the street.

Improvements to CAAP Program

CAAP has made strides in its efforts to serve clients more efficiently and quickly, filling staff vacancies to meet the workload need. As a result, intake wait times have fallen dramatically; in the fall of 2013, appointment wait time was 19 workdays; the current wait is two workdays.

Increased Resources in Family and Children's Services

HSA has begun participation in 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. Over the course of the five-year project, the Family and Children's Services Division will invest in services to families and children that are intended to improve permanency outcomes, increase child safety, promote family engagement, and decrease recidivism. In addition, HSA was an early implementer of the Resource Family Approval process, which requires that all care providers, including relatives and non-related extended family caregivers, receive the same assessments, training, certification, and support. Finally, San Francisco opted-in to the Approved Relative Caregiver program, which provides payment to all approved relative caregivers equal to the base amount of a federal foster care payment.

Expansion of Preschool for All

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.

Investments in Aging and Adult Services

The Department of Aging and Adult Services (DAAS) continues to implement and fund programs for seniors whose support system is limited and who want to stay in San Francisco. DAAS works to ensure that there is adequate support for seniors across the economic spectrum through programs like the "Villages" program model, congregate meals, and activities provided at community senior centers, and the home-delivered meals program for those living in more isolated situations. DAAS has also programmed new funding in its nutrition and community services programs.

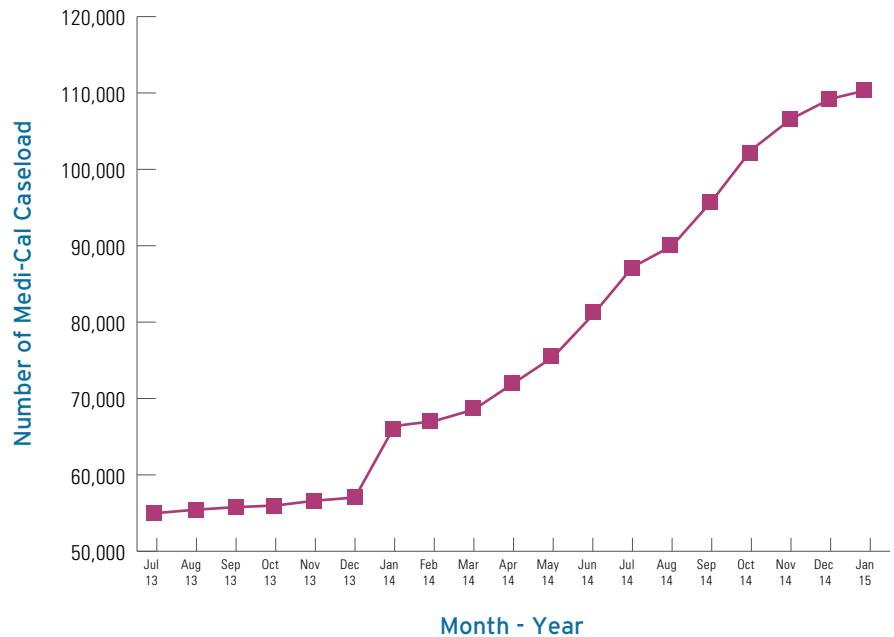
Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CalFresh					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Current active CalFresh caseload	28,452	30,000	29,091	30,000	30,000
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	49%	60%	60%	60%	60%
• Number of individuals that received workforce development services	4,486	3,000	3,000	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	1,859	2,400	2,400	2,400	2,400
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	175	185	180	185	185
• Number of families that secured and/or maintained housing due to a one-time grant (new measure)		463	926	1,153	1,153
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in permanent supportive housing (new measure)		500	568	500	500
• Number of single adults that secured and/or maintained housing due to a one-time grant (new measure)		421	842	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 (new measure)		90%	85%	90%	90%
IHSS					
To sustain vulnerable children, seniors, and adults at home or in the least restrictive settings					
• Current active In Home Support Services caseload	23,190	22,500	22,600	22,700	22,800
Office on Aging					
To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals					
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs	17,156	18,165	18,165	18,165	18,165
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	22,395	16,000	25,000	35,000	35,000
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	807	3,000	2,600	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%
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) - new measure		350	350	350	350

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
Public Conservator					
To protect children, youth, adults and seniors from abuse and neglect					
• Number of referrals that were investigated in the past six months (new measure)		200	100	200	200
• Number of unique individuals with an active case at any time in the past six months (including referrals) - new measure		700	750	700	700

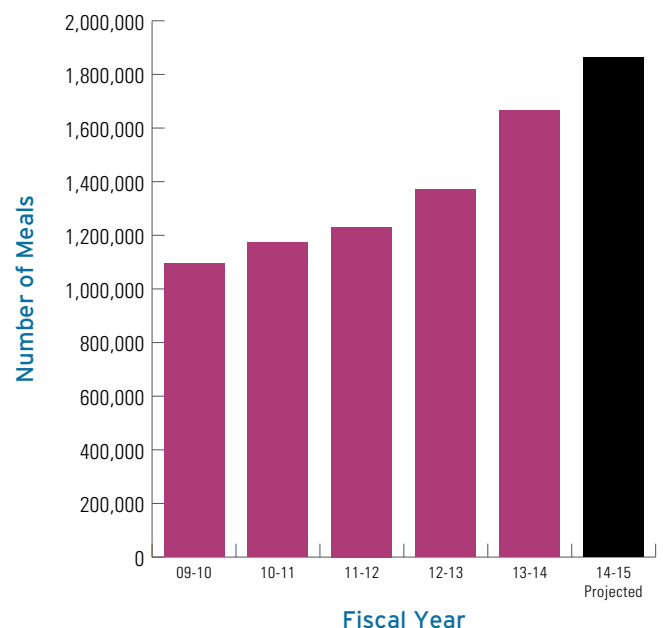
MEDI-CAL CASELOAD GROWTH

Under the Affordable Care Act, the City's Medi-Cal caseload increased by approximately 44,000 consumers between January 2014 and January 2015.



HOME-DELIVERED MEALS SERVED TO HOMEBOUND SENIORS AND ADULTS WITH DISABILITIES

Home-delivered meals provide critical nutrition and social contact for homebound seniors and adults with disabilities who are at risk of poor nutrition and social isolation. The Department has expanded the program over the last five fiscal years to meet the consistently high demand, increasing the number of meals served by 11 percent each year on average. The proposed budget includes funding to eliminate the wait list for this program in FY 2015-16.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$932.4 million for the Human Services Agency (HSA) is \$61.5 million, or 7.1 percent, higher than the FY 2014-15 budget of \$870.9 million. A significant portion of this increase is due to increased revenue to support the expansion of Medi-Cal and CalFresh enrollment and investments in housing and homelessness programming.

The Fiscal Year (FY) 2016-17 proposed budget of \$944.0 million for the Human Services Agency (HSA) is \$11.6 million, or 1.2 percent, higher than the FY 2015-16 proposed budget of \$932.4 million. A significant portion of this increase is due to the annualization of positions added in FY 2015-16.

SF BenefitsNet Merger and Expansion

To reflect the integration of CalFresh and Medi-Cal staff, the proposed budget for FY 2015-16 merges the two programs into a single entity, SF BenefitsNet. HSA has also reorganized staff from the Administrative Division and the CalFresh and Medi-Cal programs into a new SF BenefitsNet Operations and Program Support group to better support the service center environment of the merged programs.

In response to the 77 percent increase in the individuals receiving Medi-Cal since implementation of the Affordable Care Act, the proposed budget adds 40 new eligibility workers and five supervisors as well as clerical and program support staff. The number of SF BenefitsNet eligibility workers will increase from 281 before implementation of the ACA in FY 2012-13 to 365, or 30 percent. The costs of the new positions are backed by anticipated increases in State revenue.

Department of Aging and Adult Services SPD Hub

DAAS's Senior and People with Disabilities (SPD) Hub is a public-facing service site where all providers are able to refer clients, identify options for counseling clients aging out of MAGI MediCal, and provide a "No Wrong Door" approach to services.

Expanded Support for Vulnerable Children and Young Adults

Title IV-E is the federal funding source for child welfare services, parts of the juvenile probation system, and foster care. In the fall 2014, the City joined the Title IV-E waiver program which gives counties greater flexibility

in the use of federal funds in exchange for a capped allocation.

To support the goals of the IV-E Waiver, Family and Children's Services (FCS) will expand intensive home-based wraparound-supportive/preventative services to families prior to child entry into foster care. FCS will also implement the use of the Safety Organized Practice model for its child welfare workers by providing field-based coaching to standardize practices. Other Waiver-related investments will include a Peer Parent Program that helps foster parents navigate the foster care system and an ongoing data analysis of provider performance to support a performance-based contracting system. Overall, FCS will add 22 new positions, and all but one position are intended to manage the Waiver-related initiatives during the 5-year project. Finally, HSA will soon be operating the new Child Protection Center (CPC) on the Edgewood campus. The new CPC will ensure a child-friendly environment that provides high quality assessments for mental health, medical, and behavioral services, and secures the most appropriate placement. To serve youth with specialized mental health needs, FCS is establishing two short-term treatment beds that will provide a 45-day assessment period until an appropriate, longer-term arrangement can be made.

Protective Services Enhancements

DAAS's Adult Protective Services' (APS) proposed budget includes funding to contract emergency placement beds through a local Residential Care Facility for the Elderly (RCFE), expand staffing to address the increase in the abuse and self-neglect reports and confirmed cases, and launch a Veterans Financial Abuse Outreach and Prevention Program to protect older veterans from scams and exploitation.

Increased Investments in Seniors and Adults with Disabilities

Recognizing the key role of senior centers in the social and health well-being of seniors, the proposed budget includes funding to expand staffing and programmatic capabilities at centers throughout the City. The proposed budget includes new funding for dementia care services, an investment informed by the work of the LGBT Senior taskforce.

The proposed budget also includes a 33 percent increased investment in the Community Living Fund

(CLF). The CLF helps support San Franciscans in transitioning from care facilities to living safely in their homes.

Child Care Investments

In accordance with Proposition C, passed by San Francisco voters in November 2014, the proposed budget reflects a shift of administration of PEEF Early Education funding from First 5 to OECE. In consultation with the Mayor's Office and First 5, OECE will proceed into FY 2015-16 as a transition year and will continue funding commitments until a broader planning process for these funds has been completed for FY 2016-17.

The FY 2015-16 OECE budget reflects increased enrollments in Preschool for All, increasing the percentage of 4-year olds served, making the City more affordable, and increasing educational opportunity for children and families. OECE's FY 2015-16 budget reflects increased provider supports to bolster Quality Rating and Improvement System scores by expanding health screening and increasing capacity in family child care. In FY 2015-16 OECE will work with the newly-seated OECE Community Advisory Committee to streamline processes and accountability, improve strategies for investment, and prioritize data integration to support planning and outcome monitoring.

In the next fiscal year the State will increase its regional market rate for subsidized childcare. The OECE budget includes funding to match this rate increase in City-supported vouchers to ensure that subsidy recipients continue to have access to childcare services.

Supportive Housing Enhancements

In response to the Controller's Office recent study of supportive housing, the proposed budget includes funding to enhance supportive services at sites in its portfolio. The increased investment will support a case management ratio of 1 case manager to every 35 units in the portfolio of single-room occupancy hotels.

The proposed budget also includes funding for additional sites, including the Baldwin Hotel, Civic Center Hotel, and Henry Hotel, as part of the Mayor's commitment to adding 500 units of supportive housing. These sites will also provide exits from homelessness for clients being served by the Navigation Center pilot project—the City's pioneering approach to connecting chronically homeless individuals with services, benefits, and access to supportive housing. The proposed budget includes funding to continue the successful pilot of the Navigation Center.

Expansion of Homeless Services

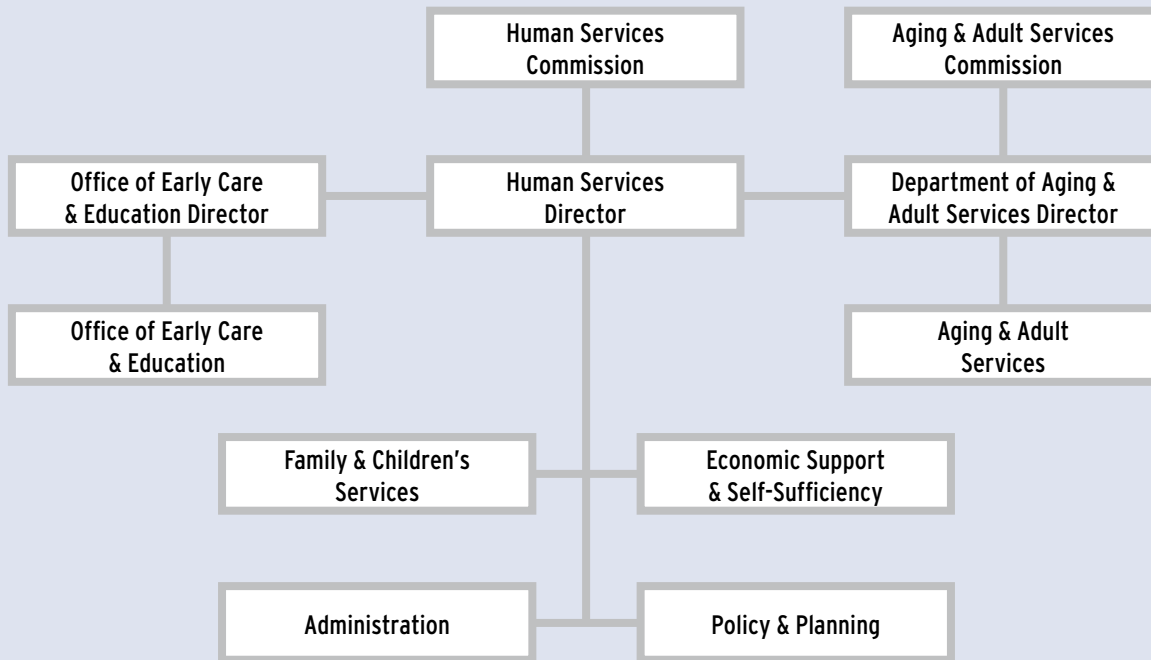
The proposed budget includes funding for a major expansion in the City's Homeward Bound program. Homeward Bound supports homeless individuals in returning home and reconnecting with loved ones. The increased investment will allow for increased outreach and hours of operation.

The proposed budget also includes new funding for rental subsidies and supportive services specifically targeted at homeless families and transitional aged youth, building off of past public and private investments in rapid rehousing and eviction prevention. The proposed budget provides funds to support a comprehensive planning effort addressing family homelessness in San Francisco in FY 2015-16.

Addressing Intergenerational Poverty

The proposed budget includes staff positions and funding for the first phase of the Project 500 initiative. Project 500 is citywide effort, led by the Human Services Agency, to focus intensive resources, wrap-around services, and case management across City departments and nonprofit providers for the most at-risk families. The objective of the project is to support families in identifying meaningful pathways up and out of poverty and disrupting the intergenerational transfer by leveraging existing resources and utilizing a collective impact approach to service provision.

HUMAN SERVICES AGENCY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	1,876.32	1,984.41	2,077.09	92.68	2,147.22	70.13
Non-operating Positions (cap/other)	(13.92)	(13.00)	(22.16)	(9.16)	(27.00)	(4.84)
Net Operating Positions	1,862.40	1,971.41	2,054.93	83.52	2,120.22	65.29
SOURCES						
Licenses & Fines	1,047	0	0	0	0	0
Use of Money or Property	347,080	448,814	431,189	(17,625)	431,189	0
Intergovernmental Revenue - Federal	233,761,516	260,336,638	283,040,447	22,703,809	287,820,671	4,780,224
Intergovernmental Revenue - State	277,163,249	299,789,277	313,949,370	14,160,093	321,491,776	7,542,406
Intergovernmental Revenue - Other	15,687	120,000	100,000	(20,000)	65,222	(34,778)
Charges for Services	1,933,175	1,502,579	1,507,579	5,000	1,507,579	0
Other Revenues	1,963,216	1,410,140	2,922,602	1,512,462	4,983,544	2,060,942
Transfers In	16,552,721	17,045,799	18,558,696	1,512,897	18,551,502	(7,194)
Expenditure Recovery	34,260,101	37,773,639	34,209,438	(3,564,201)	34,818,953	609,515
Transfer Adjustments-Sources	(16,514,628)	(17,045,799)	(18,558,696)	(1,512,897)	(18,551,502)	7,194
Use of / (Deposit to) Fund Balance	(325,475)	7,563,339	12,200,000	4,636,661	0	(12,200,000)
General Fund Support	183,175,711	261,917,517	284,006,711	22,089,194	292,897,183	8,890,472
Sources Total	732,333,400	870,861,943	932,367,336	61,505,393	944,016,117	11,648,781
USES - OPERATING EXPENDITURES						
Salaries & Wages	145,391,776	165,826,972	182,246,479	16,421,507	193,137,780	10,889,301
Fringe Benefits	73,317,481	84,113,600	84,383,085	269,485	88,496,824	4,113,739
Professional & Contractual Services	29,508,662	36,809,140	40,197,519	3,388,379	39,836,590	(360,929)
Aid Assistance / Grants	431,307,915	526,865,493	536,771,943	9,906,450	564,080,828	27,308,885
Materials & Supplies	2,861,564	2,740,350	4,095,003	1,354,653	3,528,813	(566,190)
Equipment	768,980	622,504	715,613	93,109	160,083	(555,530)
Services of Other Departments	44,811,312	53,627,884	83,705,694	30,077,810	54,775,199	(28,930,495)
Transfers Out	18,396,721	17,045,799	18,558,696	1,512,897	18,551,502	(7,194)
Transfer Adjustments-Uses	(16,514,628)	(17,045,799)	(18,558,696)	(1,512,897)	(18,551,502)	7,194
Uses - Operating Expenditures Total	729,849,783	870,605,943	932,117,336	61,511,393	944,016,117	11,898,781
USES - PROJECT EXPENDITURES						
Facilities Maintenance	2,461,028	256,000	0	(256,000)	0	0
Capital Projects	22,589	0	250,000	250,000	0	(250,000)
Uses - Project Expenditures Total	2,483,617	256,000	250,000	(6,000)	0	(250,000)
USES BY PROGRAM RECAP						
Administrative Support	103,784,970	102,205,663	101,081,307	(1,124,356)	105,903,985	4,822,678
Adult Protective Services	5,922,176	6,520,432	6,777,980	257,548	7,118,649	340,669
Calworks	41,992,461	56,178,668	55,340,623	(838,045)	57,262,510	1,921,887
Children's Baseline	26,485,363	29,002,875	29,784,217	781,342	30,272,236	488,019
County Adult Assistance Program	47,067,055	49,386,957	51,880,479	2,493,522	50,586,395	(1,294,084)
County Veterans Services	341,431	452,571	711,829	259,258	806,138	94,309
Diversion And Community Integration Prog	3,889,053	4,032,139	4,832,139	800,000	4,832,139	0
Childcare	25,546,065	72,307,176	71,698,662	(608,514)	62,249,282	(9,449,380)
Family And Children's Service	114,900,724	129,877,292	132,676,891	2,799,599	134,941,807	2,264,916
Homeless Services	97,612,386	112,011,026	130,063,703	18,052,677	131,902,972	1,839,269
In Home Supportive Services	158,388,331	170,560,963	180,018,092	9,457,129	186,848,826	6,830,734
Integrated Intake	1,459,253	2,047,859	2,287,695	239,836	2,198,607	(89,088)
Medi-Cal	0	6,591,812	0	(6,591,812)	0	0
Office On Aging	23,359,746	33,023,693	37,858,077	4,834,384	37,933,051	74,974
Public Administrator	1,755,286	1,531,942	1,543,282	11,340	1,577,597	34,315
Public Conservator	1,503,625	1,535,595	1,590,315	54,720	1,656,611	66,296
Public Guardian	3,011,766	2,890,729	2,912,214	21,485	2,877,227	(34,987)
Representative Payee	676,462	601,085	714,474	113,389	730,160	15,686

Total Budget - Historical Comparison *continued*

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Sf Benefits Net	45,493,348	52,054,331	71,513,675	19,459,344	75,605,485	4,091,810
Transitional-Aged Youth Baseline	0	1,497,275	8,195,114	6,697,839	8,005,825	(189,289)
Welfare To Work	29,136,199	36,551,860	40,886,568	4,334,708	40,706,615	(179,953)
Workforce Development	7,700	0	0	0	0	0
Uses by Program Recap Total	732,333,400	870,861,943	932,367,336	61,505,393	944,016,117	11,648,781

*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.

JUVENILE PROBATION

sfgov.org/juvprobation

The Juvenile Probation Department (JPD) assesses and develops plans for youth referred to the juvenile justice system. JPD locates, develops, and administers programs 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 services through the following program areas:

PROBATION SERVICES receives and screens referrals from law enforcement involving youth charged with criminal offenses. Deputy Probation Officers conduct investigations, prepare court reports, and make dispositional recommendations. Probation Services conducts assessments of youth risks and needs, and develops 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 those youths booked in custody as a result of an arrest alleging criminal conduct. SF Juvenile Hall is a 150-bed facility operated 24 hours a day, seven days a week, 365 days a year. Detained youths are held pending orders for release by a judicial officer. 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 approach to community supervision. 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 coordinated assessment, treatment, and plan development designed to aid in the successful supervision and rehabilitation of youth involved in the justice system.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	34,719,848	38,619,911	42,313,707	3,693,796	43,248,178	934,471
Total FTE	239	238	242	4	243	1

Looking Back

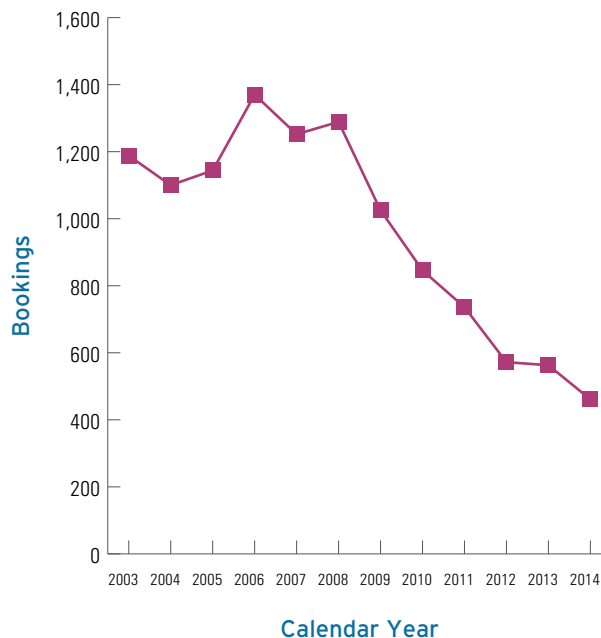
The Juvenile Probation Department (JPD) has made significant accomplishments in recent years and laid the groundwork for additional progress in the coming years. In FY 2014-15, the Juvenile Collaborative Re-Entry Unit (JCRU) concluded a successful, grant-funded implementation that demonstrated significant reductions in juvenile recidivism and is now funded through JPD and its partners' operational budgets. Additionally, the Department leveraged federal grants to begin implementation of the Federal Prison Rape Elimination Act, a law enacted by Congress to help keep individuals safe from sexual harassment and abuse while in custody. Furthermore, in FY 2014-15, JPD was actively involved in state-wide planning efforts surrounding the Foster Care demonstration project, which will expand services to the at-risk juvenile population without increasing costs. These services are focused on strategies to keep youth in their homes whenever possible, while effectively addressing the risk factors and needs that resulted in their involvement with the juvenile justice system. JPD has also entered into a collaborative effort with the Department of Public Health to provide services to families and juvenile justice involved youth acutely focused on mental health and substance abuse treatment.

In addition to this dramatic progress on the programming side, JPD has made plans and secured funding to make significant improvements to facilities, such as the redesign of Administration and Courthouse entranceway and the installation of a wheelchair accessible lift. Other facility enhancements help ensure operability of key building safety and security systems.

Finally, in FY 2014-15, JPD will have completed planning for the implementation of an electronic case management system. This major information technology project will result in a system that provides instant access to case-level information, allowing line staff to make decisions regarding interventions, services, and needs for youth. The system will also provide management with the ability to understand juvenile justice system-wide needs and make decisions surrounding those needs. The case management system is a crucial tool for implementation of evidence-based practices and will allow JPD to more effectively evaluate the impact of city investments in programs and services. The Department has also signed on to contribute to the Shared Youth Database, which will facilitate information sharing across key city departments and the San Francisco Unified School District.

DUPLICATED COUNT OF JUVENILE HALL BOOKINGS

Juvenile hall bookings for criminal offenses have plummeted over the past decade, from nearly 1,400 in 2006 to less than 500 in 2014.

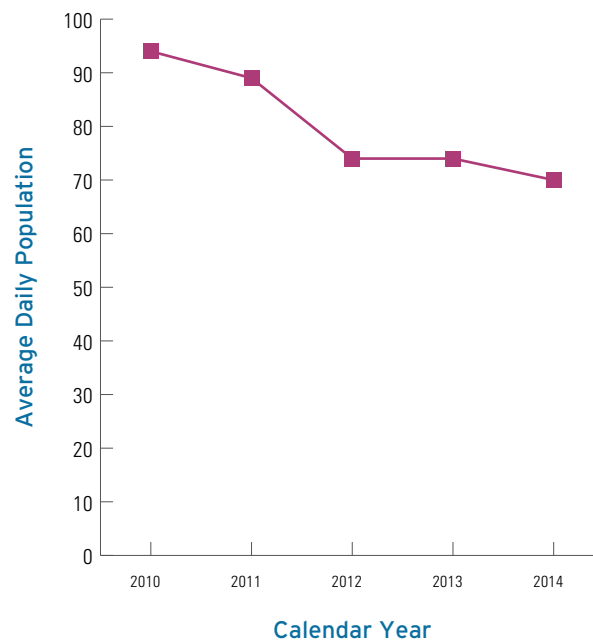


Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
PROBATION SERVICES					
Reduce repeat offenders					
<ul style="list-style-type: none"> Percentage of youth who incur a sustained finding for a new law violation while on probation 	4%	5%	5%	5%	5%
Utilize probation services and community resources to assist youth in successfully navigating probation.					
<ul style="list-style-type: none"> Percentage of Early Morning Studies Academy (EMSA) youth who complete GED 	55%	72%	70%	65%	65%
<ul style="list-style-type: none"> Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied 	65%	75%	75%	70%	70%
<ul style="list-style-type: none"> Percentage of youth who successfully complete the Evening Report Center Programs 	76%	75%	75%	75%	75%
<ul style="list-style-type: none"> Total number of community service hours completed by probation involved youth 	1,230	1,200	1,200	1,100	1,100
JUVENILE HALL					
Provide a safe and secure environment for staff and detainees					
<ul style="list-style-type: none"> Cost per youth per day - Juvenile Hall 	\$420	\$383	\$460	\$460	\$460
LOG CABIN RANCH					
Improve results for residents placed at Log Cabin Ranch					
<ul style="list-style-type: none"> Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release 	94%	89%	90%	90%	90%
<ul style="list-style-type: none"> Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation 	88%	65%	75%	75%	80%

JUVENILE HALL AVERAGE DAILY POPULATION, CALENDAR

Since 2010 the average daily population of Juvenile Hall has fallen by 26 percent, from 94 to 70.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$42.3 million for the Juvenile Probation Department is \$3.7 million, or 9.6 percent, higher than the FY 2014-15 budget of \$38.6 million. A large portion of this increase is due to increases in salaries and benefits costs.

The Fiscal Year (FY) 2016-17 proposed budget of \$43.2 million for the Juvenile Probation Department is \$0.9 million, or 2.2 percent, higher than the FY 2015-16 proposed budget of \$42.3 million. A large portion of this increase is due to increased capital spending.

Collaborative Approach to Community-Based Programming

The Juvenile Probation Department (JPD), Department of Children, Youth, and their Families (DCYF), and Department of Public Health (DPH) continue to fund community-based service providers that offer a range of violence prevention programs to San Francisco 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.

Additionally, JPD's partnership with the Human Services Agency surrounding youth in foster care or at risk of entering the juvenile justice system will include expanded community-based services for youth. Interventions are designed to keep youth in their homes and avoid removal to group homes or other residential settings. In those instances where a youth is removed from his or her home, the Department pursues parallel intervention strategies to engage parents in programs and services designed to aid in the youth's successful return to the family and community.

JPD is a partner in the City's Street Violence Response Team (SVRT), and an active contributor to the implementation of the citywide violence prevention strategy, "Interrupt, Predict, and Organize". JPD will be participating in the Project 500 initiative to provide a coordinated response to the needs of the city's most vulnerable and in-need families. Additionally, the Department will help contribute to a local implementation of the National My Brother's Keeper strategy which, when launched, will provide young boys and girls of color with opportunities to complete their education, develop healthy and supportive relationships with responsible adults, and thrive within the neighborhoods and communities in which they live.

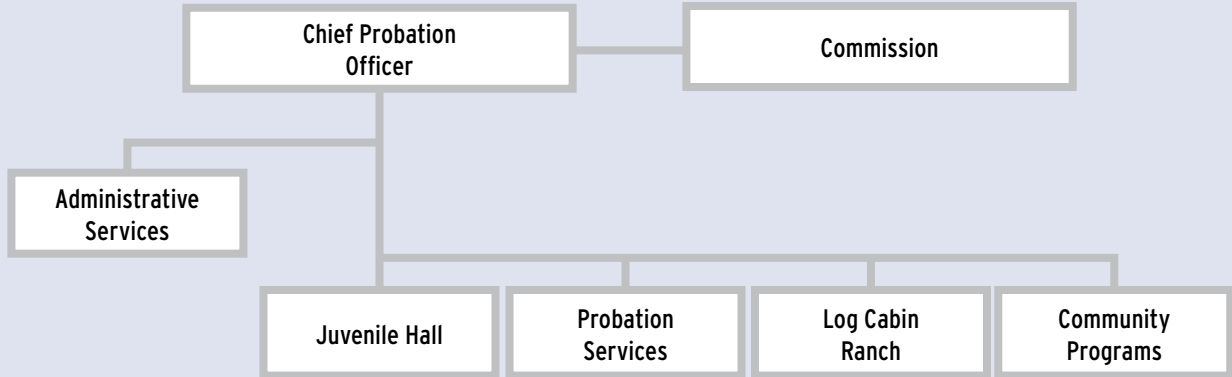
Capital Needs and Facility Infrastructure

JPD's FY 2015-16 and FY 2016-17 proposed budget includes over \$5.4 million in capital funding for a number of projects designed to improve the infrastructure of the Department's facilities. Health, safety, security, and regulatory compliance are the primary drivers in all of the Department's proposed capital projects. For example, JPD will augment Juvenile Hall's camera system to improve video surveillance of the institution. JPD will also receive funding for other critical projects including elevator repairs, pump replacement, and roof maintenance.

Organizational and Staff Development

JPD will continue its efforts in leadership development and training, strengthened community partnerships, and the continued implementation of evidence-based practices. The Department recognizes the important role of data in the review of programs and outcomes as it seeks to make more data-driven decisions. In this budget, the Department will focus on data and research initiatives and provide detailed analytical insights regarding youth outcomes, performance measures, and program design.

JUVENILE PROBATION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	240.43	239.12	243.42	4.30	243.84	0.42
Non-operating Positions (cap/other)	(1.00)	(1.00)	(1.00)	0.00	(1.00)	0.00
Net Operating Positions	239.43	238.12	242.42	4.30	242.84	0.42
SOURCES						
Intergovernmental Revenue - Federal	2,363,732	1,934,720	2,093,748	159,028	2,159,041	65,293
Intergovernmental Revenue - State	4,606,153	4,898,551	5,972,198	1,073,647	5,670,029	(302,169)
Charges for Services	52,427	37,000	37,000	0	37,000	0
Other Revenues	53,305	0	0	0	0	0
Expenditure Recovery	137,878	80,000	80,000	0	80,000	0
Use of / (Deposit to) Fund Balance	12,045	0	0	0	0	0
General Fund Support	27,494,308	31,569,640	34,130,761	2,461,121	35,302,108	1,171,347
Sources Total	34,719,848	38,619,911	42,313,707	3,693,796	43,248,178	934,471
USES - OPERATING EXPENDITURES						
Salaries & Wages	18,928,379	20,366,816	21,748,721	1,381,905	22,333,986	585,265
Fringe Benefits	6,361,423	7,781,317	8,237,036	455,719	8,823,240	586,204
Professional & Contractual Services	1,011,697	3,499,215	4,237,896	738,681	3,641,946	(595,950)
Aid Assistance / Grants	0	187,946	399,357	211,411	234,558	(164,799)
Materials & Supplies	658,673	739,177	855,535	116,358	743,574	(111,961)
Equipment	80,921	88,863	212,022	123,159	67,748	(144,274)
Services of Other Departments	4,396,658	3,989,577	4,216,083	226,506	4,356,846	140,763
Transfers Out	2,664,524	0	0	0	0	0
Uses - Operating Expenditures Total	34,102,275	36,652,911	39,906,650	3,253,739	40,201,898	295,248
USES - PROJECT EXPENDITURES						
Facilities Maintenance	436,689	364,000	382,200	18,200	401,310	19,110
Capital Renewal	0	1,303,000	1,174,857	(128,143)	1,944,970	770,113
Capital Projects	180,884	300,000	850,000	550,000	700,000	(150,000)
Uses - Project Expenditures Total	617,573	1,967,000	2,407,057	440,057	3,046,280	639,223
USES BY PROGRAM RECAP						
Administration	7,165,911	8,492,861	9,042,178	549,317	10,010,687	968,509
Children's Baseline	1,078,039	1,012,058	1,062,624	50,566	1,064,638	2,014
Juvenile Hall	11,602,033	11,844,469	13,590,212	1,745,743	13,497,549	(92,663)
Juvenile Hall Replacement Debt Payment	2,628,567	2,442,358	2,441,046	(1,312)	2,438,296	(2,750)
Log Cabin Ranch	2,853,298	3,373,902	3,415,814	41,912	3,168,519	(247,295)
Probation Services	9,392,000	11,454,263	12,761,833	1,307,570	13,068,489	306,656
Uses by Program Recap Total	34,719,848	38,619,911	42,313,707	3,693,796	43,248,178	934,471

LAW LIBRARY

sflawlibrary.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
Total FTE	3	3	3	0	3	0

Looking Back

After eighteen years in the War Memorial Veterans Building, the Law Library moved to new quarters at 1145 Market Street. More public access computers and a new in-library wireless network were added, while the substantial digital and online legal database collection, which is free and available to all, was expanded. Patron computer

research transactions increased by 44 percent between 2013 and 2014. The Library continued to sponsor and expand its offering of legal workshops and programs for the public, City departments, and legal professionals on a variety of topics.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
LAW LIBRARY (EEA)					
Ensure that the public has access to the most current legal information.					
<ul style="list-style-type: none"> Number of items checked in, processed or removed on the automated system and shelved or withdrawn 	42,870	1,500	5,000	1,500	1,500
Provide comprehensive and readily accessible legal information resources and services					
<ul style="list-style-type: none"> Amount of catalog searches and in-library computer legal research usage 	31,257	7,500	21,000	22,000	24,000

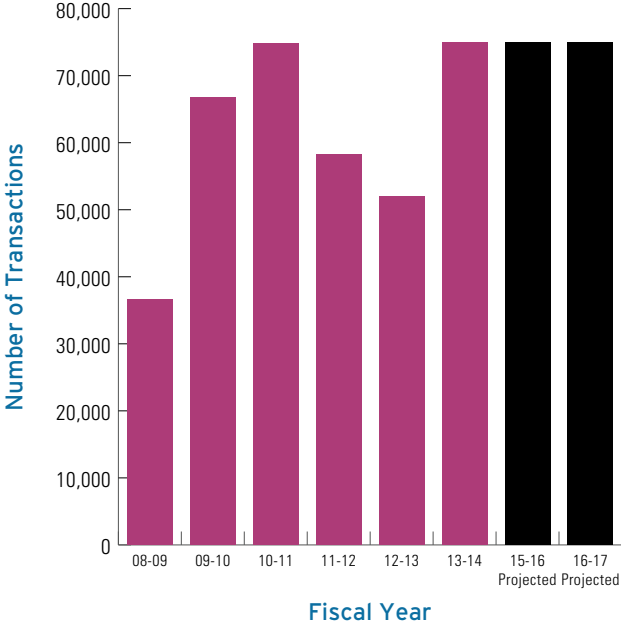
Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$1.6 million for the Law Library is \$0.1 million, or 4.9 percent, higher than the FY 2014-15 budget of \$1.5 million. A significant portion of this increase is due to increases in salaries and benefits costs.

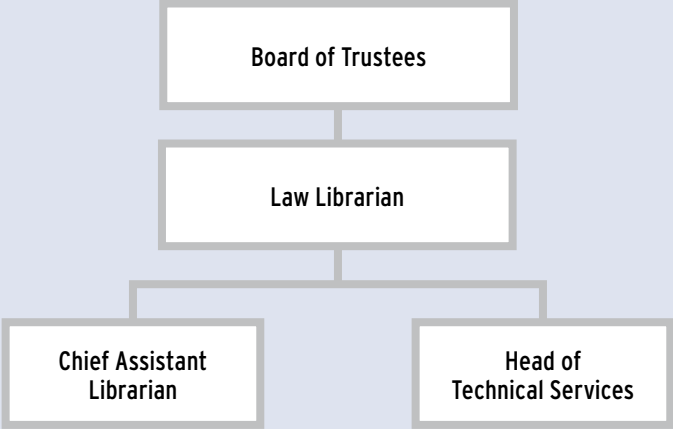
The Fiscal Year (FY) 2016-17 proposed budget of \$1.6 million for the Law Library is roughly the same as the FY 2015-16 proposed budget.

USE OF MAJOR LEGAL DATABASES

Legal database research transactions provided in-library



LAW LIBRARY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
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	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
Sources Total	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
USES - OPERATING EXPENDITURES						
Salaries & Wages	269,422	390,328	430,229	39,901	440,349	10,120
Fringe Benefits	127,540	188,324	183,627	(4,697)	183,259	(368)
Professional & Contractual Services	15,627	17,275	17,275	0	17,275	0
Materials & Supplies	397	443	443	0	443	0
Services of Other Departments	743,541	939,541	980,258	40,717	1,001,601	21,343
Uses - Operating Expenditures Total	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
USES BY PROGRAM RECAP						
Law Library	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095
Uses by Program Recap Total	1,156,527	1,535,911	1,611,832	75,921	1,642,927	31,095

MAYOR

sfmayor.org

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 environment.

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	40,038,886	90,168,352	106,377,827	16,209,475	73,524,417	(32,853,410)
Total FTE	49	50	55	5	55	0

Looking Back

Affordable Housing for All San Franciscans

In Fiscal Year (FY) 2014-15, 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, a new Small Sites program designed to preserve existing affordable housing stock, and the continued creation of privately-financed permanently affordable units through the City's Below Market Rate (BMR) program. MOHCD promoted homeownership by revamping and expanding its Down Payment Assistance Loan Program (DALP) in FY 2014-15, offering more flexible terms and increased loan sizes to more future homeowners.

Additionally, important strides were made in stabilizing and re-envisioning the San Francisco Housing Authority (SFHA). HOPE SF, the Mayor's initiative to rebuild and revitalize four of the City's most distressed public housing sites, is moving forward, with construction occurring at two sites (Hunters View and Alice Griffith), while the final two (Potrero and Sunnyside) are making their way through the entitlement process. In FY 2014-15, the City reached agreement with the federal Department of Housing and Urban Development to leverage private and federal resources to rehabilitate over 4,500 public housing units spread across the City through the Rental Assistance Demonstration (RAD) program. Approximately 3,500 apartments will be 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.

MOHCD also disbursed over \$32.0 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.

Homeless and Supportive Housing Programs

The Mayor's Office continues to spearhead efforts to eliminate homelessness in San Francisco. Over the past year the office has worked to align the operational needs of City departments' efforts with the Mayor's stated priorities for FY 2015-16. A highlight is the development of the Navigation Center, an innovative new effort to coordinate service supports for homeless communities. These efforts have attracted additional support to advance the goal of eliminating veteran's homelessness and providing more housing for homeless individuals and families.

Mayor's Office of Strategic Partnerships

Established in FY 2014-15, this new office within the Mayor's Office works closely with the philanthropic and non-profit community as well as City agencies to align and coordinate the City's many public/private partnerships, and to help create, raise funds for, and coordinate new partnerships to address the City's highest priorities.

Over the past year, the office has developed relationships with current and potential corporate civic partners to engage in the vision for a stronger, healthier, and safer San Francisco. These efforts have been focused around key opportunities that include housing, education, homelessness, and community services. This has resulted in continuing and new philanthropic investment in health and social service programs and support of nonprofit providers, highlighted by support for the Navigation Center as well as housing for homeless veterans. These investments represent an opportunity for the City's private sector partners to contribute to the public good.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	39	18	40	40	40
• Number of existing businesses assisted	762	500	500	500	600
• Number of jobs created	509	315	100	275	250
• Number of jobs retained	890	200	150	275	250
• Number of small business and micro-enterprise start-ups assisted	343	380	300	380	300
NEIGHBORHOOD SERVICES					
Respond to citizens					
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,049	1,500	1,500	1,500	
• Number of Community Outreach Events	4	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	25	25	25	25	25
AFFORDABLE HOUSING					
Provide affordable housing					
• Number of homeownership opportunities or assistance received by first time homebuyers	196	130	201	492	217

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$106.4 million for the Mayor's Office is \$16.2 million, or 18.0 percent, higher than the FY 2014-15 budget of \$90.2 million. This increase is primarily due to planned growth of the Housing Trust Fund, as well as additional resources for affordable housing development.

The FY 2016-17 proposed budget of \$73.5 million for the Mayor's Office is \$32.9 million, or 30.9 percent, lower than the FY 2015-16 proposed budget. This decrease is primarily due to the expiration of one-time expenditures for affordable housing, offset by planned growth of 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 2014 State of the City address, the Mayor announced a plan to build or rehabilitate 30,000 housing units by 2020. MOHCD, in partnership with the Department of City Planning (CPC), Department of Building Inspection (DBI), the Office of Economic and Workforce Development (OEWD), and the Office of Community Investment and Infrastructure (OCII) will support this goal, while ensuring 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.

The FY 2015-16 proposed budget includes an additional \$2.8 million in Housing Trust Fund Growth; as in FY 2014-15, the majority of this growth will be used to leverage \$25.0 million in borrowing to provide MOHCD with upfront funds for affordable housing development. An additional \$5 million over two years will seed a new housing accelerator program, which will leverage approximately \$20 million in additional private investment to create

a highly-flexible, fast-acting funding source that can take advantage of opportunities for land acquisition, preservation, and middle-income housing as they arise.

HOPE SF and San Francisco Housing Authority Portfolio

The FY 2015-16 proposed budget includes resources dedicated to HOPE SF, the City’s signature initiative to revitalize the City’s most distressed public housing sites as mixed-income developments. The proposed budget includes an infusion of funding targeted toward residents of the Housing Authority to complement the significant capital investments being made.

Preserving Services to Communities and Vulnerable Residents

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 uses General Fund support to sustain FY 2014-15 funding levels for non-profit community-based grantees through FY 2016-17.

MOHCD’s community development grants, consisting of federal, General Fund, and Housing Trust Fund sources, will assist more than 4,500 individuals with counseling

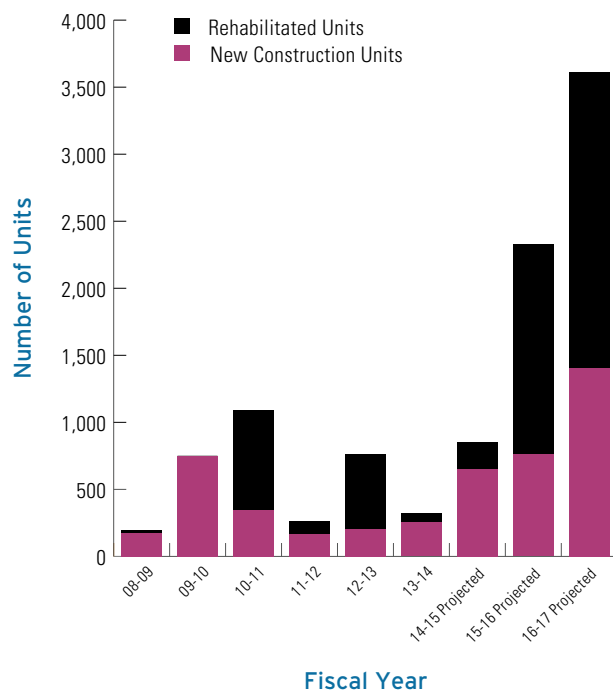
to help prevent eviction or loss of housing; provide more than 4,000 individuals with free legal counseling and representation to protect victims of domestic violence, employment discrimination, and housing discrimination; provide emergency shelter to more than 2,000 homeless individuals and family members; provide over 700 transitional age youth and adults with academic and employment related foundational competencies; provide increased services to increase access to housing to over 2,000 individuals; and assist more than 3,000 individuals with financial literacy and homeownership counseling to build assets and become economically self-sufficient. Grants will also fund critical capital improvements at 13 community facilities and provide services to over 500 individuals living with HIV/ AIDS. Through the Housing Trust Fund, MOHCD will also launch its Complete Neighborhood Infrastructure Program, which will support vital infrastructure needs in those neighborhoods most impacted by increased housing density.

State and Federal Advocacy

In FY 2015-16 and FY 2016-17, the Mayor’s Office will continue to advocate for the City’s interests as the state and federal governments look to implement significant policy changes, including Health Care Reform, the continued realignment of public safety and human services functions, Ellis Act reform, and potential changes to federal formulas that adversely impact the City.

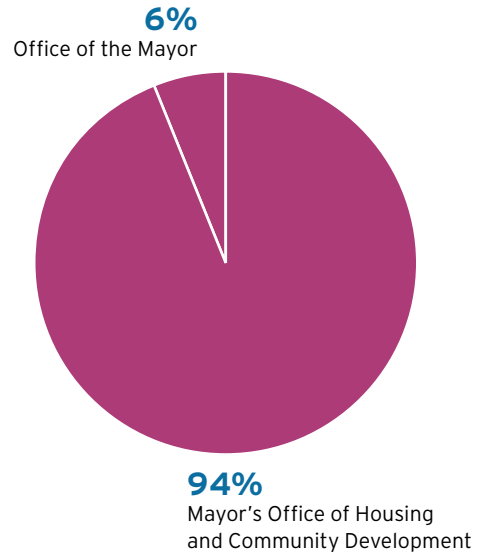
NUMBER OF AFFORDABLE HOUSING UNITS COMPLETED

Since the Housing Trust Fund (HTF) was created, MOHCD’s unit production has increased substantially. As the Small Sites program ramps up, the Department expects acquisition and rehabilitation to make up a greater share of its total affordable housing production.

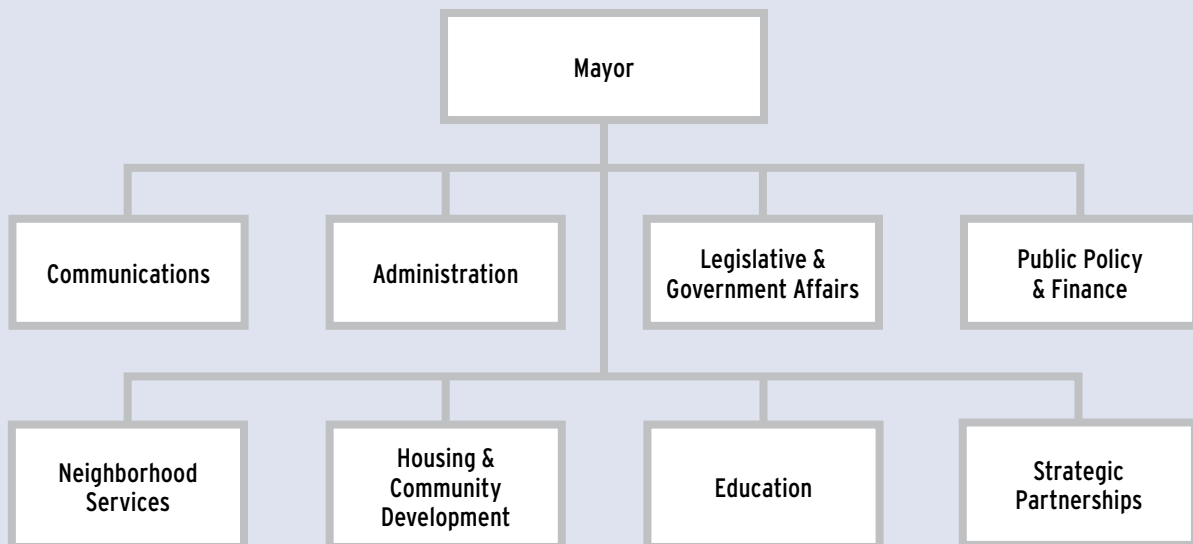


MOHCD SHARE OF MAYOR'S OFFICE BUDGET, FY 2015-16

94 percent of the Mayor's Office budget is allocated to the Mayor's Office of Housing and Community Development.



MAYOR ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	105.75	117.51	124.52	7.01	125.19	0.67
Non-operating Positions (cap/other)	(56.30)	(67.30)	(69.84)	(2.54)	(70.30)	(0.46)
Net Operating Positions	49.45	50.21	54.68	4.47	54.89	0.21
SOURCES						
Use of Money or Property	3,279,808	5,500,000	7,500,000	2,000,000	7,500,000	0
Intergovernmental Revenue - State	1,134,108	1,090,000	1,130,000	40,000	1,140,000	10,000
Intergovernmental Revenue - Other	715,779	3,535,968	10,748,310	7,212,342	683,345	(10,064,965)
Other Revenues	61,154,659	28,806,115	354,656	(28,451,459)	290,000	(64,656)
Transfers In	25,707,676	22,800,000	50,600,000	27,800,000	28,400,000	(22,200,000)
Expenditure Recovery	17,017,213	14,478,989	16,053,239	1,574,250	16,303,176	249,937
Transfer Adjustments-Sources	(81,481)	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(65,153,998)	731,170	1,055,839	324,669	1,068,236	12,397
General Fund Support	(3,734,878)	13,226,110	18,935,785	5,709,675	18,135,614	(800,171)
Sources Total	40,038,886	90,168,352	106,377,829	16,209,477	73,520,371	(32,857,458)
USES - OPERATING EXPENDITURES						
Salaries & Wages	5,104,092	5,117,262	5,775,457	658,195	5,974,655	199,198
Fringe Benefits	2,275,194	2,297,142	2,389,389	92,247	2,428,731	39,342
Overhead	0	614,202	1,588,695	974,493	910,092	(678,603)
Professional & Contractual Services	1,532,131	32,404,290	36,961,939	4,557,649	11,921,537	(25,040,402)
Aid Assistance / Grants	30,298,611	42,484,342	55,715,443	13,231,101	48,576,459	(7,138,984)
Materials & Supplies	37,534	43,689	53,689	10,000	54,835	1,146
Debt Service	98,012	3,125,000	0	(3,125,000)	0	0
Services of Other Departments	1,098,196	1,131,457	1,521,217	389,760	1,538,281	17,064
Transfers Out	(323,403)	0	0	0	2,115,781	2,115,781
Transfer Adjustments-Uses	(61,481)	0	0	0	0	0
Uses - Operating Expenditures Total	40,038,886	87,217,384	104,005,829	16,788,445	73,520,371	(30,485,458)
USES - PROJECT EXPENDITURES						
Capital Projects	0	2,950,968	2,372,000	(578,968)	0	(2,372,000)
Uses - Project Expenditures Total	0	2,950,968	2,372,000	(578,968)	0	(2,372,000)
USES BY PROGRAM RECAP						
Affordable Housing	9,367,553	62,292,138	73,342,373	11,050,235	40,332,770	(33,009,603)
City Administration	4,307,597	4,862,277	5,302,765	440,488	5,420,510	117,745
Community Investment	14,544,392	8,252,156	11,563,728	3,311,572	11,349,477	(214,251)
Criminal Justice	209,916	8,095	8,099	4	8,099	0
Homeless Services	9,352,258	17,232,146	13,504,571	1,272,425	13,731,165	226,594
Neighborhood Services	413,983	402,994	406,650	3,656	414,992	8,342
Office Of Strategic Partnerships	0	581,115	364,656	(216,459)	300,000	(64,656)
Public Finance	157,905	0	0	0	0	0
Public Policy & Finance	1,685,282	1,537,431	1,704,232	166,801	1,782,603	78,371
Transitional-Aged Youth Baseline	0	0	180,755	180,755	180,755	0
Uses by Program Recap Total	40,038,886	90,168,352	106,377,829	16,209,477	73,520,371	(32,857,458)

MUNICIPAL TRANSPORTATION AGENCY

sfmta.com

The San Francisco Municipal Transportation Agency (MTA) manages all ground transportation in the City. The MTA operates the San Francisco Municipal Railway (Muni), manages parking and traffic, facilitates bicycling and walking, regulates taxis, and plans and implements strategic, community-based projects to improve the transportation network and prepare for the future.

Services

The MTA provides services through the following program areas:

MUNI operates the nation's eighth largest public transit system, with 702,000 average daily boardings on 75 transit lines in every City 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.

Budget Data Summary

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	878,009,938	947,901,753	1,020,199,182	72,297,429
Total FTE	4,484	4,685	4,931	246

Services (continued)

TRANSPORTATION ENGINEERING oversees traffic control devices such as signs, signals, and striping to improve the safety and operation of City streets for all modes. It operates, designs, and maintains City's traffic signal infrastructure and provides traffic routing support to public and private construction projects.

SAFETY, TRAINING, SECURITY, INVESTIGATIONS, AND ENFORCEMENT enhances 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 fixed-route 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 growth, the City is investing 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. To respond to this trend, the MTA is prioritizing 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 that better organize the City's limited street space, 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 translate to improved service and a better travel experience.

Voter-Approved Funding Increases

Last year San Francisco voters demonstrated that they understand the need to invest in transportation. On November 4, Proposition A passed with a resounding 72 percent of the vote, dedicating \$500 million in bond funds to build a more reliable Muni and safer streets for all. Proposition B passed with 61 percent of the vote, adding additional annual funding to support Muni.

Vision Zero

In 2014 the MTA worked with Mayor Lee and City departments, the Board of Supervisors, and community stakeholders to implement Vision Zero—a citywide policy to eliminate all traffic deaths in San Francisco by 2024. This policy is rooted in the belief that collisions are preventable and mistakes on City streets should not result in death or serious injury. Under the City's Vision Zero policy, the MTA is implementing upgrades on high-injury streets to engineer safety into the transportation system. The MTA is also leading an education and outreach effort to create a culture of street safety for all users.

Muni Forward

With Muni Forward, the MTA is taking a comprehensive approach to modernize Muni and create a safer, more reliable experience for customers. Muni Forward will improve service in every neighborhood of the city, thoroughly upgrading the public transit system to reflect changing travel patterns, the needs of today, and the realities of tomorrow.

Affordability and Equity

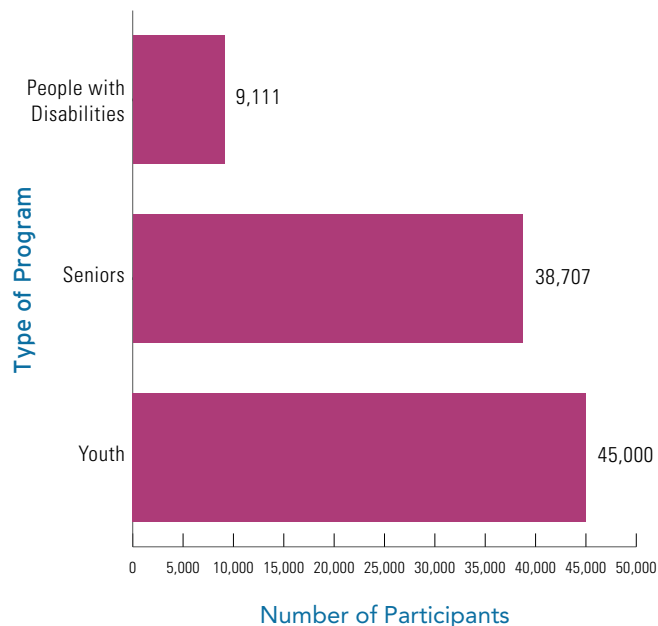
An affordable Muni is essential to the mobility and economic vitality of the City, especially for the 60 percent of Muni customers who live in households making less than the Bay Area's median income. The MTA authorized and implemented three Free Muni programs—for low- and moderate-income 5- to 18-year-olds, seniors, and people with disabilities—to ensure that vulnerable populations have access to transit in the City.

Working with social justice advocates and the disability community, the MTA also adopted an equity policy to improve Muni service in the areas of San Francisco most in need. This neighborhood-based approach focuses on areas with high concentrations of low-income households, minority residents, residents with disabilities, and households without access to personal automobiles.

The MTA's operating and capital budgets support the Agency's vision of achieving excellent transportation choices for all those who live, work, and visit the great City of San Francisco today, tomorrow, and beyond.

PARTICIPATION IN FREE MUNI PROGRAMS

Muni now provides free service to income-qualified youth, seniors, and people with disabilities.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel					
Objective 2.1: Improve customer service and communications					
• 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	76%	86%	67%	86%	86%
Objective 2.2: Improve transit performance					
• Headway adherence	73.4%	85.9%	75.0%	85.9%	89.3%
• Percentage of on-time performance	58.6%	85.0%	56.0%	85.0%	85.0%
• Percentage of scheduled service hours delivered	96.2%	98.5%	97.0%	98.5%	98.5%
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	\$222.68	\$238.04	\$238.04	\$249.94	\$262.44
• Cost per boarding	\$3.13	\$3.50	\$3.50	\$3.67	\$3.86
• Cost per revenue mile	\$29.78	\$31.90	\$31.90	\$33.50	\$35.17
• Farebox recovery ratio	30%	29%	29%	29%	29%
Goal 4: Create a workplace that delivers outstanding service					
Objective 4.3: Improve employee accountability					
• Unscheduled absence rate: transit operators	9.4%	11.0%	9.0%	11.0%	11.0%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$1.0 billion for the Municipal Transportation Agency is \$72.3 million, or 7.6 percent, higher than the FY 2014-15 budget of \$947.9 million. This increase is primarily due to the addition of a new baseline and planned service increases. The Department is entering the second year of a fixed two-year budget, so the FY 2016-17 budget is not under consideration at this time.

Proposition A: Improved Transit & Safer Streets

On November 4, 2014, San Franciscans voted to invest in the City's transportation network when they approved Proposition A, a \$500 million bond dedicated to improving Muni and making city streets safer without increasing taxes. It is a first step in meeting the \$10 billion in crucial infrastructure projects identified by the Mayor's Transportation Task Force, which in 2013 investigated what San Francisco needs to do to fix the transportation network and prepare it for the future. Investment in Prop A-funded projects is beginning in mid-2015. Learn more at sftransportation2030.com.

Vision Zero: Eliminating Traffic Fatalities

Every year hundreds of people are seriously injured or killed in traffic collisions in San Francisco. To reverse this trend, in 2014 the City adopted the Vision Zero policy with the goal of eliminating traffic fatalities by 2024. As part of the two-year Vision Zero Action Strategy, the MTA is implementing 24 engineering projects in 24 months to immediately improve safety on City streets; as of the end of FY 2014-15, 12 of these

projects are complete or nearing completion. The MTA's work to achieve Vision Zero also includes enforcement of traffic laws, advocacy for public policy changes, evaluation and monitoring, and a new public education and outreach campaign. Learn more at visionzerosf.org.

Moving Muni Forward

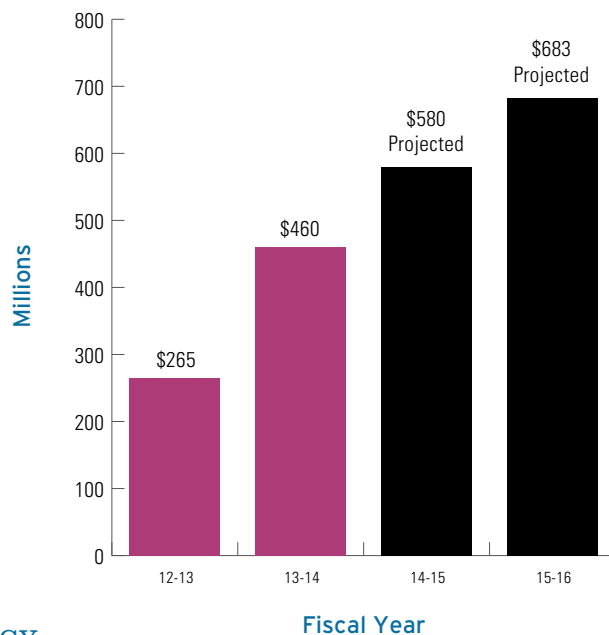
Muni Forward brings together multiple projects and planning efforts underway to create a faster, safer, and more comfortable experience for Muni customers. The initiative incorporates service changes that better reflect today's travel patterns as well as capital projects that improve reliability and reduce travel times. The FY 2015-16 budget funds a number of Muni Forward infrastructure projects and a 10 percent increase in Muni service. The multi-year Transit Effectiveness Project, which received environmental approval in spring 2014, is the foundation of Muni Forward improvements. Learn more at muniforward.com.

Central Subway: On Time, Within Budget

The Central Subway is the largest single investment in San Francisco's transportation system in decades. It will extend the Muni Metro T Third Line 1.7 miles, mostly underground, through some of the City's busiest and most densely populated neighborhoods connecting SoMa, Union Square, and Chinatown via rapid transit, while improving access to Visitacion Valley, the Bayview, the Dogpatch, and other communities in eastern San Francisco. Tunneling was completed in 2014 and station construction is underway. The project remains on time, within budget, and is scheduled to open to the public by 2019. Learn more at centralsubwaysf.com.

CAPITAL EXPENDITURES

The passage of Propositions A and B in November 2014 provided the MTA with significant new resources for capital investment.



Van Ness Bus Rapid 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 bus rapid transit route, serving customers of Muni's 47 Van Ness and 49 Van Ness-Mission lines, and 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 on track to start in FY 2015-16.

Keeping Muni Affordable

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. Thanks to a \$6.8 million donation from Google, in 2014 the MTA reauthorized the Free Muni for Youth Program, which provides free Muni service to low- and moderate-income 5- to 18-year-olds. In March 2015, the program expanded to include low- and moderate-income seniors and people with disabilities.

Prioritizing Equity

Working with social justice advocates and the disability community, the MTA adopted an equity policy to improve Muni service in the areas of San Francisco most in need. This neighborhood-based approach focuses on areas with high concentrations of low-income households, minority residents, residents with disabilities, and households without access to personal automobiles.

Muni Fleet of the Future

The MTA purchased more than 100 new hybrid buses and is on track to replace the entire bus and electric trolleybus fleet by calendar year 2019. The Agency also

approved a \$648.0 million contract to replace Muni's light rail fleet and expand it to as many as 260 cars over the next 15 years, with the first batch arriving in 2016.

Capital Improvement Program

The MTA's FY 2015-2019 Capital Improvement Program (CIP) includes 370 projects for a total investment of \$3.3 billion. These projects include infrastructure investments as well as various procurements and other one-time initiatives such as plans and educational programs that improve the safety, reliability, and efficiency of the transportation system.

Sharing Cars, Bikes, and Rides

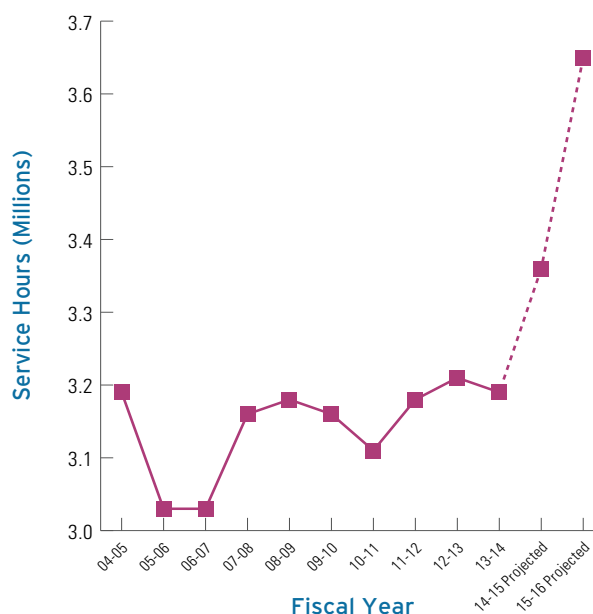
Vehicle sharing reduces emissions and parking demand and makes it easier to get around without owning a car. The MTA helped Bay Area Bike Share, a regional program, launch in San Francisco with 350 bikes at 35 stations. A new pilot program will dedicate up to 900 on-street parking spaces to car share companies like Zipcar, City CarShare, and Getaround. And a first-of-its-kind pilot program will formalize and regulate privately operated commuter shuttles and bring about safer operations and less confusion on City streets.

Improving Project Delivery

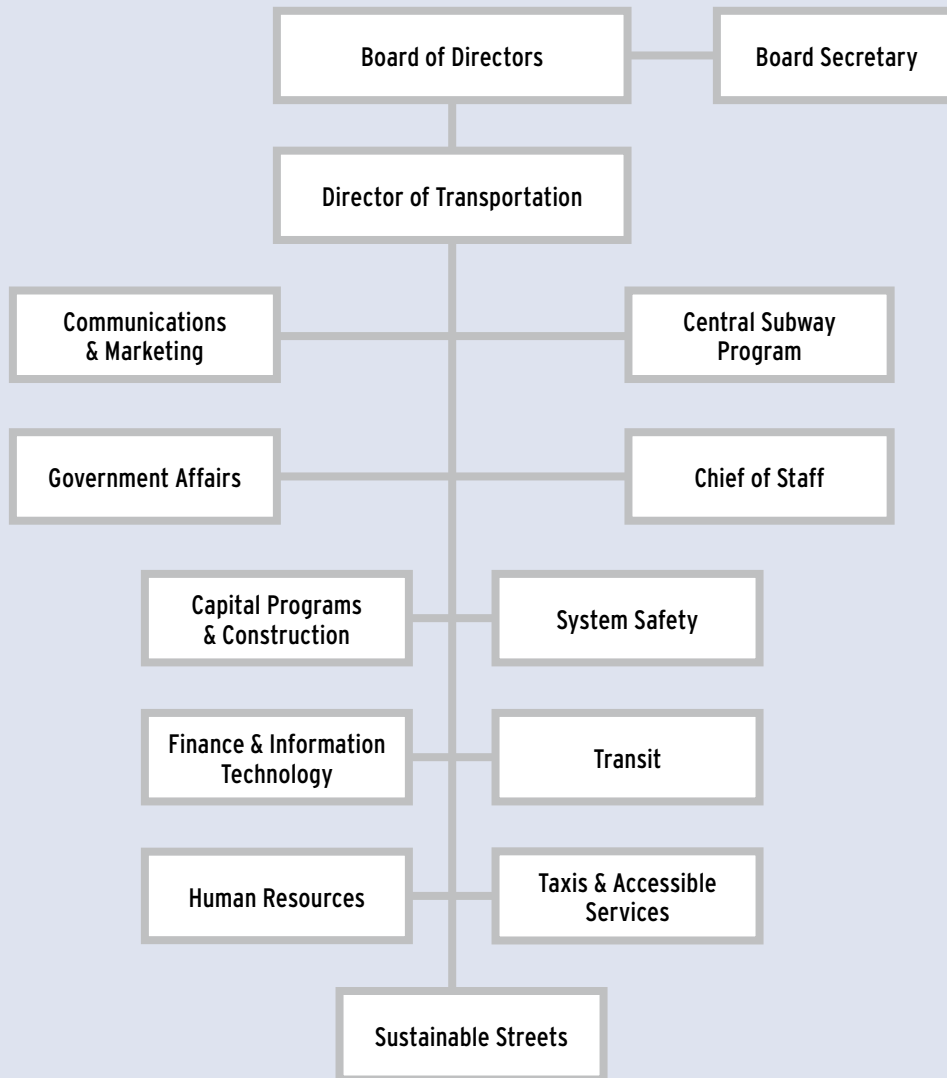
The MTA has hundreds of projects in the works to improve San Francisco's transportation network. Agency staff are working to deliver these projects more collaboratively, efficiently, and effectively. Led by an internal project delivery task force, the MTA has upgraded project management technology, improved coordination with other City agencies, assessed and planned for long-term staffing needs, and enhanced public outreach efforts. These changes support projects of all sizes and guide efforts from planning to construction.

MUNI SERVICE HOURS

Total Muni service hours are projected to increase substantially over the next two fiscal years due to additional staffing, new vehicles, and additional maintenance.



MUNICIPAL TRANSPORTATION AGENCY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	4,852.23	5,056.43	5,308.28	251.85
Non-operating Positions (cap/other)	(368.04)	(371.27)	(377.50)	(6.23)
Net Operating Positions	4,484.19	4,685.16	4,930.78	245.62
SOURCES				
Licenses & Fines	143,176,643	112,411,358	113,150,000	738,642
Use of Money or Property	135,179,251	112,139,777	114,761,510	2,621,733
Intergovernmental Revenue - Federal	3,296	3,810,000	3,890,000	80,000
Intergovernmental Revenue - State	40,513,615	39,090,000	40,130,000	1,040,000
Intergovernmental Revenue - Other	95,121,227	85,717,100	87,960,000	2,242,900
Charges for Services	257,705,501	238,507,816	235,187,000	(3,320,816)
Other Revenues	3,725,480	1,250,000	16,719,000	15,469,000
Transfers In	281,226,799	229,049,210	274,762,183	45,712,973
Expenditure Recovery	86,475,340	109,419,092	117,836,761	8,417,669
Transfer Adjustments-Sources	(289,455,735)	(266,852,499)	(291,299,641)	(24,447,142)
Use of / (Deposit to) Fund Balance	(119,892,972)	35,500,000	35,402,369	(97,631)
General Fund Support	244,231,493	247,860,000	271,700,000	23,840,000
Sources Total	878,009,938	947,901,854	1,020,199,182	72,297,328
USES - OPERATING EXPENDITURES				
Salaries & Wages	382,605,863	391,166,266	418,439,741	27,273,475
Fringe Benefits	193,283,857	211,783,311	210,287,397	(1,495,914)
Overhead	83,153,842	109,695,630	115,790,463	6,094,833
Professional & Contractual Services	116,524,230	163,894,971	151,865,404	(12,029,567)
Materials & Supplies	79,404,381	79,018,137	82,400,130	3,381,993
Equipment	4,536,110	3,901,917	4,153,723	251,806
Debt Service	6,056,035	12,000,000	15,000,000	3,000,000
Services of Other Departments	62,629,323	62,726,209	62,053,393	(672,816)
Transfers Out	227,145,417	160,139,210	176,032,183	15,892,973
Budgetary Reserves	0	0	8,314,000	8,314,000
Transfer Adjustments-Uses	(289,455,735)	(266,852,499)	(291,299,641)	(24,447,142)
Uses - Operating Expenditures Total	865,883,323	927,473,152	953,036,793	25,563,641
USES - PROJECT EXPENDITURES				
Capital Renewal	136,068	0	0	0
Capital Projects	11,990,547	20,428,601	67,162,389	46,733,788
Uses - Project Expenditures Total	12,126,615	20,428,601	67,162,389	46,733,788
USES BY PROGRAM RECAP				
Accessible Services	15,589,265	22,275,991	22,286,102	10,111
Administration	65,077,407	80,247,346	86,232,847	5,985,501
Agency Wide Expenses	63,370,285	92,813,575	81,978,044	(10,835,531)
Capital Programs & Construction	5,787	6,296,621	15,046,621	8,750,000
Development And Planning	2,603,246	1,284,486	1,290,874	6,388
Mta Development Impact Fee	0	0	14,719,000	14,719,000
Parking & Traffic	84,850,607	88,285,124	91,684,259	3,399,135
Parking Garages & Lots	37,215,418	48,132,419	49,206,162	1,073,743
Pop Growth Gf Alloc Capital Projects	0	0	25,880,000	25,880,000

Total Budget - Historical Comparison continued

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
Rail & Bus Services	518,021,607	529,114,227	554,333,966	25,219,739
Revenue, Transfers & Reserves	14,702,361	0	0	0
Security, Safety, Training & Enforcement	73,299,594	74,205,374	72,164,311	(2,041,063)
Taxi Services	3,274,361	5,246,590	5,376,996	130,406
Uses by Program Recap Total	878,009,938	947,901,753	1,020,199,182	72,297,429

POLICE DEPARTMENT

sf-police.org

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, 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 divisions:

OPERATIONS serves to protect life and property, works closely with the community to prevent crime, solves crimes using thorough investigative techniques, identifies and arrests suspects, prepares cases for prosecution, and reduces the fear of crime while providing a safe San Francisco environment. This is accomplished by forming partnerships with residents, merchants, and visitors, and working collaboratively to solve neighborhood problems.

SPECIAL OPERATIONS is comprised of the specialized units within the Police Department. These include the Marine, Homeland Security, Violence Reduction Team, and Joint Terrorist Task Force units, as well as tactical units such as Specialists, Hondas, Canines and Mounted, Explosive Ordinance Disposal, and the Fugitive Recovery Enforcement Team.

AIRPORT handles security, traffic control, and law enforcement at the San Francisco International Airport. Police personnel assigned to the Airport support the security programs and emergency procedures of the Airport to provide the public with a safe, secure, efficient, and customer-friendly airport.

ADMINISTRATION provides technical and administrative support, works to increase overall Department efficiency, and ensures that daily functions are carried out effectively. Administration consists of Crime Information Services, Fleet, Forensic Services, Property, Staff Services, Technology, and Training.

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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	512,449,682	528,843,173	548,458,371	19,615,198	566,270,469	17,812,098
Total FTE	2,727	2,784	2,889	105	2,968	79

Looking Back

Public Safety Building

Fiscal Year (FY) 2014-15 has been a time of positive change and measurable progress for the San Francisco Police Department. Several major projects were completed, including the final construction phase of the new Public Safety Building (PSB), which opened in April 2015. In addition to coordinating the move of 300 employees from the Hall of Justice, the PSB project required the realignment of all police districts to accommodate the relocation of the Southern Station to its new facility in Mission Bay.

Crime Reduction

While implementing complicated projects like the opening of the PSB, the Department continues to hold firm on its commitment to reduce violent crime and improve overall public safety in all of San Francisco's diverse neighborhoods. These efforts bore fruit in 2014, as the Police Department's violence reduction efforts resulted in a 5 percent drop in Part 1 crimes compared to 2013. Furthermore, the 2014 count of 45 homicides represents a 35 percent decrease over the last two years, and continues a six year record-low downward trend. In order to prevent gun violence, the Department used real-time data to deploy officers to "hot zones." These efforts, coupled with quicker responses to ShotSpotter activity, resulted in a 15 percent decrease in total gun violence over the past six years.

Law Enforcement Technology

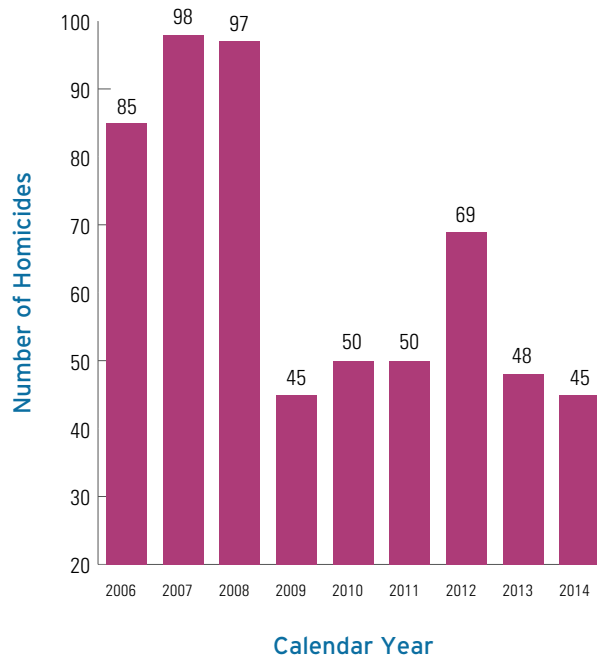
The rollout of innovative technological solutions in FY 2014-15 also allowed the Police Department to provide high quality, professional service to the community. For example, officers were equipped with smart phones that allow them to utilize advanced law enforcement applications. This technology maximizes 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 where it is needed the most—in San Francisco's neighborhoods and business districts.

Youth Engagement

In FY 2014-15, the San Francisco Police Department actively focused on interacting with youth in a long term effort to reduce crime rates. 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. The programming provided an opportunity for officers to act as role models and mentors for young people throughout the City. Additionally, each District Station continued to dedicate officers to participate in youth-oriented activities at local Parks and Recreation facilities. These activities benefitted from the critical renovation and upgrade of the clubhouses at Garfield and Herz Parks.

HOMICIDES PER YEAR

San Francisco has seen a dramatic decline in homicides over the past eight years.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
SFPD-INVESTIGATIONS					
Reduce the amount of violence in San Francisco					
• Firearm seizures	911	950	950	950	950
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	46	48	48
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	98.5%	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 per 100,000 population	5,730.3	5,925.0	5,704.0	5,947.0	6,126.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	904.5	980.0	832.0	857.0	883.0
• UCR: Number UCR Part I violent offenses reported	7,619	7,647	6,984	7,194	7,409
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	260	240	291	240	240
• Response time: Priority B calls (in seconds)	361	450	481	470	470
SPECIAL OPERATIONS					
Reduce traffic collisions and ensure pedestrian safety					
• Number of traffic collisions that result in fatalities	20	0	0	0	0

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$548.5 million for the Police Department is \$19.7 million, or 3.7 percent, higher than the FY 2014-15 budget of \$528.8 million. A large portion of this increase is due to salaries and benefits costs associated with the Police Sworn Hiring Plan.

The Fiscal Year (FY) 2016-17 proposed budget of \$566.3 million for the Police Department is \$17.8 million, or 3.2 percent, higher than the FY 2015-16 proposed budget of \$548.5 million. A large portion of this increase is due to salaries and benefits costs associated with the Police Sworn Hiring Plan.

Continuation of the Public Safety Hiring Plan

In recent years, the Police Department has experienced a large number of retirements. With the expiration of the Deferred Retirement Option Program (DROP) in 2014, the Department is projecting a significant number of annual retirements over the next two to three years. To address attrition, the Mayor developed a multi-year hiring plan to gradually increase the number of new officers on the force. The plan, now in its third year, will be accelerated to allow the Department to conduct five General Fund-supported Police Academy classes of 50 recruits in FY 2015-16 and 3 classes in FY 2016-17. This will result in a total of 400 new police officers being hired over the course of the FY 2015-16 and 2016-17 budget. This aggressive hiring will backfill retirements and bring the number of full-duty sworn staff to the

charter mandated level of 1,971 by June 2017, a full year ahead of the originally scheduled date.

Body Cameras

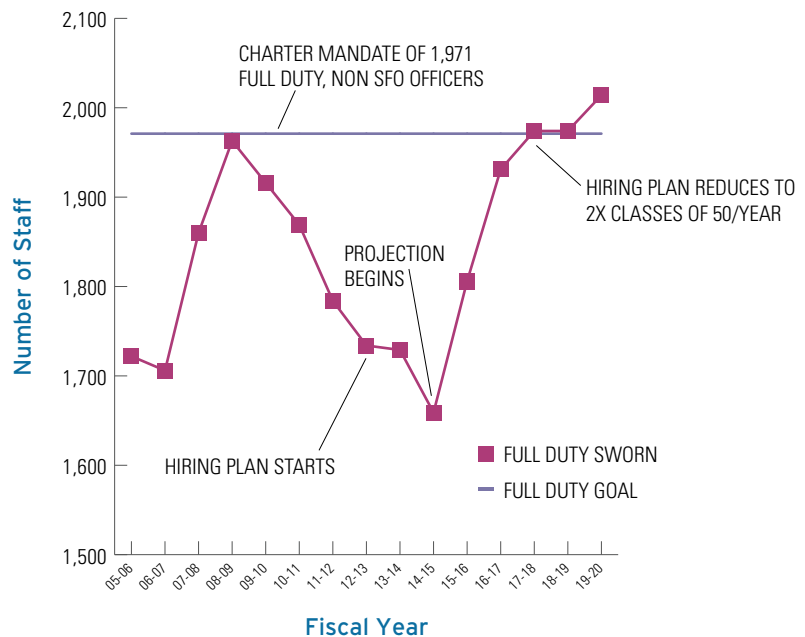
A major new initiative that the Police Department will implement in FY 2015-16 is its comprehensive body camera program. The Department will receive \$6.0 million in funding over the next two years to acquire 1,800 body cameras and pay for ongoing costs such as software, video storage, and staffing. This technology will ensure maximum accountability for both officers and members of the public who interact with officers. Over the coming year, a Body Camera Working Group that will include the Police Officers Association, the OCC, and others will report to the Police Commission to develop appropriate policies and protocol for the use of technology and body 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.

SWORN HIRING PLAN PROJECTION

Initiated in 2012, the Police Sworn Hiring Plan has been accelerated with additional academy classes in FY 2014-15 and FY 2015-16. The Department's full duty sworn staff count is now projected to hit the charter mandated 1,971 in June of 2017, a year ahead of the originally scheduled date.



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.

OCC investment

Additionally, the proposed budget will fund four new staff members at the Office of Citizens Complaint (OCC) to fully fund OCC's budget request which includes a new investigator, a senior investigator, an attorney and information technology assistant. This significant increase in personnel for OCC will enable the Department to continue to engage in comprehensive, high quality investigation of citizen complaints into SFPD misconduct.

Investing in Technology and Efficient Vehicles

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 2015-16 and 2016-17 proposed budget includes funding for: additional smart phones for new officers coming on duty, expansion of the Shotspotter system, improvements to the Crime Data Warehouse, and the development of both an eCitation program and a Laboratory Information Management System.

During the next two years, the City continues to invest in the police fleet, and will spend approximately \$5.0 million to purchase 40 marked patrol cars, 33 unmarked cars, 23 motorcycles, and 21 other vehicles over the next two years. These upgrades will decrease vehicle down-time due to maintenance and reduce greenhouse gas emissions, as the fleet moves from older V8 engines to newer, more efficient V6 and hybrid engine technology.

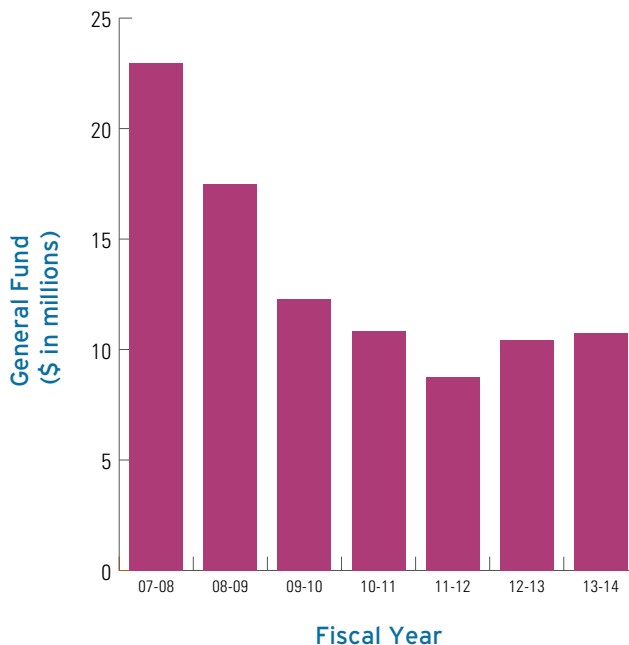
Youth Programs

The Police Department seeks to provide San Francisco youth with a variety of opportunities aimed at building a strong foundation for the future. Police partnerships with community-based organizations, including educational institutions, can assist in establishing and/or augmenting programs that encourage children to participate in positive learning activities.

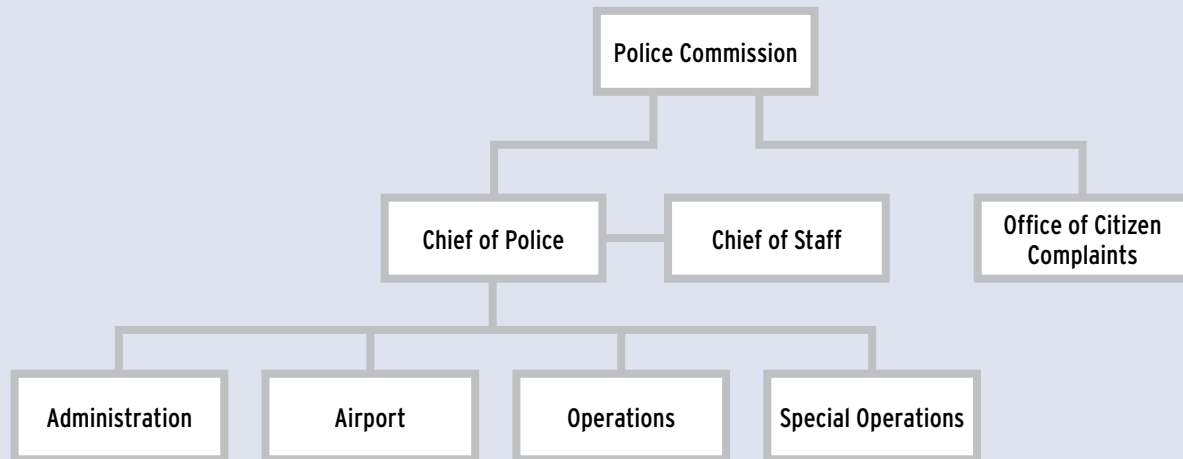
The Department continues to participate and sponsor numerous events and programs, including the Wilderness and Fishing programs and the Police Activities League (PAL). In FY 2014-15, the Department will also continue promoting its "finish high school" philosophy. One component of this strategy is the Future Graduates Program, in which members of the Police Department, along with a diverse group of City employees who began their jobs with only a high school diploma, encourage students to stay in school for a healthy and successful life.

USE OF GENERAL FUND FOR OVERTIME

Strong oversight and increased hiring of police officers has allowed the Department to reduce its use of overtime.



POLICE ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	2,738.45	2,795.70	2,909.58	113.88	2,991.11	81.53
Non-operating Positions (cap/other)	(11.19)	(12.00)	(20.47)	(8.47)	(23.00)	(2.53)
Net Operating Positions	2,727.26	2,783.70	2,889.11	105.41	2,968.11	79.00
SOURCES						
Licenses & Fines	2,548,737	2,531,607	2,516,607	(15,000)	2,571,742	55,135
Use of Money or Property	29,055	48,800	20,800	(28,000)	20,800	0
Intergovernmental Revenue - Federal	4,141,090	1,982,183	1,868,465	(113,718)	1,868,465	0
Intergovernmental Revenue - State	44,886,837	46,891,038	50,289,032	3,397,994	52,703,515	2,414,483
Intergovernmental Revenue - Other	3,500	3,500	15,000	11,500	15,000	0
Charges for Services	4,875,259	6,196,597	5,518,348	(678,249)	5,518,348	0
Other Revenues	6,006	0	500,000	500,000	500,000	0
Expenditure Recovery	15,089,982	9,940,203	7,494,131	(2,446,072)	7,498,199	4,068
Transfer Adjustments-Sources	0	49,894,105	53,344,782	3,450,677	55,512,865	2,168,083
Use of / (Deposit to) Fund Balance	43,476,125	258,102	101,758	(156,344)	119,593	17,835
General Fund Support	397,393,091	411,097,038	426,782,347	15,685,309	439,938,063	13,155,716
Sources Total	512,449,682	528,843,173	548,451,270	19,608,097	566,266,590	17,815,320
USES - OPERATING EXPENDITURES						
Salaries & Wages	344,085,098	348,097,873	365,291,272	17,193,399	380,560,138	15,268,866
Fringe Benefits	104,736,961	115,466,425	110,037,579	(5,428,846)	113,002,543	2,964,964
Professional & Contractual Services	16,159,784	14,732,324	18,104,898	3,372,574	17,154,899	(949,999)
Aid Assistance / Grants	30,000	120,000	0	(120,000)	0	0
Materials & Supplies	4,306,160	5,129,137	4,946,355	(182,782)	4,911,255	(35,100)
Equipment	5,825,710	4,916,847	3,292,810	(1,624,037)	2,787,192	(505,618)
Services of Other Departments	36,971,493	39,348,567	45,647,356	6,298,789	47,452,236	1,804,880
Uses - Operating Expenditures Total	512,115,206	527,811,173	547,320,270	19,509,097	565,868,263	18,547,993
USES - PROJECT EXPENDITURES						
Facilities Maintenance	0	132,000	137,000	5,000	143,327	6,327
Capital Renewal	0	900,000	689,000	(211,000)	200,000	(489,000)
Capital Projects	334,476	0	305,000	305,000	55,000	(250,000)
Uses - Project Expenditures Total	334,476	1,032,000	1,131,000	99,000	398,327	(732,673)
USES BY PROGRAM RECAP						
Airport Police	45,001,671	49,894,105	53,344,782	3,450,677	55,512,865	2,168,083
Investigations	73,382,345	79,962,610	78,845,304	(1,117,306)	79,669,658	824,354
Office Of Citizen Complaints	4,672,225	5,135,411	5,662,158	526,747	5,932,964	270,806
Operations And Administration	73,523,956	81,755,904	88,326,345	6,570,441	88,031,691	(294,654)
Patrol	302,960,919	304,986,576	317,471,450	12,484,874	332,314,113	14,842,663
Work Order Services	12,908,566	7,108,567	4,801,231	(2,307,336)	4,805,299	4,068
Uses by Program Recap Total	512,449,682	528,843,173	548,451,270	19,608,097	566,266,590	17,815,320

PORT

sfport.com

The Port (PRT) promotes a balance of maritime, recreational, industrial, transportation, environmental stewardship, public access, and commercial activities on a self-supporting basis through responsible management and development of the waterfront for the benefit of the public.

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 is responsible for repairing piles, piers, roofs, plumbing and electrical systems, and street cleaning along the Port's 7.5 miles of waterfront property.

PLANNING AND DEVELOPMENT sees that the development and use of Port lands is consistent with the goals and policies of the Waterfront Land Use Plan, maintains and amends Plan policies, leads community planning projects for specified waterfront areas, and administers land use regulatory review of projects on Port property.

REAL ESTATE oversees all property and lease management for marketing and leasing the Port's commercial and industrial property.

ADMINISTRATION manages the Port's operations and support services including Human Resources, Accounting, Finance, Information Systems, Contracts, and Business Services.

EXECUTIVE includes the Port Executive Director, the Communications Department, Homeland Security, Special Projects, Port Commission Secretary, and the Port's General Counsel.

Budget Data Summary

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	80,077,669	109,885,192	109,731,648	(153,544)
Total FTE	237	241	241	0

Looking Back

Major accomplishments made by the Port in Fiscal Year (FY) 2014-15 include a review of the Port's Waterfront Land Use Plan (WLUP) and the opening of the James R. Herman Cruise Terminal and Cruise Terminal Plaza.

Waterfront Land Use Plan

In August 2014, the Port published a comprehensive review of the changes that have occurred over the last 17 years under the Waterfront Land Use Plan (WLUP). The WLUP was initially adopted by the Port Commission in 1997, defining acceptable uses, policies, and land use information applicable to all properties under the Commission's jurisdiction. Developed through a public planning process, the WLUP has enabled the Port Commission, the City, and the community to jointly define locations for new public-private partnership projects, and coordinated with major public open space, maritime, and historic preservation improvements along the waterfront.

The WLUP provides the policy direction for Port improvement projects and operations, and establishes a policy-based framework for the Port's 10 Year Capital Plan and annual capital project budget. The Port is proud to highlight its major accomplishments under the WLUP, including \$1.6 billion in public and private investment; 63 acres of new waterfront open space; 19 historic resources

rehabilitated; 7 derelict piers and wharves removed from the Bay; AT&T Park constructed; and 44 new acres of planned open space.

James R. Herman Cruise Terminal and Cruise Terminal Plaza

On September 25, 2014, the Port unveiled the new James R. Herman Cruise Terminal at Pier 27. The Cruise Terminal boasts 91,000 square feet of space in a two-story building with views to the Bay Bridge and back to the City skyline and Telegraph Hill. Sized for 2,600 passengers and able to handle ships with up to 4,000 passengers, the Terminal is built for the evolving trends in the passenger cruise industry. Circulation for passenger drop-off, taxis, buses, and provisioning all occur off the Embarcadero Roadway within the interior of the 13 acre pier. Passengers board ships via a new automated mobile gangway able to meet the varied door heights of new cruise ships. When in berth, ships can plug into the Port's 12 megawatt shore power system to receive clean power.

Homages to the most prominent cruise ships to have landed at the Port of San Francisco over the past 150 years are featured at the plaza.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
MARITIME OPERATIONS & MARKETING					
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	73	73	76	73	78
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Bulk	1,371,682	1,300,000	1,634,265	1,600,000	1,650,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting through Port managed facilities.	2,295,050	1,998,798	2,292,000	2,098,738	2,360,760
REAL ESTATE & MANAGEMENT					
Economic Impact - Achieve maximum revenue from leasing activities					
• Net Revenue (Gross Revenues minus Gross Expenditures, in millions)		\$52	\$72	\$55	\$56
• Net Revenue Growth Over Prior Year (in millions)		\$8	\$17		
• Overall Port Vacancy Rate	7.6%	6.0%	7.6%	8.5%	6.0%
HISTORICAL (PRT)					
DELETED (PRT)					
• Amount of revenue earned from commercial/industrial rent and parking, in millions	33,20000	63,80000		67,20000	

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$109.7 million for the Port is \$0.2 million, or 0.1 percent, lower than the FY 2014-15 budget of \$109.9 million. The decrease is due to lower project expenditures and lower professional and contractual service costs. The Port is entering the second year of a fixed two-year budget, and the FY 2016-17 budget is not under consideration at this time.

The review of the Waterfront Land Use Plan (WLUP) highlighted emerging needs for managing the Waterfront that the Port will continue to address over the coming two fiscal years.

Transportation

Transportation improvements must be programmed in concert with planned new development projected along the waterfront and eastern side of the City. The Port is working with the City on the Waterfront Transportation Assessment (WTA) led by SFMTA and SF County Transportation Authority. For example, one of the WTA strategies—to increase travel by bicycle—gave rise to the Embarcadero Enhancement Project, which will improve the pedestrian and bicycle experience along the Embarcadero.

Environmental Protection and Sustainability

The Port has implemented numerous projects to improve environmental quality and waterfront stewardship, including zero-emissions electric shoreside power for deep sea vessels at Piers 27 and 70; photovoltaic systems at

Piers 1, 3, 5, 15 and Pier 96; rainwater harvesting at Pier 27; and natural storm water management. The Port will continue to work with its development partners to plan new sustainable infrastructure systems at a district scale as part of planning for new waterfront neighborhoods at Pier 70 and Seawall Lot 337.

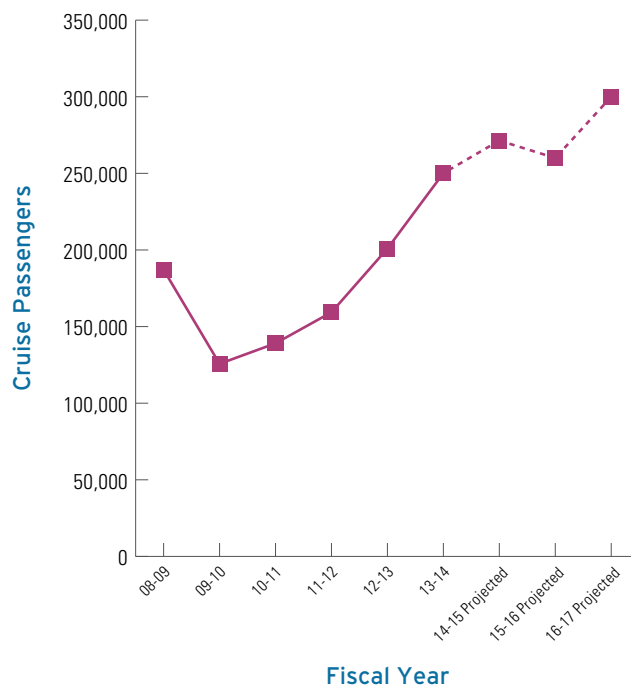
Sea Level Rise & Seismic Activity

The Port is vulnerable to rising waters and seismic activity. With sea level rise projections ranging from 5 to 24 inches by 2050 and 17 to 66 inches by 2100, a mid-range of 36 inches by 2100 would flood low lying areas downtown, in Mission Bay, and other areas beyond the Port. The Port is accounting for sea level rise in its infrastructure projects, such as at the new Brannan Street Wharf Park where sloping the wharf up from the promenade and raising the edge gained 2-3 feet of additional protection against sea level rise. The Port and City must work with State and Federal agencies to determine how best to plan for a line of defense again sea level rise and climate change.

Maintenance of the Port's Seawall is essential for preparing for sea level rise and seismic events because it provides critical flood protection and structural support to the eastern portion of the City, including the Port Waterfront and Promenade, Financial District, and BART & Muni systems. The Port will continue to evaluate the condition of its seawall and participate in a technical advisory committee that is evaluating various strategies for addressing infrastructure requirements, including the construction of a new seawall.

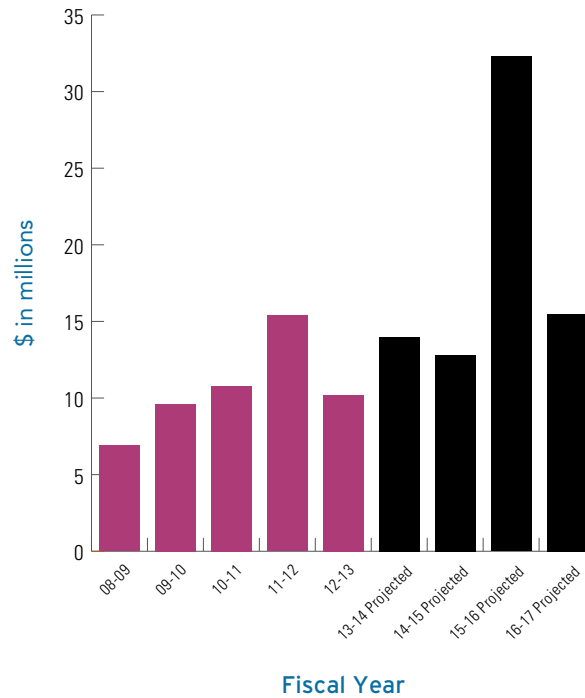
CRUISE PASSENGERS AS THE PORT OF SAN FRANCISCO

Due to the strengthening economy and the debut of the new James R. Herman Cruise Terminal, cruise passenger volumes in the upcoming fiscal years are expected to far exceed pre-recession levels.

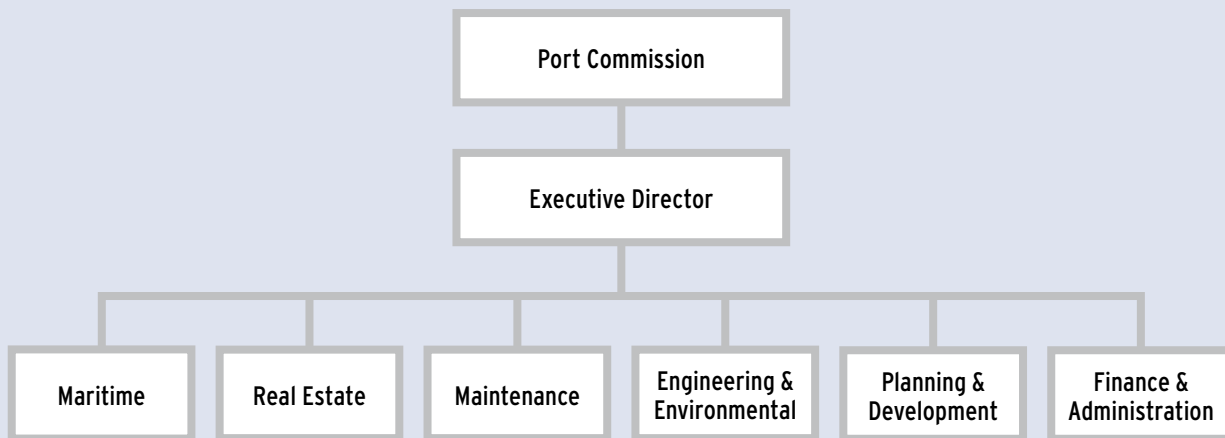


ANNUAL CAPITAL INVESTMENTS

The Port's Ten-Year Capital Plan estimates that there is \$1.1 billion in deferred maintenance of infrastructure on the waterfront. Due to the fluctuation of capital funding in prior years, in 2012 the Port Commission passed a capital policy that prioritizes capital funding in relation to the operating budget. Additionally, FY 2015-16 is expected to represent a distinctive year in capital funding due to a \$15.3 million one-time revenue source that will be used to address infrastructure needs and complete improvements in the Southern Waterfront.



PORT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	260.18	266.84	268.79	1.95
Non-operating Positions (cap/other)	(23.39)	(25.50)	(27.50)	(2.00)
Net Operating Positions	236.79	241.34	241.29	(0.05)
SOURCES				
Licenses & Fines	3,151,433	3,012,000	3,073,000	61,000
Use of Money or Property	68,276,506	67,506,654	72,049,753	4,543,099
Intergovernmental Revenue - Other	562,090	1,903,093	1,902,680	(413)
Charges for Services	9,633,385	16,732,000	17,847,564	1,115,564
Other Revenues	3,368,860	5,272,300	5,283,545	11,245
Transfers In	16,427,448	16,742,789	16,908,430	165,641
Expenditure Recovery	2,975,523	170,000	170,000	0
Transfer Adjustments-Sources	(15,707,581)	(20,103,263)	(20,251,544)	(148,281)
Use of / (Deposit to) Fund Balance	(8,609,995)	18,649,619	12,748,220	(5,901,399)
Sources Total	80,077,669	109,885,192	109,731,648	(153,544)
USES - OPERATING EXPENDITURES				
Salaries & Wages	22,007,181	24,620,097	25,534,676	914,579
Fringe Benefits	10,637,130	12,228,829	11,830,662	(398,167)
Overhead	572,590	519,733	570,920	51,187
Professional & Contractual Services	11,248,116	14,482,354	13,273,403	(1,208,951)
Aid Assistance / Grants	80,000	0	0	0
Materials & Supplies	1,464,017	1,397,661	1,602,595	204,934
Equipment	546,592	735,393	677,414	(57,979)
Debt Service	6,200,203	9,396,259	9,295,159	(101,100)
Services of Other Departments	12,422,013	15,076,881	15,447,892	371,011
Transfers Out	16,563,581	17,784,502	17,990,143	205,641
Budgetary Reserves	0	5,394,107	10,431,816	5,037,709
Transfer Adjustments-Uses	(15,707,581)	(16,742,789)	(16,908,430)	(165,641)
Uses - Operating Expenditures Total	66,033,842	84,893,027	89,746,250	4,853,223
USES - PROJECT EXPENDITURES				
Facilities Maintenance	899,474	6,261,896	2,946,857	(3,315,039)
Capital Projects	13,144,353	18,730,269	17,038,541	(1,691,728)
Uses - Project Expenditures Total	14,043,827	24,992,165	19,985,398	(5,006,767)
USES BY PROGRAM RECAP				
Administration	25,799,366	30,061,721	30,348,102	286,381
Capital Projects	0	1,220,224	0	(1,220,224)
Engineering & Environmental	4,224,117	4,773,594	4,820,206	46,612
Maintenance	31,332,331	45,986,566	49,608,580	3,622,014
Maritime Operations & Marketing	4,915,838	9,248,525	9,582,092	333,567
Non-Grant Construction Projects	0	3,389,497	0	(3,389,497)
Planning & Development	3,464,185	3,474,378	3,544,681	70,303
Real Estate & Management	10,341,832	11,730,687	11,827,987	97,300
Uses by Program Recap Total	80,077,669	109,885,192	109,731,648	(153,544)

PUBLIC DEFENDER

sfpublicdefender.org

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 neighborhood.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294
Total FTE	157	157	161	4	161	0

Looking Back

In Fiscal Year (FY) 2014-15, the Public Defender's Office continued its focus on youth services and outreach while making improvements to internal systems and processes.

The Legal Educational Advocacy Program (LEAP)

The LEAP program was established in January of 2012 to provide legal assistance to students in order to keep them in school and improve educational outcomes. As a result of LEAP advocacy, over 250 LEAP clients have received educational services and students involved in the LEAP program have a recidivism rate under 13 percent. Originally supported by a three-year federal grant, the program is now funded by the City. In 2014, LEAP received both the City's Managerial Excellence Team Award from the Mayor's Fiscal Advisory Committee and the California Public Defenders Association Statewide Program of the Year Award.

Gideon Case Management System

Gideon was designed to track casework and automate collaboration between members of the defense team. Gideon makes defenders more efficient and effective by eliminating repetitive paper-intensive tasks, such as investigation requests, motions, and forms. Managers are able to follow cases and workloads more closely, allowing for increased supervision and more accurate allocation of resources for individual cases.

Gideon's implementation is part of the citywide JUSTIS project, a criminal justice data-sharing hub. In partnership with the JUSTIS team, the Department obtained full engagement of the programmers to maintain Gideon's connection to the JUSTIS hub and share data with other criminal justice agencies.

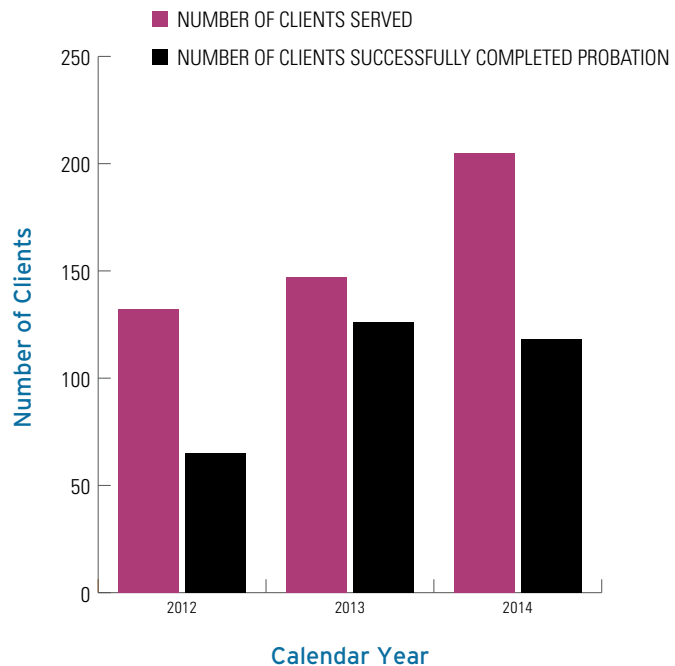
Implementation of Gideon led to increased efficiency in the Community Justice Court as the Department began its pilot "paperless" project which relied on a newly purchased scanner and iPads. Staff are now able to store and access the scanned files remotely. Gideon programming from the maintenance contract also allowed the Department to begin connecting case data obtained from JUSTIS with the scanned documents from its paperless project. The Department will be 100 percent paperless by the end of FY 2015-16.

Department of Justice Checklist Grant

The Public Defender's Office received a grant to design, implement, and validate a checklist system for its attorneys. By summer 2015, the Department will pilot six to eight checklists and corresponding training materials within the San Francisco and Alameda Public Defender offices. Piloting the project in two jurisdictions will allow the researchers to test the applicability of the project beyond their point of origin and produce rigorous and credible information for the national field.

LEGAL EDUCATIONAL ADVOCACY PROGRAM

The number of clients served through the LEAP program has grown to more than 200 over the past three years.

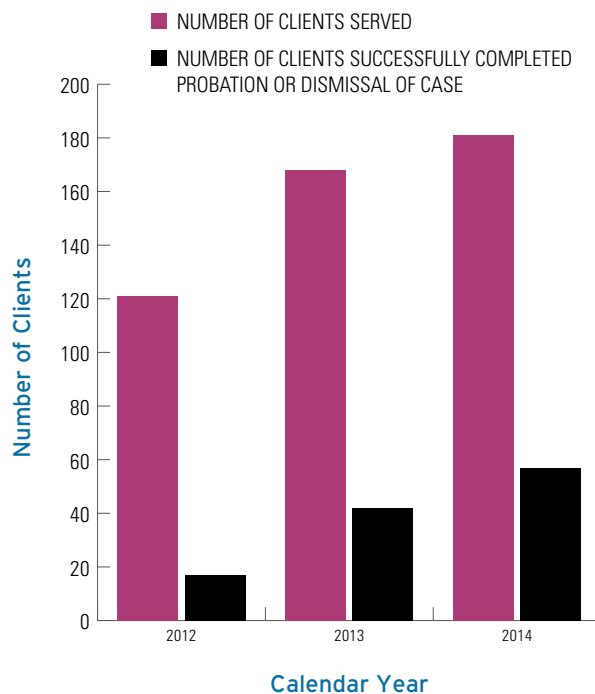


Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
CRIMINAL AND SPECIAL DEFENSE					
Provide alternatives to incarceration					
• Number of carryover participants in Drug Court	214	120	184	120	120
• Number of new participants in Drug Court	182	150	167	150	150
Provide expungement services					
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	7,172	4,800	4,935	5,800	5,800
• Number of motions filed on behalf of the clients under Clean Slate	1,237	720	988	900	900
Provide Re-entry Services to Clients					
• Number of clients evaluated for referral to services	264	300	281	300	300
• Number of clients referred to services	203	200	204	200	200
Represent defendants effectively					
• Number of felony matters handled	9,448	8,433	8,696	9,820	8,696
• Number of juvenile matters handled	4,531	4,600	4,250	4,525	4,250
• Number of mental health clients represented	3,484	3,000	3,134	3,000	3,000
• Number of misdemeanor matters handled	5,109	3,625	4,999	5,684	4,999

JUVENILE PLACEMENT REENTRY PROGRAM

The Juvenile Placement Reentry Program has seen steady growth in both clients served and successful completion of the program over the past three years.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$31.6 million for the Public Defender is \$1.1 million, or 3.7 percent, higher than the FY 2014-15 budget of \$30.4 million. A large portion of this increase is due to increases in salaries and benefits costs.

The Fiscal Year (FY) 2016-17 proposed budget of \$32.0 million for the Public Defender is \$0.4 million, or 1.4 percent, higher than the FY 2015-16 proposed budget of \$31.6 million. A large portion of this increase is due to annualization of positions added in FY 2015-16.

Byrne Anti Drug Grant

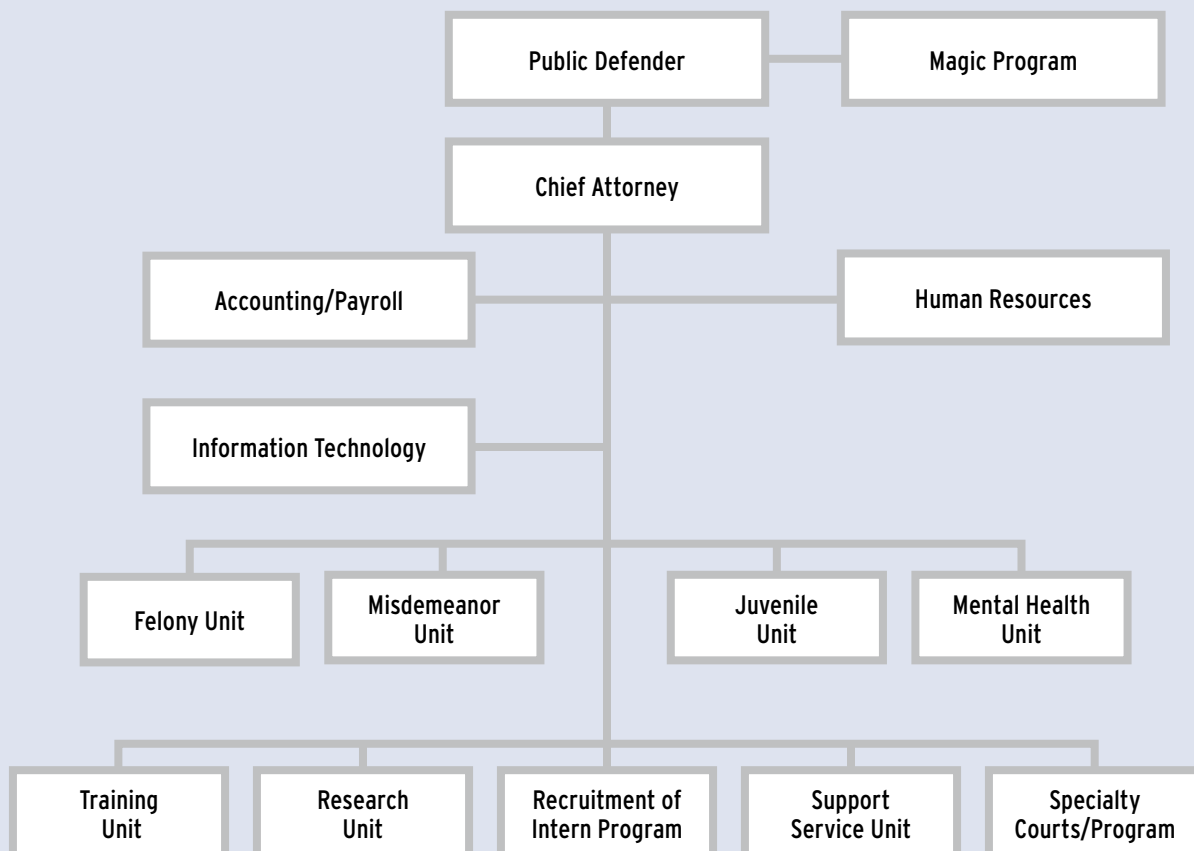
In February 2015, the Board of State and Community Corrections (BSCC) awarded \$16.6 million in federal grant funds for a range of public safety projects. San Francisco County was one of the award recipients for a three-year Prevention and Intervention Strategy project that will focus on reducing recidivism for disconnected

Transitional Age Youth (TAY). This project will provide a framework for preventing the school-to-prison pipeline and will be led by San Francisco's law enforcement, criminal justice, and substance abuse treatment agencies, including the Public Defender.

Laura's Law

A major new initiative in FY 2015-16 is the Public Defender's role in the implementation of the Assisted Outpatient Treatment Program (AOTP), also known as Laura's Law. This State law, which will be rolled out in San Francisco in the coming year, allow the courts to mandate that a mentally ill person receive psychiatric care. The Public Defender will play a critical part in the processes that determine if a client will receive assisted outpatient treatment, and in support of this role, the Public Defender will receive funding for a new, Laura's Law-focused attorney in the 2015-16 budget.

PUBLIC DEFENDER ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	160.04	161.24	163.65	2.41	164.04	0.39
Non-operating Positions (cap/other)	(3.54)	(3.77)	(3.00)	0.77	(3.00)	0.00
Net Operating Positions	156.50	157.47	160.65	3.18	161.04	0.39
SOURCES						
Intergovernmental Revenue - Federal	477,255	103,081	225,498	122,417	225,498	0
Intergovernmental Revenue - State	170,595	170,000	250,000	80,000	297,000	47,000
Other Revenues	14,111	0	0	0	0	0
Expenditure Recovery	207,578	200,000	100,000	(100,000)	100,000	0
General Fund Support	27,620,972	29,960,740	30,985,309	1,024,569	31,376,603	391,294
Sources Total	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294
USES - OPERATING EXPENDITURES						
Salaries & Wages	18,767,502	20,081,790	21,265,729	1,183,939	21,962,912	697,183
Fringe Benefits	7,127,937	7,772,098	7,434,811	(337,287)	7,478,648	43,837
Professional & Contractual Services	1,164,448	974,410	1,200,781	226,371	975,781	(225,000)
Materials & Supplies	118,781	236,809	136,809	(100,000)	136,809	0
Equipment	38,472	120,063	134,170	14,107	33,446	(100,724)
Services of Other Departments	1,273,371	1,248,651	1,388,507	139,856	1,411,505	22,998
Uses - Operating Expenditures Total	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294
USES BY PROGRAM RECAP						
Criminal And Special Defense	27,999,145	30,330,740	31,335,309	1,004,569	31,773,603	438,294
Grant Services	491,366	103,081	225,498	122,417	225,498	0
Uses by Program Recap Total	28,490,511	30,433,821	31,560,807	1,126,986	31,999,101	438,294

PUBLIC HEALTH

sfdph.org

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 provides direct health services through:

San Francisco General Hospital (SFGH) is a licensed general acute care hospital owned and operated by the City and County of San Francisco. SFGH provides a full complement of inpatient, outpatient, emergency, skilled nursing, diagnostic, mental health, and rehabilitation services for adults and children. Additionally, SFGH 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408
Total FTE	6,126	6,284	6,609	325	6,768	159

Looking Back

Over the last two fiscal years, the San Francisco Department of Public Health (DPH) completed its reorganization into two major divisions, the San Francisco Health Network (SFHN) and the Population Health Division (PHD).

Making the San Francisco Health Network a Provider of Choice

Expanding and Coordinating Patient Services

The SFHN is San Francisco's only complete care system and includes primary care, dental care, emergency and trauma treatment, medical and surgical specialties, diagnostic testing, skilled nursing and rehabilitation, behavioral health services, and jail health services. Because patients have more choices in who provides their medical care under the Affordable Care Act (ACA), it is important that SFHN becomes a provider of choice. To achieve this, the Department implemented a number of initiatives to expand access to inpatient, primary care, and specialty services by increasing staffing and operating hours, reducing wait times, and improving quality of care. In May of 2015, DPH opened a Centralized Call Center, which will handle appointment scheduling and general inquires for all primary care clinics, including those at the San Francisco General Hospital campus.

Creation of Office of Managed Care and Business Intelligence Unit

The SFHN also created the Office of Managed Care and the Business Intelligence Unit to improve customer service and operational efficiency. The Office of Managed

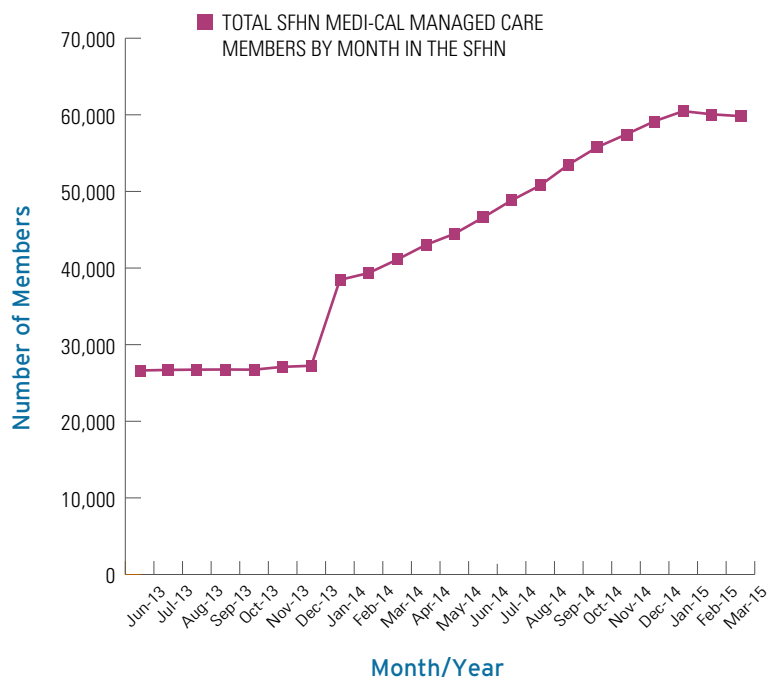
Care is responsible for contracting strategy with health plans, utilization management, marketing-branding, data reporting, quality improvement, and provider services. The Business Intelligence Unit is a new reporting unit responsible for developing a core set of credible, relevant, actionable, and readily available financial and operational metrics aimed at improving the San Francisco Health Network's performance and enabling the Department to become a data-driven organization. Its services include data reporting and analysis, education, and training, which will allow leaders and programs to make informed decisions.

Improving Coordination and Effectiveness of Core Public Health Services

The Population Health Division (PHD) provides core public health services including health protection, health promotion, disease and injury prevention, and disaster preparedness and response. San Francisco's PHD is working to maintain its status as a national leader in wellness promotion and disease prevention, which have been shown to simultaneously improve health status and reduce unnecessary costs to health care delivery systems. Over the last two years, PHD has undertaken a significant reorganization aimed at improving coordination and effectiveness of its programs. With the finalization of the PHD's strategic plan, DPH is moving closer to achieving its goal of public health accreditation, which will certify San Francisco's status as a leader in population health services.

TOTAL SFHN MEDI-CAL MANAGED CARE MEMBERS BY MONTH

Due to the Affordable Care Act, San Francisco Health Network dramatically increased its Medi-Cal managed care members.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
SFGH - ACUTE CARE - HOSPITAL					
Decrease rate of ambulance diversions					
<ul style="list-style-type: none"> Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases 	40%	40%	45%	35%	35%
Provide clinical services to target populations					
<ul style="list-style-type: none"> Homeless outpatient visits as a percentage of total visits 	6%	6%	6%	6%	6%
<ul style="list-style-type: none"> Number of hospital medical/surgical inpatient days at SFGH 	111,687	75,000	75,000	75,000	75,000
<ul style="list-style-type: none"> Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days 	21%	21%	10%	10%	10%
SFGH - ACUTE CARE - PSYCHIATRY					
Provide appropriate psychiatric hospital care					
<ul style="list-style-type: none"> Number of hospital acute psychiatric days 	25,595	17,500	16,000	16,000	16,000
LAGUNA HONDA - LONG TERM CARE					
Improve health outcomes among San Francisco residents					
<ul style="list-style-type: none"> Number of long-term patient days at LHH 	414,472	275,000	275,000	274,115	274,115
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are homeless 	7%	8%	5%	5%	5%
<ul style="list-style-type: none"> Percentage of new admissions to LHH who are Medi-Cal clients 	88%	75%	75%	75%	75%
LAGUNA HONDA HOSP - ACUTE CARE					
Provide acute care services					
<ul style="list-style-type: none"> Number of patient days at Laguna Honda acute care and rehabilitation facilities 	1,526	1,042	540	1,095	1,460
PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Provide clinical services to target populations					
<ul style="list-style-type: none"> Number of Healthy San Francisco participants 	25,572	40,000	12,575	12,000	10,500
<ul style="list-style-type: none"> Percentage of outpatient visits by homeless patients 	9%	12%	13%	13%	13%
<ul style="list-style-type: none"> Percentage of patients who are homeless 	11%	10%	12%	12%	12%
<ul style="list-style-type: none"> Percentage of patients who are uninsured 	38%	41%	14%	14%	14%
FORENSICS - AMBULATORY CARE					
Provide continuity of care for recipients of DPH services					
<ul style="list-style-type: none"> Number of jail health screenings 	26,111	16,000	15,000	16,000	16,000
MENTAL HEALTH - COMMUNITY CARE					
Provide clinical services to target populations					
<ul style="list-style-type: none"> Number of unique mental health clients in treatment 	25,300	25,000	27,000	28,000	28,000
<ul style="list-style-type: none"> Percentage of new mental health clients who are homeless 	12%	25%	10%	20%	20%
<ul style="list-style-type: none"> Total units of mental health services provided 	1,996,973	1,000,000	1,620,300	1,700,000	1,700,000

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
SUBSTANCE ABUSE - COMMUNITY CARE					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	7,451	8,000	7,500	8,500	8,500
• Percentage of homeless clients among substance abuse treatment admissions	34%	37%	30%	37%	37%
• Total units of substance abuse treatment services provided	1,866,157	1,200,000	1,378,424	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 public services program	7,871	5,114	6,900	6,900	7,000
COMM HLTH - PREVENTION - AIDS					
Strengthen primary and secondary prevention activities					
• Number of contacts made by HIV prevention providers	195,267	130,000	135,000	135,000	135,000
• Percentage of clients testing HIV+ who are successfully linked to medical care	80%	75%	75%	75%	75%
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	8,946	4,000	5,000	5,000	5,000
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	64%	65%	64%	65%	66%
COMM HLTH - COMM SUPPORT - HOUSING					
Improve support staff ratio for active patient panel					
• Number of bed slots in housing programs	2,818	2,803	2,818	2,836	2,836
• Number of unduplicated clients served in supportive housing	1,440	1,359	1,359	1,359	1,359
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	4,210	3,935	3,935	3,935	3,935
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	4,758	5,000	5,000	5,000	5,000

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$2,029.6 million for the Department of Public Health (DPH) is \$45.3 million, or 2.3 percent, higher than the FY 2014-15 budget of \$1,984.3 million. A significant portion of this increase is due to increases in salaries and fringe benefits costs, the opening of the new San Francisco General Hospital, and investments in IT infrastructure and an enterprise Electronic Health Record system.

The FY 2016-17 proposed budget of \$2,069.9 million for the Department of Public Health is \$40.3 million, or 2.0 percent, higher than the FY 2015-16 proposed budget of \$2,029.6 million. A significant portion of this increase is due to additional increases in salaries and fringe benefits costs, annualization of costs related to the opening of the new San Francisco General Hospital, and continued investments in IT infrastructure and an enterprise Electronic Health Record system.

Over a year into implementing the Affordable Care Act (ACA), DPH will shift its focus from preparation to continued execution and refinement of previous initiatives related to access. In addition, it will expand its focus to two other areas. The first is to support City's most vulnerable populations by strengthening the Population Health Division and critical safety net services. Second, the Department will strengthen its information technology and electronic health records (EHR) infrastructure, allowing high-quality, coordinated, and cost-effective care in the modern healthcare environment.

Restoring Funding for Community Based Organizations

The proposed budget restores the remaining \$8.8 million per year in planned reductions from a previous budget cycle to contracts with community-based behavioral health programs. This restoration ensures stable funding levels for the City's critical community partners.

Strengthening the Population Health Division and the Black African American Health Initiative

Central to strengthening both population health and the Department's workforce is the Black African American Health Initiative (BAAHI) to address the disparities in health status and health outcomes that disproportionately affect the African American community. A department-wide collaboration spanning the SFHN and PHD, the BAAHI will focus on four high-priority health areas: heart health; behavioral health; women's health; and sexual health. The BAAHI initiative will also focus internally to ensure the

Department's workforce is culturally competent with the populations it serves.

The Department of Public Health is also investing in its Population Health Division. The recent Ebola outbreak and the two earthquakes in Nepal underscore the need to strengthen the Department's Public Health Emergency Response, Emergency Medical Services and the Disease Prevention and Control Branches. DPH will increase staffing in these units to ensure more effective emergency response, adding 9 employees and \$2.2 million of annual costs to implement these initiatives.

Investing in DPH's Information Technology Infrastructure and Preparing for an Electronic Health Record (EHR)

In the modern healthcare environment, information technology is deeply connected to high-quality patient 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. Over the next five years, DPH will begin preparing, building, and implementing a new enterprise health record (EHR) system, which will affect every division of the San Francisco Health Network. To begin to address Information Technology (IT) risks and opportunities, DPH engaged in two consultant studies: the first to review the Department's current IT infrastructure and staffing; and a second to estimate the requirements for implementing and maintaining a new EHR. Both studies found that the Department must make significant strides to increase IT staffing levels and strengthen technology infrastructure.

The initial estimate for the full cost of implementing an EHR is approximately \$225 million over five years for all costs, including additional staff, licensing, training, and facility needs. Approximately \$20 million of these costs each year will be ongoing costs; about \$125 million will be for one-time implementation. 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 the Department can maximize its reimbursement from the State and Federal governments and commercial insurance. The proposed budget includes \$12.8 million in FY 2015-16, increasing to \$29.2 million in FY 2016-17 to begin to address this need. The budget includes 88 positions for the EHR.

Over the next two years, DPH will take the first step toward implementation by creating a solid IT foundation in the following five areas:

1. Infrastructure upgrades;
2. Training and project management;
3. Optimizing applications group staffing;
4. Optimizing operations group staffing; and
5. Establishing an informatics group to train and assist clinical staff in the use of health information systems.

At the same time, the Department will begin the planning and system selection process for a new EHR and start implementation during FY 2016-17. While the transition to a unified system will be a significant challenge, it also creates a unique opportunity for DPH to provide a more effective clinical system across the continuum of care, which supports the Department's strategic goal of providing integrated health services.

Caring for Homeless Individuals with Chronic Medical Conditions: Medical Respite Expansion

DPH will expand its medical respite program over the next two years to accommodate current unmet needs of homeless individuals with chronic medical conditions. These medical needs cannot be adequately, safely, or properly addressed in a regular adult shelter setting. Services provided will include 30 beds for dormitory-style temporary housing, group meals, hygiene, nursing care, case management for on-going psycho-social care coordination, support services, medication support, as well as transportation and escorts to key appointments, including primary care, benefits, and housing counseling and discharge coordination with outside providers. Medical Respite provides individuals with a place to recover and heal rather than suffering on the street and using emergency services for primary care. The proposed budget includes \$2.6 million in one-time construction costs, and \$2 million of operating costs for FY 2015-16, and \$2.5 million of operating costs in FY 2016-17.

Developing DPH's Work Force

The Department's future success lies in its ability to recruit and retain a talented and diverse public health workforce at all levels in a department that fosters innovation, quality improvement, and cultural competency. The proposed budget includes funding for additional training resources to support the Department's approximately 6,700 employees to ensure they continue to provide excellent service to the public.

Opening the New San Francisco General Hospital

The new, seismically-safe San Francisco General Hospital is scheduled to open in 2016. This rebuild is funded by nearly \$900 million of G.O. Bonds approved by voters in 2008 Proposition A. All acute care services will be relocated to the new facility and all non-acute services will remain in the current building. In addition to an expanded and more technologically advanced physical plant, the new hospital increases services in the Emergency Department, Perioperative and Ancillary Services, as well as reconfigures inpatient beds to decrease wait times, and increase access to services. The Mayor's Budget includes \$26.8 million of operating costs and positions, annualizing to nearly \$33 million, including 118 annualized positions. In addition, the budget includes programming changes to improve the quality and level of services for acute psychiatric services at SFGH by increasing staffing and improving utilization management.

San Francisco Health Network (SFHN) Savings and Efficiencies Due to Healthcare Reform

DPH expects to experience a reduction in billing from private providers of \$9 million, as over 50,000 individuals have transitioned out of Healthy San Francisco and are now accessing insurance under the Affordable Care Act. With fewer people enrolled in the program, DPH can reduce the amount of health care costs it must subsidize without reducing patient care.

Similarly, the Department will achieve \$7 million of savings for HIV pharmaceutical costs resulting from the transfer of patients to expanded Medi-Cal because these pharmaceuticals are now covered by insurance. The Department will also expand the Federal 340B Discount Drug Pricing Program to provide outpatient drugs at significantly reduced prices. By adding more outpatient pharmacies through a contract with Walgreens, the SFHN will provide access to pharmaceuticals for up to nearly 11,000 Medicare patients who may be eligible for this program.

Linking HOPE SF Public Housing Sites to Care

After a successful pilot in FY 2014-15, DPH will establish four wellness centers at HOPE SF locations to engage public housing residents in health and wellness services. These multi-disciplinary place-based teams will provide

health education, outreach, triage, basic nursing care, and behavioral health consultation and treatment. The place-based strategy allows residents to build relationships with staff and utilizes resident peer health educators as experts guiding linkage with HOPE SF communities. The proposed budget includes \$1 million in funding to allow each of the four housing sites (Alice Griffith, Potrero, Hunters View, and Sunnydale) to have eight-hour clinics two days per week.

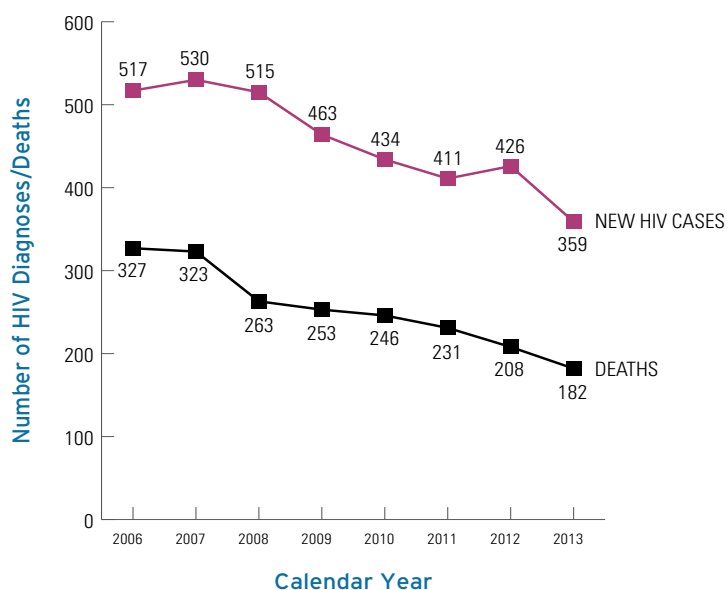
Getting to Zero

The Mayor’s Budget funds the “Getting to Zero” initiative, which focuses on achieving, Zero New HIV Infections, Zero AIDS Deaths, and Zero Stigma. There are three

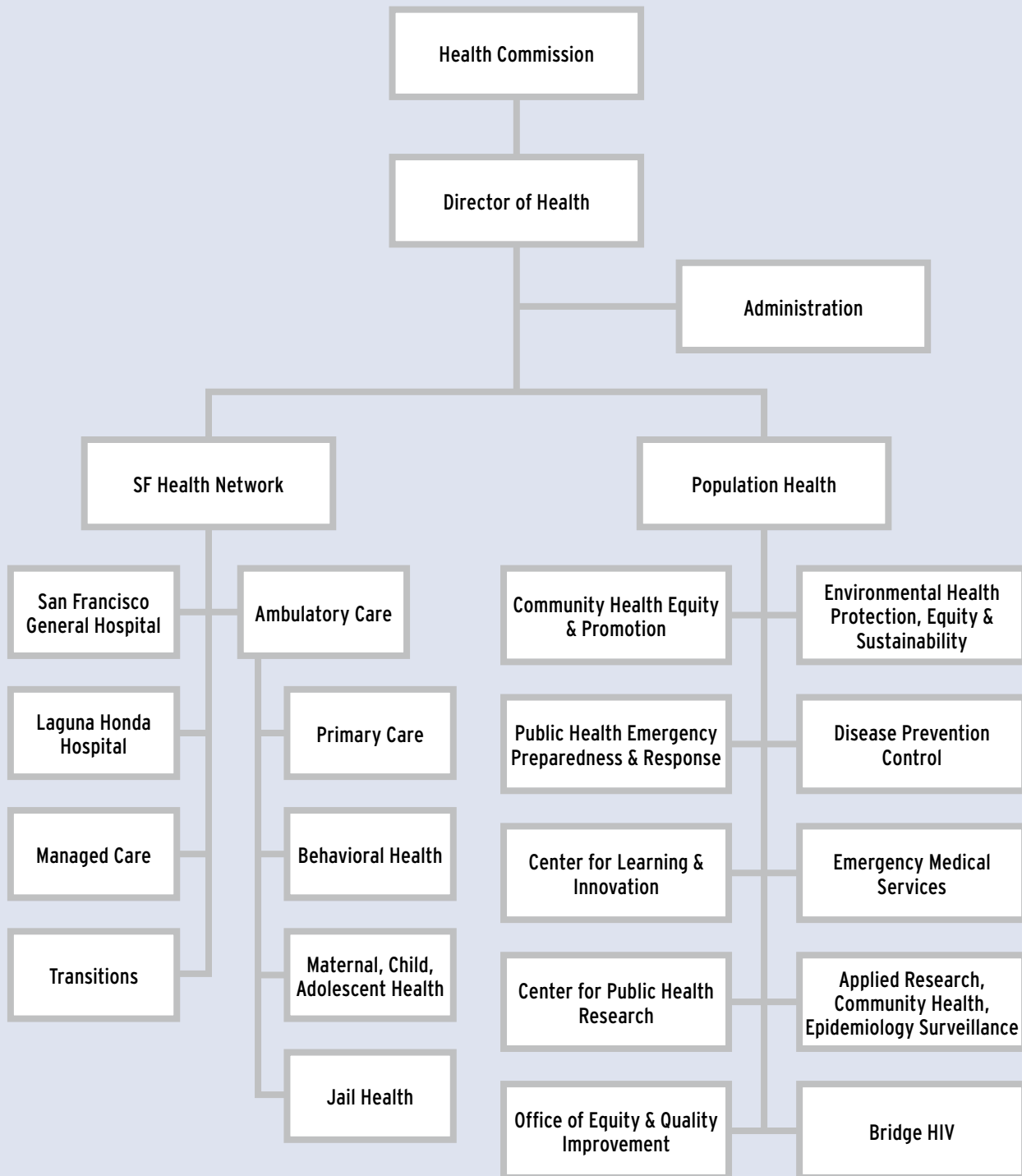
key components of this plan. The first is to achieve early diagnosis and treatment for those test positive for HIV through the patient navigators within the community. These navigators will support clients in insurance and medical provider enrollment and selection, case management and education. The second 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 has been shown to prevent HIV transmission when taken properly. Finally, DPH will retain patients in HIV care by supporting services in Ward 86, the Outpatient HIV Clinic at SFGH. The Mayor’s Budget includes \$1.2 million of annualized operating costs.

NUMBER OF HIV DIAGNOSES AND DEATHS

The number of new HIV cases and deaths in San Francisco has fallen steadily since 2006.



PUBLIC HEALTH ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	6,194.80	6,382.55	6,679.36	296.81	6,837.94	158.58
Non-operating Positions (cap/other)	(68.89)	(98.38)	(70.01)	28.37	(70.24)	(0.23)
Net Operating Positions	6,125.91	6,284.17	6,609.35	325.18	6,767.70	158.35
SOURCES						
Licenses & Fines	24,793,154	10,350,378	10,631,395	281,017	10,631,395	0
Use of Money or Property	821,166	974,240	876,030	(98,210)	876,030	0
Intergovernmental Revenue - Federal	56,063,985	68,423,366	69,697,121	1,273,755	69,913,047	215,926
Intergovernmental Revenue - State	269,019,528	283,039,358	288,906,370	5,867,012	297,228,171	8,321,801
Intergovernmental Revenue - Other	192,524	0	0	0	0	0
Charges for Services	964,103,395	907,386,020	953,686,657	46,300,637	955,086,374	1,399,717
Other Revenues	18,455,065	63,442,489	27,828,342	(35,614,147)	26,265,015	(1,563,327)
Transfers In	246,961,615	182,311,914	192,673,636	10,361,722	175,287,458	(17,386,178)
Expenditure Recovery	28,654,507	33,616,352	37,404,088	3,787,736	37,397,407	(6,681)
Transfer Adjustments-Sources	(242,883,948)	(179,865,931)	(190,211,183)	(10,345,252)	(172,824,798)	17,386,385
Use of / (Deposit to) Fund Balance	78,005,492	434,161	0	(434,161)	299,144	299,144
General Fund Support	316,296,189	614,148,840	638,102,967	23,954,127	669,698,588	31,595,621
Sources Total	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408
USES - OPERATING EXPENDITURES						
Salaries & Wages	594,460,731	663,109,172	715,741,319	52,632,147	744,493,719	28,752,400
Fringe Benefits	258,243,025	287,096,934	284,165,783	(2,931,151)	293,972,791	9,807,008
Overhead	1	1,724,211	498,488	(1,225,723)	498,488	0
Professional & Contractual Services	684,604,588	786,738,930	785,576,881	(1,162,049)	775,261,129	(10,315,752)
Aid Assistance / Grants	1,466,231	25,000	25,000	0	25,000	0
Materials & Supplies	107,244,968	112,740,854	114,205,004	1,464,150	118,470,888	4,265,884
Equipment	2,876,910	3,919,173	3,854,150	(65,023)	9,287,726	5,433,576
Debt Service	2,639,622	18,305,412	20,075,496	1,770,084	19,917,381	(158,115)
Services of Other Departments	84,673,417	94,872,935	100,539,774	5,666,839	100,923,696	383,922
Transfers Out	244,783,948	182,209,497	190,211,183	8,001,686	172,824,798	(17,386,385)
Budgetary Reserves	0	0	152,088	152,088	0	(152,088)
Transfer Adjustments-Uses	(242,883,948)	(179,865,931)	(190,211,183)	(10,345,252)	(172,824,798)	17,386,385
Uses - Operating Expenditures Total	1,738,109,493	1,970,876,187	2,024,833,983	53,957,796	2,062,850,818	38,016,835
USES - PROJECT EXPENDITURES						
Facilities Maintenance	1,278,554	2,770,000	2,911,440	141,440	3,057,013	145,573
Capital Renewal	0	1,465,000	500,000	(965,000)	400,000	(100,000)
Capital Projects	21,094,625	9,150,000	1,350,000	(7,800,000)	3,550,000	2,200,000
Uses - Project Expenditures Total	22,373,179	13,385,000	4,761,440	(8,623,560)	7,007,013	2,245,573
USES BY PROGRAM RECAP						
Central Administration	43,352,887	50,318,215	91,555,146	41,236,931	111,163,552	19,608,406
Children's Baseline	43,323,208	53,539,032	53,083,360	(455,672)	53,043,412	(39,948)
Comm Hlth - Comm Support - Housing	32,247,265	35,499,446	34,274,039	(1,225,407)	35,067,860	793,821
Comm Hlth - Prev - Maternal & Child Hlth	23,940,533	30,664,045	34,701,682	4,037,637	34,838,329	136,647
Comm Hlth - Prevention - Aids	20,495,604	21,615,499	23,136,114	1,520,615	23,197,820	61,706
Comm Hlth - Prevention - Disease Control	18,499,903	21,764,541	23,134,228	1,369,687	24,058,905	924,677
Comm Hlth - Prevention - Hlth Education	6,768,403	8,220,529	8,512,333	291,804	8,559,073	46,740
Emergency Services Agency	1,251,292	1,250,000	1,500,000	250,000	1,500,000	0
Environmental Health Services	22,225,487	21,182,397	22,015,568	833,171	22,458,712	443,144
Forensics - Ambulatory Care	30,380,399	30,839,962	31,435,122	595,160	31,774,802	339,680
Health At Home	6,743,840	7,178,019	7,267,271	89,252	7,342,971	75,700
Hiv Health Services	30,107,414	37,747,829	37,653,596	(94,233)	37,705,220	51,624
Laguna Honda - Long Term Care	205,806,546	239,010,607	243,812,236	4,801,629	248,376,097	4,563,861
Laguna Honda - Non Lhh Program Expenses	74,776	1,491,130	1,230,054	(261,076)	1,585,829	355,775
Laguna Honda Hosp - Acute Care	3,380,210	3,868,675	3,640,527	(228,148)	3,668,344	27,817
Laguna Honda Hosp - Comm Support Care	0	2	0	(2)	0	0
Mental Health - Acute Care	2,876,087	3,462,797	3,462,797	0	3,462,797	0
Mental Health - Children's Program	34,597,427	44,707,253	45,572,408	865,155	46,067,142	494,714

Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
Mental Health - Community Care	159,381,566	175,659,423	177,239,231	1,579,808	178,483,052	1,243,821
Mental Health - Long Term Care	36,003,860	31,430,422	32,486,501	1,056,079	32,530,289	43,788
Primary Care - Ambu Care - Health Cntrs	66,294,374	77,742,104	82,160,110	4,418,006	87,891,371	5,731,261
SFGH - Acute Care - Forensics	2,600,478	3,173,656	3,219,803	46,147	3,241,729	21,926
SFGH - Acute Care - Hospital	608,657,487	714,303,264	686,644,666	(27,658,598)	692,190,581	5,545,915
SFGH - Acute Care - Psychiatry	90,524,356	25,816,268	25,866,583	50,315	26,076,185	209,602
SFGH - Ambu Care - Adult Med Hlth Cntr	43,910,010	40,310,585	46,141,031	5,830,446	46,405,786	264,755
SFGH - Ambu Care - Methadone Clinic	2,700,933	2,698,196	2,932,820	234,624	2,960,451	27,631
SFGH - Ambu Care - Occupational Health	2,859,703	4,260,514	4,411,764	151,250	4,507,053	95,289
SFGH - Emergency - Emergency	34,478,817	37,742,830	42,677,032	4,934,202	43,970,943	1,293,911
SFGH - Emergency - Psychiatric Services	7,658,376	7,955,566	8,443,899	488,333	8,073,279	(370,620)
SFGH - Long Term Care - Rf Psychiatry	13,016,289	11,897,359	11,934,564	37,205	12,131,950	197,386
Sfhn-Managed Care	162,991,275	167,549,779	158,506,629	(9,043,150)	158,661,616	154,987
Substance Abuse - Community Care	60,039,332	68,977,473	73,919,107	4,941,634	71,824,012	(2,095,095)
Transitional-Aged Youth Baseline	0	0	5,262,546	5,262,546	5,262,546	0
Transitions	3,294,535	2,383,770	1,762,656	(621,114)	1,776,123	13,467
Uses by Program Recap Total	1,760,482,672	1,984,261,187	2,029,595,423	45,334,236	2,069,857,831	40,262,408

PUBLIC LIBRARY

sfpl.org

The Public Library (LIB or “the Library”) is dedicated to free and equal access to information, knowledge, independent learning, and reading for the community. The Library consists of the Main Library at Civic Center, 27 branch libraries geographically distributed throughout San Francisco, four Bookmobiles that travel around the City, and a 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 library 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

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	104,578,265	109,483,373	116,996,318	7,512,945
Total FTE	652	661	662	1

Looking Back

Increased Hours and Attendance

After a year-long assessment of public hours in Fiscal Year (FY) 2012-2013, the library expanded hours by 13 percent in FY 2014-15 to ensure equitable access for all residents. Eighteen branches increased hours, resulting in 19 library locations now open 7 days a week; additionally, the Library for the Blind, the Deaf Services Center, and the San Francisco History Center all increased open hours to provide access to those specialized service centers and match the seven day service offered at the Main. The Library is thriving with more than 6.7 million annual visitors. Increased programming on a diverse range of topics attracted over 462,000 attendees, an increase of 6 percent from the prior year. Additionally, the Main Library has incrementally increased operating hours in the Deaf Services Center, the History Center and the Library for the Blind and Print Disabled.

Additionally, beginning in FY 2014-15, the Library expanded patron access to public Internet computers from one hour per day to two hours per day. In FY 2013-14, the public utilized nearly 656,000 computer hours. The Library piloted a new welcome card in FY 2014-15 to ensure all library users, even those without permanent addresses, would be able to access public computers and the Library's electronic resources.

Completion of the Branch Library Improvement Project

With the opening of the new North Beach Library in May 2014, the largest capital improvement project in the history of the Library was completed, fulfilling a promise of safe, accessible, and state of the art facilities throughout the City's neighborhoods. Over the course of 15 years, the City renovated or constructed 24 branch libraries (16 renovations and eight new buildings), providing the public with seismically safe, accessible, technologically updated, and code compliant branch libraries in every neighborhood.

The Bridge at Main

One of the major achievements in FY 2014 was the opening of The Bridge at Main, the Library's new Literacy and Learning Center. This 5,000 square foot space located on the 5th Floor of the Main Library is a one-stop place for early literacy, basic adult literacy, and digital literacy programming. It includes a learning studio equipped with a smart board and a computer technology lab. The Bridge at Main also houses a new Veteran's Resource Center partnering with Cal Vets and the City's Veterans Office to support our veterans with vital information and resources.

The City's continued investment in a strong library system ensures that San Franciscans not only have equal access to information, but also free educational and recreational opportunities that make San Francisco a more affordable and equitable place to live.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	1,835,085	2,100,000	2,125,000	1,850,000	1,850,000
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	5,046,671	5,680,500	5,100,000	5,200,000	5,300,000
• Weekly hours of operation in the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,352	1,356	1,357	1,357	1,357
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	57,330	60,000	54,000	55,000	54,000

Performance Measures (continued)

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
Meet citizens' needs in quantity and availability of library collections					
• Circulation of eBooks and eMedia	808,093	900,000	1,200,000	1,500,000	1,800,000
• Circulation of physical books and materials	10,036,860	10,000,000	9,400,000	9,000,000	8,600,000
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	61,020	48,000	48,000	50,000	50,000
INFORMATION TECHNOLOGY					
Meet patron needs for access to technology					
• Average number of wi-fi users per day at branch libraries	3,775	1,890	2,400	2,500	2,650
• Average number of wi-fi users per day at the Main Library	1,592	735	1,100	1,200	1,300
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	655,888	860,000	860,000	875,000	875,000
• Number of public computers available for use	946	970	1,000	1,000	1,000
• Number of website and catalog page views by mobile devices	7,960,993	7,250,000	9,386,668	9,500,000	9,000,000
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	8.1	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	8.8	7.7	8.4	8.4	8.4
CHILDREN & YOUTH SERVICES (CYS)					
Provide high quality programs for children and youth					
• Number of children and youth attending programs	282,294	246,000	246,500	248,500	249,000
• Number of programs provided	6,994	6,300	6,350	6,450	6,500
Support early literacy through "Every Child Ready to Read" (ECRR) program					
• Number of caregiver/parent participants in ECRR trainings and workshops	605	950	500	605	650
SYSTEMWIDE					
Meet citizens' needs in quantity and availability of library collections					
• Collection Expenditures per Number of Borrowers	\$25.18	\$25.79	\$25.79	\$27.94	\$25.50
• Expenditures per Number of Visits	\$14.69	\$13.44	\$13.44	\$13.93	\$9.00

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$117.0 million for the Public Library is \$7.5 million, or 6.9 percent, higher than the FY 2014-15 budget of \$109.5 million. A significant portion of this increase is due to an expansion in operating hours at the Main Library and branch libraries. The Public Library is entering the second year of a fixed two-year budget, and the FY 2016-17 budget is not under consideration at this time.

The Mix at SFPL

The San Francisco Public Library will usher in a new era in youth engagement with the opening of The Mix at SFPL – a new, 5,000 square foot teen digital media center equipped with state of the art technology, learning and maker spaces, video and audio production, plus books and media, all to capture the imagination of San Francisco’s teenagers. In partnership with the California Academy of Sciences, the Bay Area Video Coalition, KQED, and other youth advocacy groups, The Mix will provide an ideal setting for learning and digital literacy. The Friends of the Library and the tech community will be key partners in equipping the center with learning tools and expert resources.

Service Excellence

The Library’s proposed budget reflects its commitment to providing welcoming facilities by continuing to invest in post-occupancy facility improvements, and enhancing the capacity of the Library’s custodial unit. Other investments include the Library’s partnership with the Department of Public Health, which connects Main Library patrons with social services and housing resources.

Strong Library Collections

The proposed budget continues to invest in strong library collections, which represent approximately 11 percent of the 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. Other investments include youth materials, materials in international languages, and periodicals. In FY 2015-16 the collection budget will increase an additional 7.4 percent over the FY 2014-15 budget.

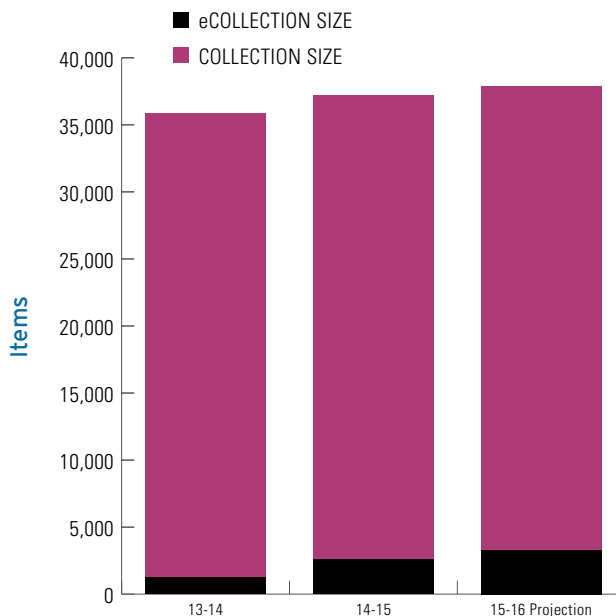
Equity and Shared Prosperity

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 400 story-times and events for children and their caregivers; specialized programming and events for teens; and more than 100 literary, workforce development, and recreational classes and programs for adults. The Library also offers a Family Pass, enabling families to visit 24 local museums and attractions for free.

The proposed budget will continue to offer scholarships for patrons 18 years-old and older to earn an accredited high-school diploma and a career certificate through Career On-line High School, the only program of its kind. Diploma completion requirements are combined with coursework for a career track for each student. This program bolsters the library’s Family and Education Zone goals while also expanding its role to include workforce development and helping to reach people who have not succeeded in traditional educational settings.

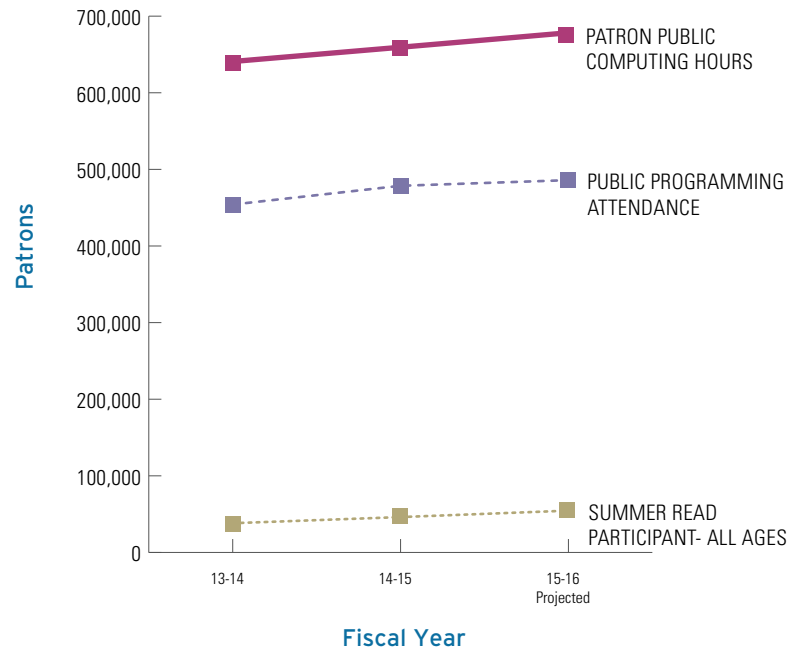
LIBRARY COLLECTION SIZE

As many libraries are seeing, long-term circulation is trending down, which results in a gradual reduction in space available for circulating collections, as fewer items are out in circulation. At the same time, the Library’s eCollection continues to grow at a rapid pace.

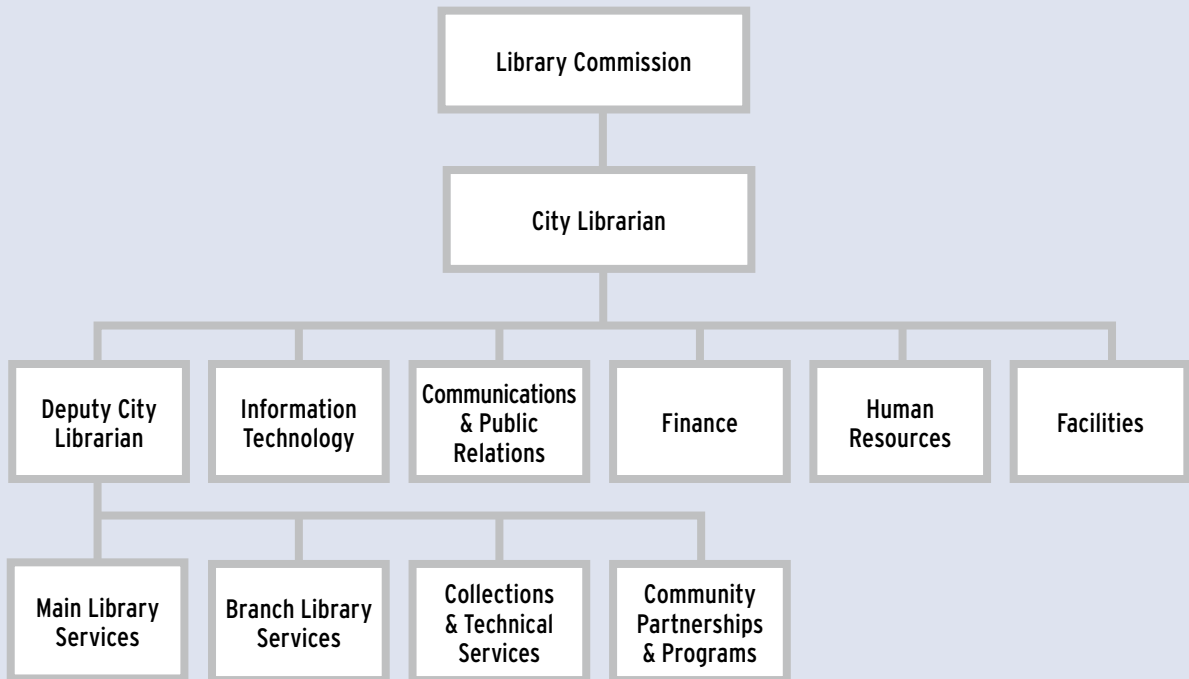


PUBLIC PROGRAMMING AT THE LIBRARY

The Library continues to provide a variety of services to the public.



PUBLIC LIBRARY ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	652.22	660.70	662.28	1.58
Net Operating Positions	652.22	660.70	662.28	1.58
SOURCES				
Local Taxes	40,764,198	43,020,000	45,960,000	2,940,000
Use of Money or Property	595,484	1,906,688	2,377,088	470,400
Intergovernmental Revenue - Federal	28,277	0	0	0
Intergovernmental Revenue - State	206,688	220,000	220,000	0
Charges for Services	747,447	750,800	750,800	0
Other Revenues	369,063	1,179,300	27,000	(1,152,300)
Transfers In	5,472,096	2,100,000	925,000	(1,175,000)
Expenditure Recovery	56,116	61,020	61,430	410
Transfer Adjustments-Sources	(5,442,096)	(2,100,000)	(925,000)	1,175,000
Use of / (Deposit to) Fund Balance	1,138,515	715,565	0	(715,565)
General Fund Support	60,642,477	61,630,000	67,600,000	5,970,000
Sources Total	104,578,265	109,483,373	116,996,318	7,512,945
USES - OPERATING EXPENDITURES				
Salaries & Wages	43,610,477	48,205,820	50,048,950	1,843,130
Fringe Benefits	25,222,345	27,280,881	26,132,111	(1,148,770)
Overhead	0	9,754	461	(9,293)
Professional & Contractual Services	6,197,875	8,535,730	8,689,804	154,074
Materials & Supplies	13,142,262	15,274,828	14,885,257	(389,571)
Equipment	538,956	523,869	424,041	(99,828)
Services of Other Departments	6,833,518	7,552,491	8,456,199	903,708
Transfers Out	7,052,096	2,100,000	925,000	(1,175,000)
Budgetary Reserves	0	0	7,434,495	7,434,495
Transfer Adjustments-Uses	(5,442,096)	(2,100,000)	(925,000)	1,175,000
Uses - Operating Expenditures Total	97,155,433	107,383,373	116,071,318	8,687,945
USES - PROJECT EXPENDITURES				
Capital Projects	7,422,832	2,100,000	925,000	(1,175,000)
Uses - Project Expenditures Total	7,422,832	2,100,000	925,000	(1,175,000)
USES BY PROGRAM RECAP				
Adult Services	700,795	400,000	400,000	0
Branch Program	29,326,060	21,289,239	21,665,511	376,272
Children's Baseline	8,817,972	11,292,150	11,264,946	(27,204)
Children's Services	1,142,022	7	0	(7)
Collection Technical Services	13,662,511	16,456,655	17,047,077	590,422
Community Partnerships And Programming	919,511	1,255,330	1,805,725	550,395
Facilities	11,883,586	17,982,392	16,466,481	(1,515,911)
Information Technology	7,103,984	8,110,107	8,307,279	197,172
Library Administration	14,488,244	13,954,105	21,372,267	7,418,162
Main Program	16,533,580	18,743,388	18,321,819	(421,569)
Transitional-Aged Youth Baseline	0	0	345,213	345,213
Uses by Program Recap Total	104,578,265	109,483,373	116,996,318	7,512,945

PUBLIC UTILITIES COMMISSION

sfwater.org

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 222 million gallons of water per day to 2.6 million people in the Bay Area. Two unique features of the system stand out: the drinking water provided is among the purest in the world and the system for delivering that water is almost entirely gravity-fed, requiring little to no fossil fuel consumption. Since 2010, the enterprise has also managed the City’s Auxiliary Water Supply System for firefighting and disaster response.

WASTEWATER ENTERPRISE collects, transmits, treats, and discharges sanitary and stormwater flows generated within the City for the protection of public health and environmental safety. San Francisco is one of only two cities in California with a combined sewer system. The system offers significant environmental benefits because it captures and treats both stormwater and urban street runoff, in addition to sewage from homes and businesses. This protects public health, the San Francisco Bay, and the Pacific Ocean.

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 profile.

PUC BUREAUS provide infrastructure planning as well as managerial and administrative support to the PUC.

Budget Data Summary

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	780,614,526	939,577,779	973,261,103	33,683,324
Total FTE	1,621	1,618	1,633	15

Looking Back

In 2014, the San Francisco Public Utilities Commission (PUC) provided reliable and green services, made critical investments in utility infrastructure, and provided local jobs.

Service Delivery

In 2014, California experienced its third year of dry conditions. By educating and working with retail and wholesale customers throughout the year, the San Francisco Public Utility Commission's saved 8.0 billion gallons of water across the regional system. As the drought continues, this savings will allow the Department to stretch supplies into next year and minimize impacts to customers.

Despite the challenging drought conditions the PUC delivered 217.0 million gallons daily to water customers in 2014. Over the same period, the Department provided all of San Francisco's municipal power needs through hydroelectric, solar, and biogas generation - an environmental savings equal to 124.0 million gallons of gasoline. The Department also treated 40.0 billion gallons of wastewater to return to the bay and ocean.

Strategic Infrastructure Investments

The PUC's investments in the water and sewer systems have fortified critical infrastructure so that the

Department can deliver water to San Francisco taps and treat wastewater even after a major seismic event. The PUC will continue to increase the water and sewer pipeline replacement rate over the next three years at a rate of 240 blocks per year.

The PUC replaced 119 outdated streetlight fixtures with new, modern poles, and efficient light emitting diode (LED) lights. The Wireless Controls Pilot Project also made progress, allowing the Department to remotely monitor and control City streetlights. The PUC began replacement of 18,500 high-pressure sodium streetlights in 2015.

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 can lead to stable and fulfilling careers with family-sustaining wages and benefits. The PUC provided employment opportunities for over 1,000 San Francisco youth and young adults from San Francisco's most disadvantaged neighborhoods in 2014.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
Environment					
Steward the Environment					
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	2,686.00	4,353.00	4,353.00	4,857.00	4,857.00
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	51.67	29.00	51.76	35.00	
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	48.42	55.00	43.70	55.00	50.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	3.40%	3.40%	3.44%	3.40%	3.40%
• 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%
Governance					
Improve Governance					
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	100.00%	100.00%	100.00%	100.00%	100.00%
• GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	44.00%	60.00%	60.00%	60.00%	
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	0.43%	0.75%	0.75%	1.00%	1.00%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	12.75	15.00	15.00	15.00	
• SFPUC Cost per gallon of wastewater	0.01090	0.01160	0.01100	0.01200	0.01300
• SFPUC Cost per gallon of water	0.00840	0.01020	0.00900	0.01000	0.01100
• SFPUC Cost per Kilowatt hour of electricity	0.12230	0.16100	0.11450	0.11710	0.12060

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$973.3 million is \$33.7 million or 3.6 percent higher than the FY 2014-15 budget of \$939.6 million. A significant portion of the increase is due to increases in debt service as a result of more spending on capital projects, increases in salaries and fringe benefits costs, and higher investment in capital projects. The PUC is entering the second year of a fixed two-year budget, so the FY 2016-17 budget is not under consideration at this time.

Water Revenues

Retail and wholesale water customers have responded to the request for a 10 percent voluntary reduction in their water use due to the ongoing California drought. This has resulted in lower water sales in the current year and projected for FY 2015-16. The water enterprise has sufficient fund balances to effectively manage operations through this period.

Responding to Customer Needs

The PUC's FY 2015-16 proposed budget includes new equipment and staffing for a water connection team to help meet the needs for new developments in the City. The increased staffing levels will help new developments receive more timely service and connect to the water system.

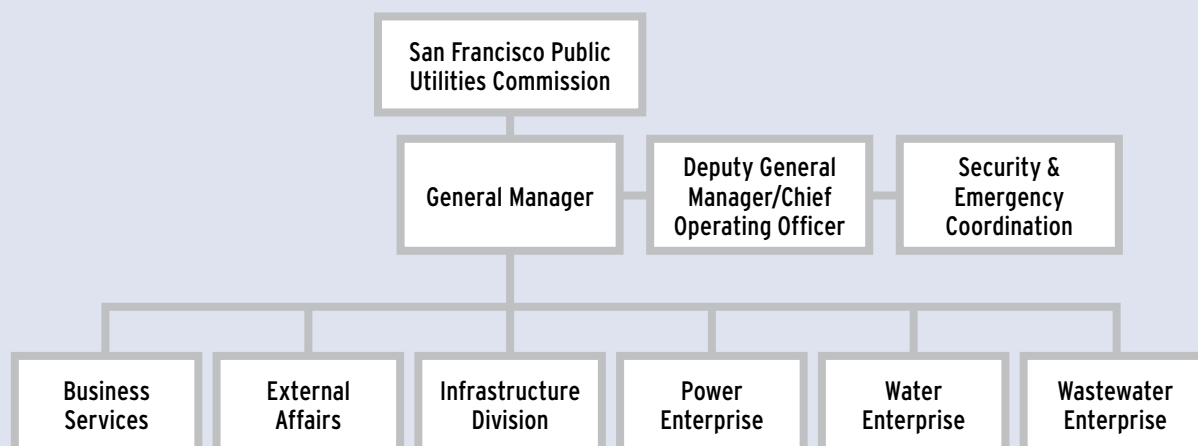
Water and Wastewater Rates

To continue delivering reliable, high quality service, the PUC adopted four years of water and wastewater service rate increases beginning July 1, 2014. Ratepayer dollars have funded seismic improvement projects for Bay Area and San Francisco reservoirs, treatment plants, regional water pipelines, and in-City water and sewer pipelines. Rate increases are necessary to complete these major projects as well as to pay off the bonds secured to fund them. The rate schedule represents an average annual increase of \$7 to \$10 per month for a single family residential household in San Francisco (about 8 to 9 percent per year). The PUC Community Assistance Program (CAP) offers a 15 percent discount on water bills and a 35 percent discount on sewer bills for qualified customers.

Investments in Capital

The Department continues to make large investments in capital, totaling \$1.5 billion over the two fiscal years of the fixed FY 2014-15 and 2015-16 budget. These investments include funding for water, wastewater, and power system improvements. Water projects include improvements to the local and regional water system such as pipeline replacement and repairs, structural and seismic upgrades, and facility improvements. Wastewater projects include treatment facility, sewer, and collection system improvements as well as storm water and flood control projects. Hetch Hetchy projects include funding for streetlight improvements and power reliability and replacement projects.

PUBLIC UTILITIES COMMISSION ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	2,225.77	2,246.07	2,275.11	29.04
Non-operating Positions (cap/other)	(604.50)	(627.82)	(641.58)	(13.76)
Net Operating Positions	1,621.27	1,618.25	1,633.53	15.28
SOURCES				
Licenses & Fines	2,750	0	0	0
Use of Money or Property	15,892,105	14,771,546	16,312,753	1,541,207
Intergovernmental Revenue - Other	153,572	0	0	0
Charges for Services	733,257,276	718,267,114	768,246,793	49,979,679
Other Revenues	29,019,373	41,483,324	42,222,811	739,487
Transfers In	221,095,407	183,203,690	179,349,096	(3,854,594)
Expenditure Recovery	122,734,018	276,657,066	284,439,780	7,782,714
Transfer Adjustments-Sources	(330,607,986)	(345,360,058)	(341,328,213)	4,031,845
Use of / (Deposit to) Fund Balance	(11,089,682)	50,555,097	24,018,083	(26,537,014)
General Fund Support	157,693	0	0	0
Sources Total	780,614,526	939,577,779	973,261,103	33,683,324
USES - OPERATING EXPENDITURES				
Salaries & Wages	171,490,792	210,364,507	219,954,102	9,589,595
Fringe Benefits	82,748,209	94,815,847	89,870,559	(4,945,288)
Overhead	975,229	0	2,277	2,277
Professional & Contractual Services	99,500,031	99,618,519	120,416,162	20,797,643
Aid Assistance / Grants	2,843,641	2,604,178	2,854,178	250,000
Materials & Supplies	25,780,328	28,878,259	29,771,222	892,963
Equipment	6,095,058	7,757,988	6,250,480	(1,507,508)
Debt Service	576,398	302,974,270	338,272,377	35,298,107
Services of Other Departments	160,029,617	173,276,698	173,053,418	(223,280)
Transfers Out	466,321,444	183,298,827	179,444,233	(3,854,594)
Budgetary Reserves	0	129,794,744	105,598,308	(24,196,436)
Transfer Adjustments-Uses	(330,607,986)	(345,360,058)	(341,328,213)	4,031,845
Uses - Operating Expenditures Total	685,752,761	888,023,779	924,159,103	36,135,324
USES - PROJECT EXPENDITURES				
Facilities Maintenance	1,767,799	39,756,000	37,789,000	(1,967,000)
Capital Renewal	0	9,098,000	8,663,000	(435,000)
Capital Projects	93,093,966	2,700,000	2,650,000	(50,000)
Uses - Project Expenditures Total	94,861,765	51,554,000	49,102,000	(2,452,000)
USES BY PROGRAM RECAP				
Administration	373,992,186	157,346,848	145,312,216	(12,034,632)
City Capital Projects	5,196	0	0	0
Customer Services	13,086,447	13,999,754	14,123,568	123,814
Debt Service	421,667	290,136,299	325,432,906	35,296,607
Engineering	143,609	0	0	0
Facilities Mgmt & Operations	614,795	0	0	0
Finance	10,395,447	12,140,389	12,752,357	611,968
General Management	(62,164,943)	(69,429,504)	(68,608,028)	821,476
Hetch Hetchy Capital Projects	37,215,032	25,251,796	19,353,662	(5,898,134)

Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
Hetch Hetchy Power	5,596,510	0	0	0
Hetch Hetchy Project Operations	44,883	0	0	0
Hetchy Water Operations	18,715,604	67,361,815	66,384,761	(977,054)
Human Resources	9,093,473	11,553,666	11,243,140	(310,526)
Management Information	22,765,417	25,444,234	24,231,249	(1,212,985)
Operating Reserve	0	21,931,665	6,086,100	(15,845,565)
Power Infrastructure Development	9,909,228	53,897,984	74,448,099	20,550,115
Power Purchasing/ Scheduling	33,140,877	10,314,730	10,513,036	198,306
Power Utility Field Services	1,536,939	0	0	0
Power Utility Services	49,462	357,000	0	(357,000)
Strategic Planning/Compliance	9,353,406	14,198,595	14,233,925	35,330
Supply & Treatment	(3,570)	0	0	0
Technology	(23,232)	0	0	0
Wastewater Capital Projects	39,939,580	39,000,000	41,000,000	2,000,000
Wastewater Collection	29,143,203	32,169,116	32,205,945	36,829
Wastewater Disposal	3,357,881	0	0	0
Wastewater Operations	3,185,883	4,262,578	4,295,117	32,539
Wastewater Treatment	67,746,975	74,493,881	76,503,643	2,009,762
Water Capital Projects	23,208,676	34,392,000	43,592,000	9,200,000
Water Pumping	2,098,527	0	0	0
Water Quality	29,288	0	0	0
Water Source Of Supply	14,859,954	23,802,403	20,484,310	(3,318,093)
Water Supply & Power Operations	(994,169)	0	0	0
Water Transmission/ Distribution	74,589,902	52,812,462	53,942,858	1,130,396
Water Treatment	39,560,393	44,140,068	45,730,239	1,590,171
Uses by Program Recap Total	780,614,526	939,577,779	973,261,103	33,683,324

RECREATION AND PARKS

sfrecpark.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	139,749,803	163,224,442	177,045,506	13,821,064	167,619,995	(9,425,511)
Total FTE	870	893	917	24	922	5

Looking Back

The past year has been very productive for the Recreation and Park Department (RPD). The Department initiated a strategic planning process in 2014, working with staff, stakeholders, its commission, and the community to identify a vision, values, strategies, and objectives to meet the challenges of the next five years. The Recreation and Park Commission is set to adopt the strategic plan this summer and the plan will guide the Department's work and budget priorities until 2020.

Recreation Programming

RPD's recreation programming continues to grow and improve with a strong focus on programs to encourage healthy living including free Zumba classes, climbing on RPD's mobile rock wall, and weekly nature walks throughout the City. Committed to the principle that ability to pay should never be a barrier to participating in programs, RPD provided \$1.1 million in free or reduced programming to low-income San Franciscans in FY 2013-14.

Caring for Our Parks

Park maintenance remains a department priority, as demonstrated by RPD's overall FY 2013-14 park maintenance evaluation score of 90.7 percent. Recognizing

critical needs, RPD made a substantial investment in its Urban Forestry Division in FY 2014-15, adding one new forestry crew and \$1.0 million in funding for removal and replanting of hazardous trees. The Department has also begun to plan for population growth and the development of the Eastern neighborhoods, acquiring new park sites from Visitacion Valley to Russian Hill.

Investing in Facilities and Parks

RPD continues to renovate its existing facilities, addressing decades of deferred maintenance, and bringing parks and recreation centers into the twenty-first century. In the last year the Department completed a number of important renovation projects including Boeddeker Clubhouse, Cabrillo, Cayuga, and Sue Bierman Playgrounds, Palega Recreation Center, as well as an initial round of renovations to Glen Park Recreation Center. The Department completed a restoration of the murals and lighting at Coit Tower, ensuring that this local treasure will be sustained for the next generation.

In addition, the Department recently completed a project to resurface Kezar Track, finished trail improvements in Glen Park, broke ground on renovations of Joe DiMaggio Playground and South Park, and began a renovation of the Beach Chalet soccer fields.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Improve community loyalty					
• Number of park volunteer hours	119,387	75,000	70,000	75,000	75,000
• Number of recreation volunteer hours	113,981	75,000	55,000	75,000	75,000
Improve RPD infrastructure in both buildings and grounds					
• Percentage of capital projects completed on or under budget	91%	75%	75%	75%	75%
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Citywide percentage of park maintenance standards met for all parks inspected	91%	90%	90%	90%	90%
• Citywide percentage of restroom standards met in parks	90%	90%	90%	90%	90%
• Number of trees maintained	1,053	950	800	950	950
Increase access to, and improve quality of, Recreational Programming					
• Number of recreation course registrations	60,003	55,000	60,000	55,000	55,000
• Percentage of recreation courses with 70% capacity of class size	74%	70%	70%	70%	70%

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$177.0 million for the Recreation and Park Department is \$13.8 million, or 8.5 percent, higher than the FY 2014-15 budget of \$163.2 million. The majority of this increase is due to an increase in capital spending, recreation and aquatic program staffing, and maintenance and supplies.

The FY 2016-17 proposed budget of \$167.6 million for the Department is \$9.4 million, or 5.3 percent, lower than the FY 2015-16 proposed budget. A significant portion of this decrease is due to the expiration of one-time capital funding.

Budgeting for Strategic Priorities

Last year the Recreation and Park Department and its Commission identified four strategic priorities; park safety, environmental sustainability, active living, and customer service. These priorities guide the Department's proposed FY 2015-16 and FY 2016-17 budget.

Focusing on Park Safety

Park safety is a core value for the Recreation and Park Department. The Department uses a variety of tools to support park safety, including park activation, educating park users, enforcing the Park Code, and maintaining parks to the highest possible standards. The proposed budget for FY 2015-16 and FY 2016-17 includes funding to hire thirteen additional Park Patrol staff, including eleven new Park Patrol Officers, to increase patrols in Golden Gate Park and each Park Service Area. The officers act as

park ambassadors, curb bad behavior, and enforce park hours, making parks safer for all users.

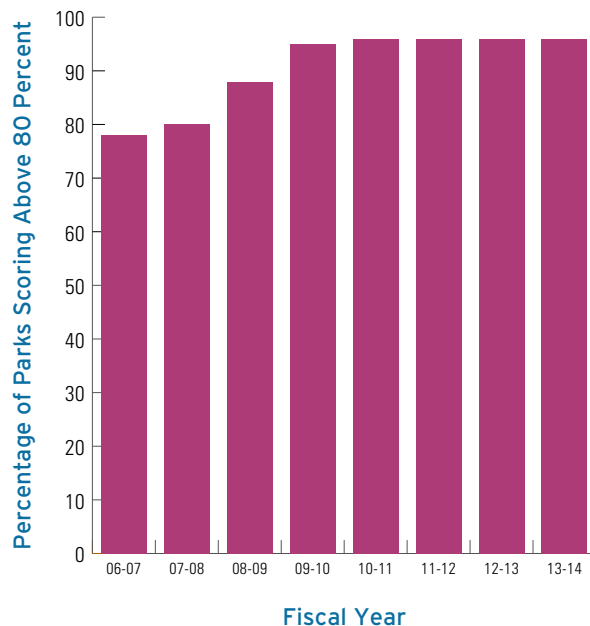
Maintaining Environmentally Sustainable and Beautiful Parks

RPD is committed to providing excellent parks for San Francisco's residents and visitors. RPD continues to manage its park maintenance resources as efficiently as possible, developing knowledgeable and experienced gardeners through its gardener apprentice program, allocating custodians through a dynamic workforce model, and training its workforce in best practices for sustainable horticulture. As it strives for sustainable park maintenance, the Department has worked diligently to reduce water consumption. In the last year, RPD has replaced inefficient plumbing fixtures, reduced the duration of programmed irrigation, turned off all recreational and ornamental water features, stopped power washing hardscapes. As a result, water usage has decreased by 22.6 percent. In light of the current drought, the proposed FY 2015-16 budget includes additional funding to further improve the Department's irrigation infrastructure to promote conservation.

The proposed budget increases funding for plant material, sand, sod, and small equipment in both neighborhood parks and Golden Gate Park allowing park managers to replant perennial beds, better maintain athletic fields, and replace broken sprinkler heads more quickly. These investments will help RPD continue to meet the City's Park Maintenance Standards.

PARK EVALUATION SCORES

In FY 2013-14, the Department achieved an overall Park Maintenance Standards score of 90.7 percent, indicating that the vast majority of the City's parks are well maintained.



The proposed budget also includes investments in the Department's nascent Urban Agriculture program. The proposed budget funds a full-time urban agriculture coordinator, expands the community garden allocation in the Open Space Fund, and adds funding to develop an Urban Agriculture Resource Center to provide classes, advice and materials, such as soil amendments and mulch, to gardeners across the City.

Encouraging Active Living

In the last two years, the Recreation and Park Department has increasingly focused on recreation programs designed to combat obesity and encourage San Franciscans of all ages to adopt an active lifestyle. The Department continues to add programs that promote physical activity, including athletic leagues such as Youth Baseball, summer day camps, a competitive basketball program for girls, swim lessons, skate boarding, and free fitness activities in parks.

As recreation programming of all types expand, the Department's scholarship support for low-income San

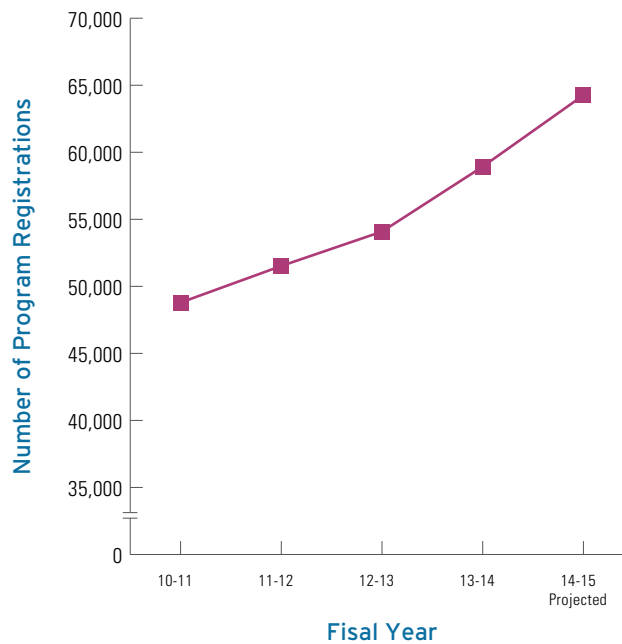
Franciscans continues to grow, increasing by 225 percent in the last three years, from \$497,000 in FY 2010-11 to \$1.1 million in FY 2013-14.

Enhancing Customer Service

The Recreation and Park Department strives to continually improve its customer service. In FY 2015-16, the Department will upgrade its recreation management software system. This upgrade will improve system functionality, allow for online reservation of facilities such as tennis courts, and significantly increase the number of concurrent online users during peak program enrollment periods. RPD will also implement a new golf reservation system in FY 2015-16, simplifying the process for residents to apply for and renew golf resident cards. The Department will continue its initiative, in partnership with the Department of Technology, to invest additional funds to provide high speed internet connectivity to its recreation facilities, improving staff's ability to enroll people in programming, while enhancing accountability and efficiency.

RECREATION PROGRAM REGISTRATION

Registration in RPD's recreation programs has steadily increased over the last five fiscal years.



Improving Parks and Recreation Facilities

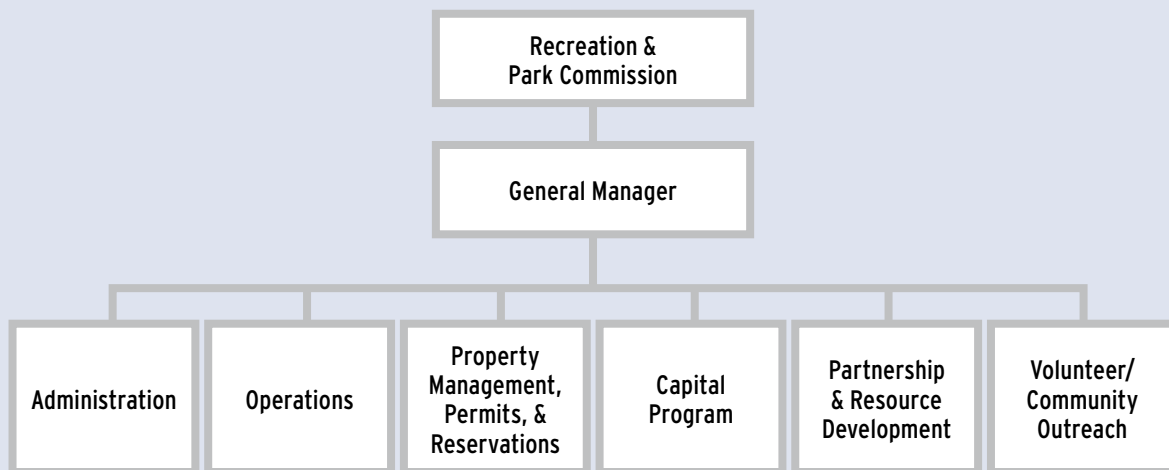
The Recreation and Park Department's capital improvement program has entered its fifteenth year and continues to deliver innovative, beautiful, fun, and safe park and facility renovations. The capital program has invested nearly \$600.0 million from three voter-approved General Obligation Bonds, in addition to lease revenue bonds, grants, and philanthropic gifts in every neighborhood of the City. Projects include rebuilding failing playgrounds, installing synthetic turf fields that expand playable hours, and renovating every facet of neighborhood parks. Additionally, the Department continues work on the multi-year renovation of Dolores Park. In FY 2015-16, RPD expects to begin construction on a range of projects, including West Sunset Playground, Alamo Square restroom and irrigation improvements, a renovation of the Randall Museum, and many others.

As the City's population increases and new neighborhoods develop, the Recreation and Park Department has begun to acquire property to build new parks. In the last year, RPD acquired Francisco Reservoir on Russian Hill, two sites at the former Schlage Lock facility in Vistacion Valley, and 900 Innes Street in India Basin. Over the next five years, the Department will work with the community and partners to plan, fund, and develop each of these sites into new parks, expanding open space to meet the needs of a growing and ever denser city.

Planning for the Future

Parks and open spaces are vital elements of all San Francisco neighborhoods. In order to continue to ensure that the City's parks are clean, safe, and beautiful, a working group consisting of stakeholders will be convened in the next fiscal year to explore and develop sustainable funding strategies for the Department over the long term.

RECREATION & PARKS ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	895.28	920.42	939.90	19.48	945.52	5.62
Non-operating Positions (cap/other)	(25.01)	(27.24)	(23.01)	4.23	(23.24)	(0.23)
Net Operating Positions	870.27	893.18	916.89	23.71	922.28	5.39
SOURCES						
Local Taxes	41,568,716	43,095,000	45,960,000	2,865,000	47,887,000	1,927,000
Use of Money or Property	26,380,741	22,548,909	19,233,435	(3,315,474)	18,181,292	(1,052,143)
Intergovernmental Revenue - State	167,585	170,000	170,000	0	170,000	0
Charges for Services	26,465,828	29,409,920	29,233,478	(176,442)	29,567,218	333,740
Other Revenues	14,330,581	7,164,249	9,192,151	2,027,902	8,523,554	(668,597)
Transfers In	18,974,706	11,885,216	17,216,813	5,331,597	13,287,954	(3,928,859)
Expenditure Recovery	34,564,811	35,951,608	3,412,408	(32,539,200)	3,435,561	23,153
Transfer Adjustments-Sources	(50,529,223)	(44,688,025)	(13,547,045)	31,140,980	(13,287,954)	259,091
Use of / (Deposit to) Fund Balance	(4,730,869)	7,485,956	3,670,335	(3,815,621)	4,077,564	407,229
General Fund Support	32,556,927	50,201,609	62,503,931	12,302,322	55,777,806	(6,726,125)
Sources Total	139,749,803	163,224,442	177,045,506	13,821,064	167,619,995	(9,425,511)
USES - OPERATING EXPENDITURES						
Salaries & Wages	56,810,147	62,331,920	66,346,521	4,014,601	68,364,281	2,017,760
Fringe Benefits	25,591,301	29,558,886	29,043,638	(515,248)	29,730,299	686,661
Overhead	29,875,171	31,088,597	(2,259,216)	(33,347,813)	(2,474,810)	(215,594)
Professional & Contractual Services	17,736,452	19,106,409	20,699,034	1,592,625	19,762,508	(936,526)
Aid Assistance / Grants	341,404	589,350	692,494	103,144	642,494	(50,000)
Materials & Supplies	-4,941,650	5,619,155	5,535,284	(83,871)	5,489,107	(46,177)
Equipment	2,103,860	2,345,862	1,835,074	(510,788)	1,342,434	(492,640)
Debt Service	742,639	1,725,535	1,725,135	(400)	1,725,135	0
Services of Other Departments	19,762,004	20,677,196	22,610,551	1,933,355	23,066,457	455,906
Transfers Out	20,744,706	11,885,216	13,547,045	1,661,829	13,287,954	(259,091)
Budgetary Reserves	0	149,141	0	(149,141)	0	0
Transfer Adjustments-Uses	(50,529,223)	(44,688,025)	(13,547,045)	31,140,980	(13,287,954)	259,091
Uses - Operating Expenditures Total	128,120,111	140,389,242	146,228,515	5,839,273	147,647,905	1,419,390
USES - PROJECT EXPENDITURES						
Facilities Maintenance	3,666,173	2,355,000	1,397,320	(957,680)	1,363,400	(33,920)
Capital Renewal	0	4,685,000	9,158,618	4,473,618	5,038,750	(4,119,868)
Capital Projects	7,963,519	15,795,200	20,261,053	4,465,853	13,569,940	(6,691,113)
Uses - Project Expenditures Total	11,629,692	22,835,200	30,816,991	7,981,791	19,972,090	(10,844,901)
USES BY PROGRAM RECAP						
Capital Projects	13,467,850	22,866,027	32,112,750	9,246,723	20,023,542	(12,089,208)
Children's Baseline	11,273,338	11,204,598	11,416,329	211,731	11,571,599	155,270
Children's Svcs - Non - Children's Fund	1,099,716	1,100,000	1,286,332	186,332	1,309,485	23,153
Golden Gate Park	11,667,413	10,885,319	11,404,698	519,379	11,590,175	185,477
Marina Harbor	2,465,613	3,907,336	3,926,872	19,536	3,974,749	47,877
Parks	68,752,139	79,515,425	79,869,465	354,040	81,353,542	1,484,077
Rec & Park Administration	641,536	76,350	326,350	250,000	326,350	0
Recreation	14,656,487	18,344,488	19,227,881	883,393	19,892,364	664,483
Structural Maintenance	15,725,711	15,324,899	17,474,829	2,149,930	17,578,189	103,360
Uses by Program Recap Total	139,749,803	163,224,442	177,045,506	13,821,064	167,619,995	(9,425,511)

RENT ARBITRATION BOARD

sfrb.org

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; provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; and promote the preservation of sound, affordable housing; and 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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
Total FTE	29	30	31	1	31	0

Looking Back

The Department's central functions are to regulate tenants' rents during a tenancy and to prevent evictions without good cause in order to promote affordable housing. Over the FY 2014-15, the Department answered over 32,000 counseling calls, served over 11,000 counter visitors, received 1,742 petitions, and investigated 471 wrongful eviction reports.

The Department's workload numbers continue to increase. Overall petition filings increased 12 percent in the 12 months ending on March 31, 2015. This increase is in on top of a 14 percent increase for March 2014, a 16

percent increase in March 2013 and a 26 percent increase in March 2012. In order to address the growing workload, the Department added two positions in FY 2014-15 to address its backlog of cases while implementing a number of efficiency measures.

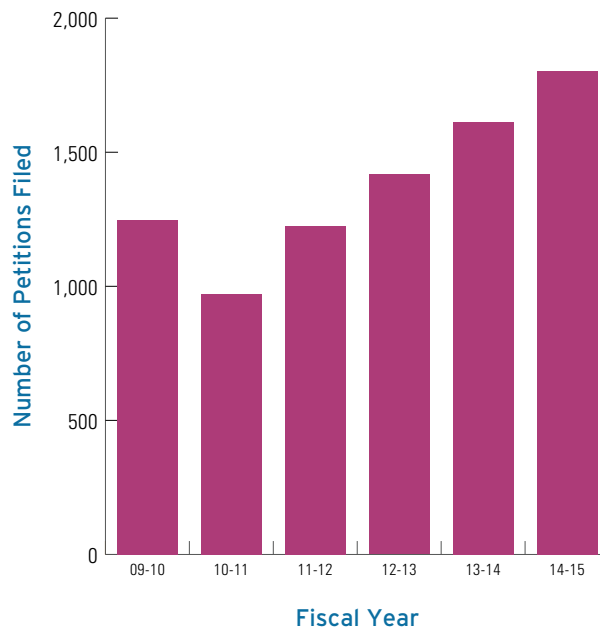
Another focus area of the Department is related to legislative changes that require Rent Board regulation. Key deliverables include the posting of important information related to legislative change on the Department's web site as well as translation of key documents. Finally, the Department has improved its data collection and reporting.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	2.8	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	22.0	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	400	416	425	423	440
• Number of locations where translated documents are available	758	830	844	851	884

TOTAL PETITIONS FILED FOR THE YEAR ENDING ON MARCH 31ST

Demand for the services of the Rent Arbitration Board has steadily increased since 2009-10.



Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$6.9 million for the Rent Arbitration Board is \$0.3 million, or 4.8 percent, higher than the FY 2014-15 budget of \$6.6 million. This increase is primarily due to increased staffing to meet service demand as well as one-time project funding.

The FY 2016-17 proposed budget of \$7.0 million for the Department of Public Works is \$0.1 million, or 1.3 percent, higher than the FY 2015-16 proposed budget. This increase is primarily due to the annualization of positions proposed in the FY 2015-16 budget.

Growing Caseloads and Increased Translation Needs

The Department is increasing its translation and interpretation resources in order to address its growing caseload, which contains an increasing rate of translation

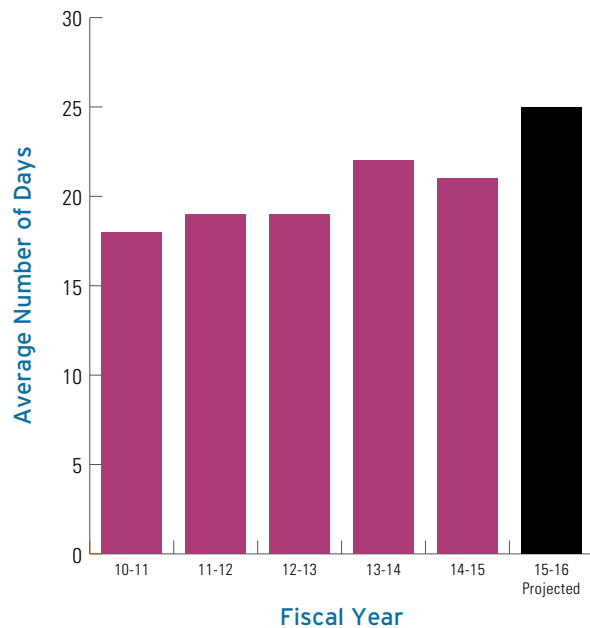
and interpretation requests. In the FY 2015-16 proposed budget, the Department will be adding Tagalog translation services.

Legislative Changes

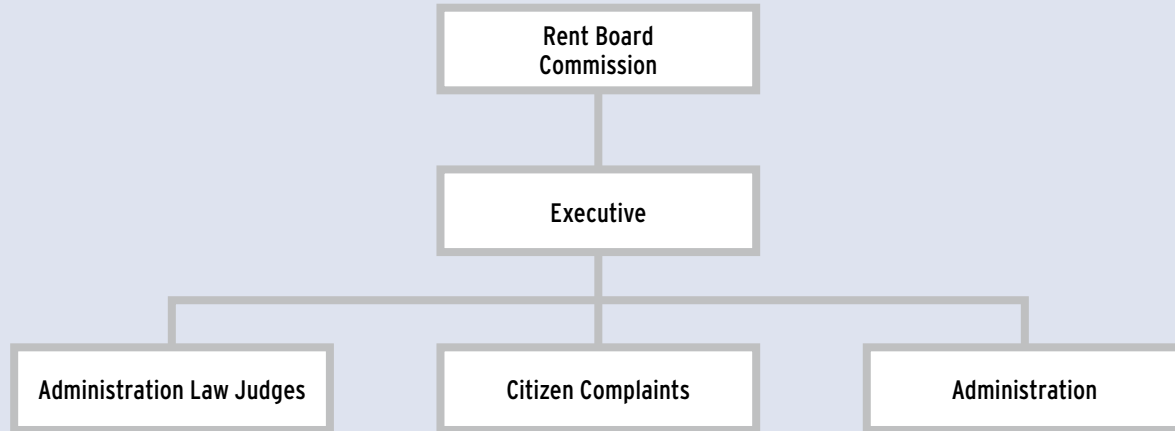
A significant number of legislative changes to the law the Department regulates and other related laws have also resulted in an increase the Department's workload. These changes include mandatory seismic upgrades to certain buildings, for which a portion of the cost can be passed through to tenants, new requirements for filing buyout agreements with the Department, and significant changes to hardship regulations regarding capital improvement pass throughs. The proposed budget adds a position to develop interpretive documents for the public, to be posted online.

AVERAGE NUMBER OF DAYS FOR ADMINISTRATIVE LAW JUDGE TO SUBMIT DECISIONS FOR REVIEW

The Department strives to adjudicate cases as quickly as possible. The legal mandate for reviewing cases is 30 days.



RENT ARBITRATION BOARD ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	28.53	30.52	31.29	0.77	31.51	0.22
Net Operating Positions	28.53	30.52	31.29	0.77	31.51	0.22
SOURCES						
Charges for Services	5,033,865	6,029,680	6,142,409	112,729	6,629,527	487,118
Expenditure Recovery	22,288	96,000	0	(96,000)	0	0
Use of / (Deposit to) Fund Balance	498,970	501,482	800,000	298,518	100,000	(400,000)
Sources Total	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
USES - OPERATING EXPENDITURES						
Salaries & Wages	3,228,692	3,720,725	3,950,370	229,645	4,088,853	138,483
Fringe Benefits	1,405,813	1,689,369	1,609,118	(80,251)	1,636,285	27,167
Overhead	0	0	75,823	75,823	75,823	0
Professional & Contractual Services	77,062	164,558	277,658	113,100	188,558	(89,100)
Aid Assistance / Grants	121,501	120,000	120,000	0	120,000	0
Materials & Supplies	16,933	37,499	37,499	0	37,499	0
Services of Other Departments	705,122	895,011	871,941	(23,070)	882,509	10,568
Uses - Operating Expenditures Total	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
USES BY PROGRAM RECAP						
Rent Board	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118
Uses by Program Recap Total	5,555,123	6,627,162	6,942,409	315,247	7,029,527	87,118

RETIREMENT SYSTEM

mysfers.org

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 active and 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 more than 26,000 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 \$19.9 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 \$2.7 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

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15
Total Expenditures	21,523,043	27,520,551	26,678,196	(842,355)
Total FTE	97	103	105	2

Looking Back

The Retirement System advanced two significant initiatives in Fiscal Year (FY) 2013-14 and FY 2014-15 to improve service and to grow and protect the SFERS Trust assets. SFERS relocated to larger offices at the same Market Street location as the Health Service System. In addition, SFERS now shares space with the San Francisco Deferred Compensation Plan (SFDCP) and the SFDCP third party administrator, Prudential Financial. Colocation allows City employees and retirees to conduct all of their retirement-related business at one location.

Employees and retirees immediately took advantage of this convenience. Since moving in 2014, SFERS' Member Services Division has seen a more than 30 percent increase in visitors requesting counseling and visitors to the SFDCP have increased by 34 percent.

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 significantly beginning in FY 2014-15 to implement this policy change. By the end of FY 2015-16, investment staff will increase to 22. The increase in staff is intended to result in higher returns on investment, increase the City's ability to invest in alternative strategies that are not currently implemented, and position the Retirement System to reduce the services and fees currently paid by retirees and SFERS participants.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
EMPLOYEE DEFERRED COMP PLAN					
Provide effective administration of the Deferred Compensation Plan					
<ul style="list-style-type: none"> Percentage of eligible City employees who participate in the Deferred Compensation Plan 	53%	50%	53%	50%	50%
RETIREMENT SERVICES					
Provide accurate account and retirement benefit information to members in a timely manner					
<ul style="list-style-type: none"> Average number of individualized communications per active Retirement Plan member 	1.60	3.12	3.20	3.20	3.20
INVESTMENT					
Maximize investment returns at an acceptable risk level for Plan participants					
<ul style="list-style-type: none"> 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) 2015-16 proposed budget of \$26.7 million for the Retirement System is \$0.8 million, or 3.1 percent, lower than the FY 2014-15 budget of \$27.5 million. A significant portion of this decrease is due to a large reduction in services of other departments. The Retirement System is entering the second year of a fixed two-year budget, so the FY 2016-17 budget is not under consideration at this time.

As the San Francisco Employee Retirement System (SFERS) Trust grows, the Retirement Board continues to seek new investment strategies that will enhance its ability to maintain superior investment returns. The Retirement System’s proposed budget includes new investment staff to accommodate expansion into new investment strategies. The entirety of the Department’s budget is funded from the SFERS Trust or through reimbursement from the third-party administrator of the City’s Deferred Compensation Plan.

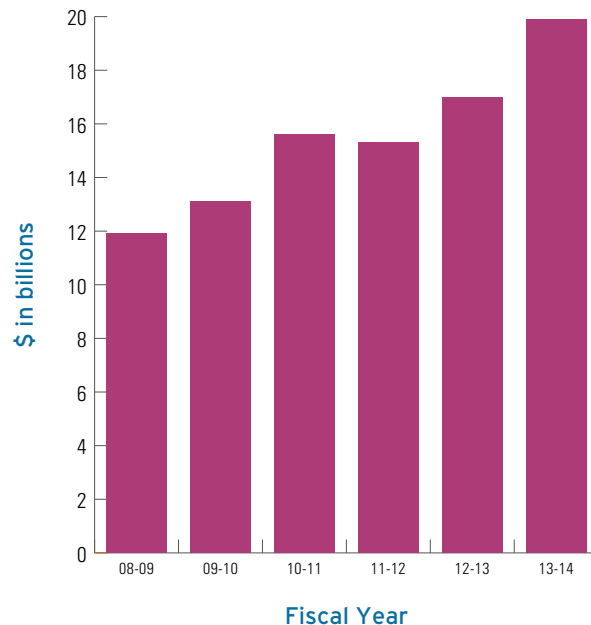
The Retirement System’s initiatives to improve service and to grow and protect the SFERS Trust assets are

ongoing and reflected in its budget. The increase in FTE’s in the Investment Division will allow the Retirement System to bring 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 priority uses.

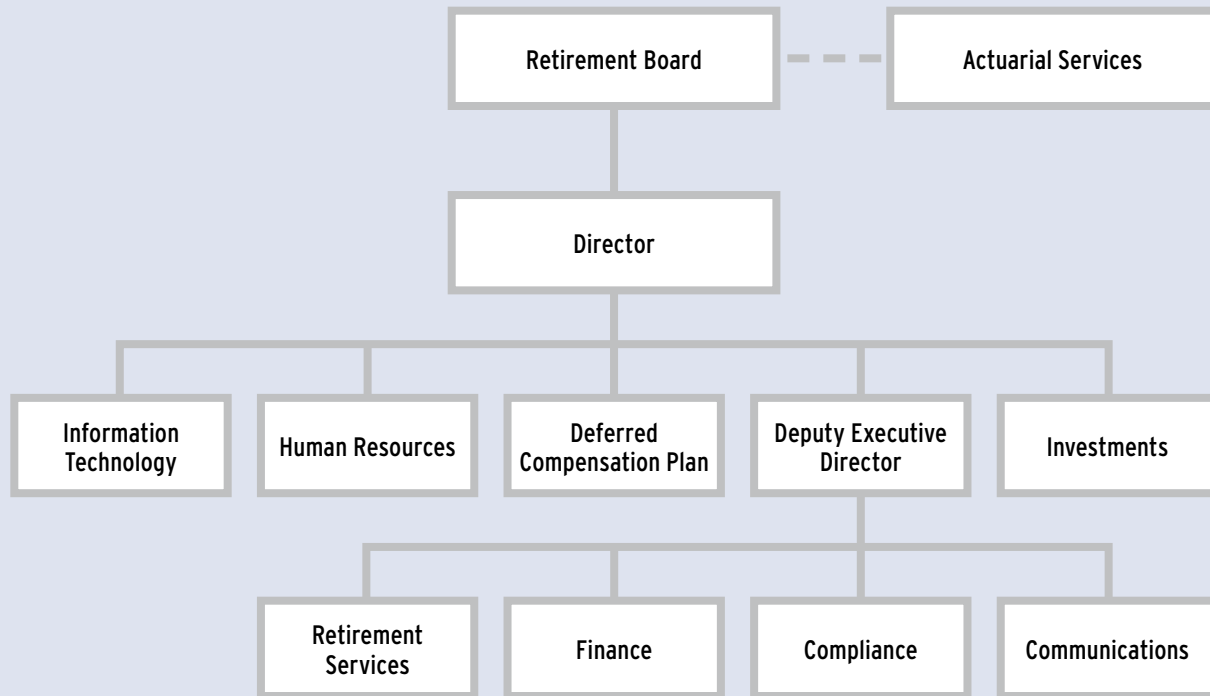
Moving forward, the Retirement System will evaluate the impact of the increase in customer visits as well as the demand for counseling services. The SFERS web site will continue to be enhanced to allow members to access information relevant to their retirement 24/7 and to conduct some retirement transactions remotely. A portion of SFERS’ customer population strongly prefers face-to-face contact when seeking retirement services. Web site improvements may reduce the increased number of customer visits over time, while enhancing the overall customer experience.

PENSION FUND NET ASSETS

For the fiscal year ending June 30, 2014, the Pension Fund’s net assets increased by \$2.9 billion, or 17.1 percent, primarily as a result of strong investment returns.



RETIREMENT SYSTEM ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15
AUTHORIZED POSITIONS				
Total Authorized	97.49	103.14	105.43	2.29
Net Operating Positions	97.49	103.14	105.43	2.29
SOURCES				
Use of Money or Property	426,159	251,000	251,000	0
Charges for Services	457,500	1,203,880	1,131,471	(72,409)
Other Revenues	20,617,847	26,025,156	25,255,210	(769,946)
Expenditure Recovery	21,537	40,515	40,515	0
Use of / (Deposit to) Fund Balance	(832,351)	0	0	0
General Fund Support	832,351	0	0	0
Sources Total	21,523,043	27,520,551	26,678,196	(842,355)
USES - OPERATING EXPENDITURES				
Salaries & Wages	8,947,971	10,967,420	12,048,352	1,080,932
Fringe Benefits	4,238,694	4,864,220	4,788,690	(75,530)
Overhead	166,917	161,728	177,901	16,173
Professional & Contractual Services	4,048,004	4,607,013	4,565,549	(41,464)
Materials & Supplies	182,763	220,000	220,000	0
Equipment	82,723	153,544	101,735	(51,809)
Services of Other Departments	3,855,971	6,546,626	4,775,969	(1,770,657)
Uses - Operating Expenditures Total	21,523,043	27,520,551	26,678,196	(842,355)
USES BY PROGRAM RECAP				
Administration	1,452,339	1,985,732	1,989,425	3,693
Employee Deferred Comp Plan	1,289,851	1,204,880	1,132,471	(72,409)
Investment	5,062,306	4,315,778	5,188,024	872,246
Retirement Services	13,718,547	20,014,161	18,368,276	(1,645,885)
Uses by Program Recap Total	21,523,043	27,520,551	26,678,196	(842,355)

SHERIFF

sfsheriff.com

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 and in and out of custody community programs; provides law enforcement services for a number of City facilities; and carries out criminal and civil warrants and court orders.

Services

The Sheriff's Department provides services through the following divisions:

ADMINISTRATION AND PROGRAMS division provides administrative support for all Department operations and ensures a continuum of services for inmates transitioning from in-custody programs to post-release programs. These 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, and homeless release project, and post-sentencing alternatives to incarceration such as electronic monitoring and the Sheriff's Work Alternative Programs.

PERSONNEL, TRAINING, AND BACKGROUND units perform recruiting, hiring, and background investigation activities for all employees. The Training unit also provides state-mandated initial and continuing professional training as mandated by the Commission on Peace Officer Standards and Training and the Board of State and Community Corrections.

FACILITIES AND EQUIPMENT oversees the Department's vehicles, radios, capital program, and the maintenance of the jails, reentry sites, and training facilities.

FIELD OPERATIONS provides a multitude of services to City departments, other divisions within the Sheriff's Department, and mutual aid to outside law enforcement agencies. It 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 nine clinics, Warrant Services Unit, and City Hall Security Unit.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	179,332,497	192,594,114	203,354,654	10,940,450	211,537,787	8,003,223
Total FTE	984	1,015	1,008	(7)	1,012	4

COURT SECURITY is a subsidiary of the Field Operations Division and provides Deputy Sheriffs to staff the courtrooms at the Civic Center Courthouse, Hall of Justice Courts, Family Courts at the Youth Guidance Center, and the Community Justice Court.

CUSTODY OPERATIONS operates all county jail facilities, the hospital ward, the Classification Unit, the Central Records Unit, and Storerooms. Professional staff and dedicated Deputy Sheriffs work in cooperation with civilian support staff to maintain a safe and secure county jail system.

Looking Back

Increased Services at the Department of Public Health

The Department enhanced its law enforcement presence in the field by formalizing its Field Training Program (FTO) 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. All staff assigned to DPH have completed this program.

Enhanced Equity

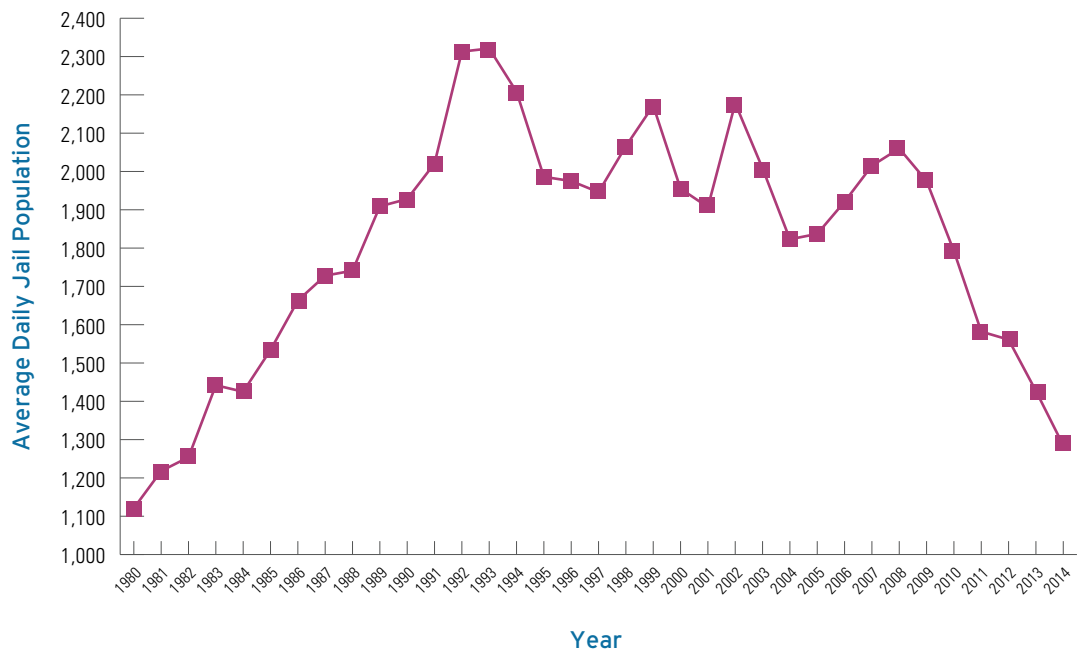
In FY 2014-15, the Department led the nation in reducing inmate phone rates, exceeding Federal Communications Commission mandated reductions by reducing the cost

of a 15-minute collect call within the City by 38 percent. Since these new rates have been implemented, inmate call volumes have increased 18 percent.

The Sheriff's Department also enhanced equity by implementing a program to enroll inmates in health care prior to their release. This program is estimated to provide medical care to thousands of inmates post release. Ensuring inmates have health care upon release not only improves health outcomes and reduces costly visits to emergency rooms, it also lowers recidivism by connecting former inmates with substance abuse and mental health treatment, breaking the cycle of incarceration due to mental illness.

AVERAGE DAILY JAIL POPULATION

Average daily jail population peaked in 1994.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	74%	85%	78%	79%	79%
• Average daily population (ADP)	1,315	1,600	1,281	1,290	1,290
• Average daily population cost per day	\$158.00	\$163.00	\$184.86	\$189.94	\$195.17
• Number of inmate Safety Cell placements	2,286	2,100	2,566	2,300	2,300
SHERIFF PROGRAMS					
Provide alternative sentencing options and crime prevention programs.					
• Hours of work performed in the community	36,712	40,000	34,482	40,000	40,000
• Number of clients enrolled in community antiviolence programs	307	600	270	350	350
• Re-arrest rate for antiviolence program clients	6%	15%	5%	7%	7%
Provide education, skill development, and counseling programs in jail					
• Average daily attendance of participants enrolled in charter school	149	250	291	290	290
• Average daily number of prisoners in substance abuse treatment and violence prevention programs	270	380	232	230	230
SHERIFF FIELD SERVICES					
Safely transport prisoners					
• Number of prisoners transported	33,317	34,000	33,638	34,000	34,000
SHERIFF ADMINISTRATION					
Execute criminal and civil warrants and court orders					
• Number of eviction day crisis interventions	112	110	53	70	70
• Number of pre-eviction home visits	1,079	1,100	442	510	510

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$203.5 million for the Sheriff Department is \$10.9 million, or 5.7 percent, higher than the FY 2014-15 budget of \$192.6 million. A large portion of this increase is due to increases in salaries and benefits costs.

The Fiscal Year (FY) 2016-17 proposed budget of \$211.5 million for the Sheriff Department is \$8.0 million, or 3.9 percent, higher than the FY 2015-16 proposed budget of \$203.5 million. A large portion of this increase is due to increases in salaries and benefits costs.

Planning for the Future

The Sheriff’s Department will continue to work closely with the Department of Public Works and the Capital Planning Committee to plan a replacement facility for the seismically

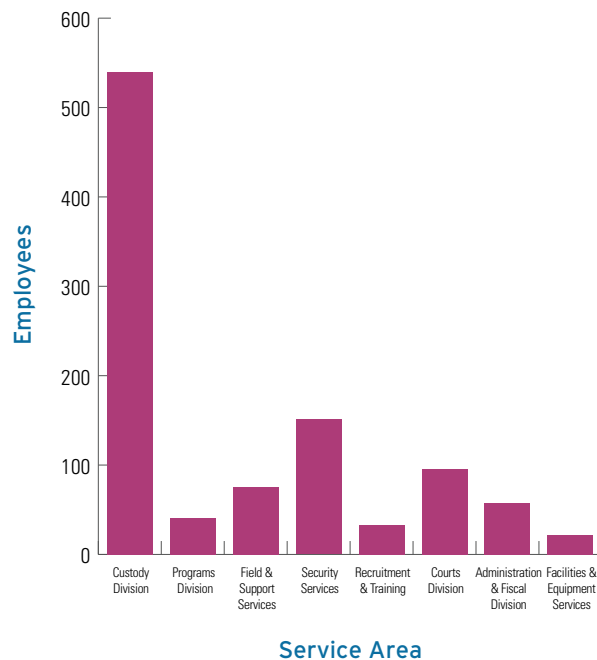
unsafe jails located at the Hall of Justice. The proposed facility will be specially designed to meet the needs of the mentally ill and to deliver services such as group counseling, individual therapy, and transition planning that will ease the re-entry of inmates into the community and reduce the likelihood they will return to jail.

Efficient Service Provision

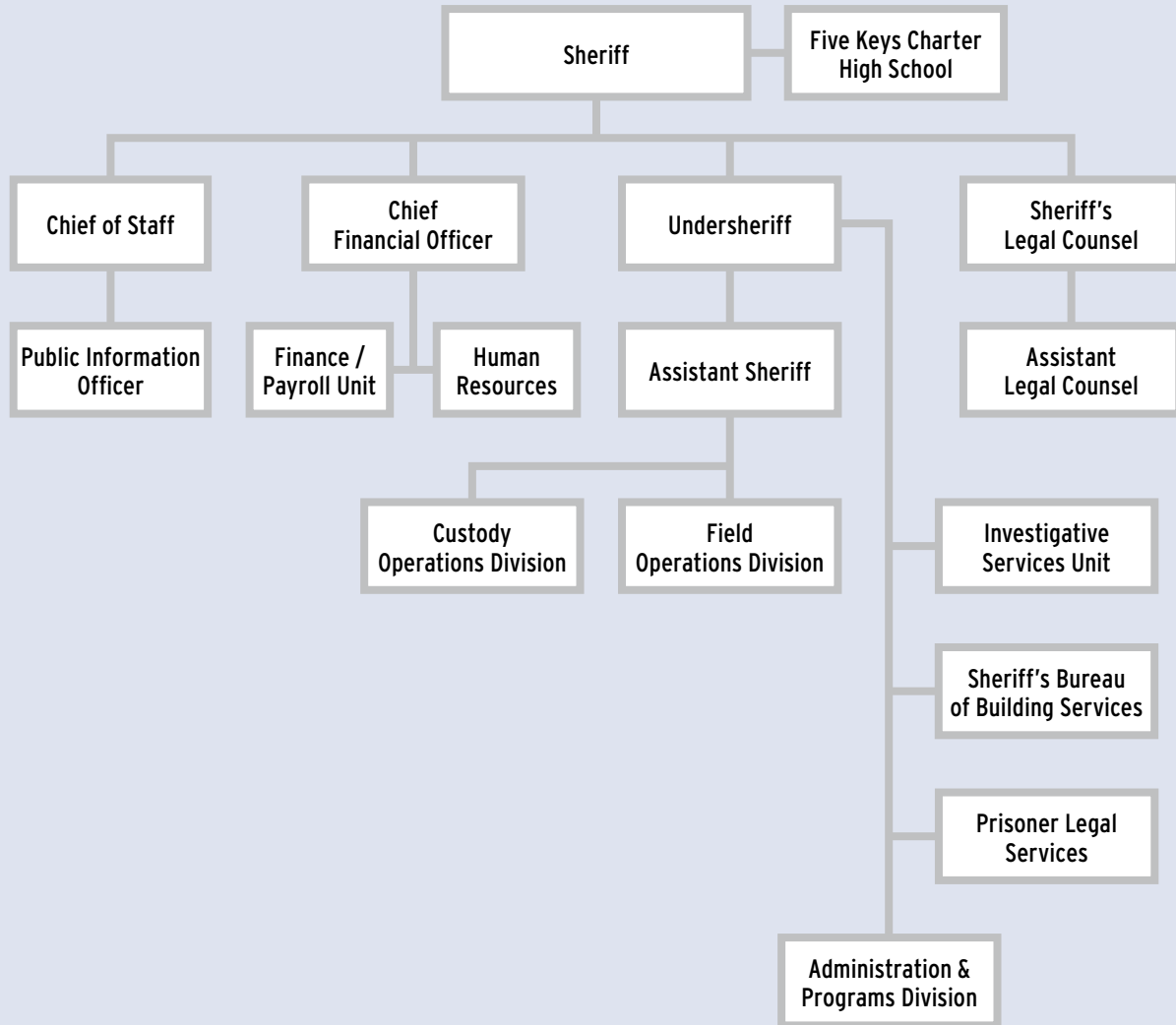
In an attempt to streamline services and create efficiencies, the Sheriff’s Department plans to intensify the specialization of its labor force, hiring and assigning staff to the tasks best suited to each person’s skill set. In addition, the Department will work closely with the Department of Human Resources to continue to enhance management of mandated leaves and workers’ compensation.

RESOURCES BY SERVICE AREA, FY 2014-15

Over half of the Department’s personnel is assigned to the Custody Division.



SHERIFF ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	984,20	1,014.92	1,007.91	(7.01)	1,011.52	3.61
Net Operating Positions	984.20	1,014.92	1,007.91	(7.01)	1,011.52	3.61
SOURCES						
Licenses & Fines	680,258	123,053	185,356	62,303	193,610	8,254
Use of Money or Property	11,650	3,000	3,000	0	3,000	0
Intergovernmental Revenue - Federal	1,049,932	223,790	121,720	(102,070)	122,422	702
Intergovernmental Revenue - State	23,829,236	22,441,500	25,742,500	3,301,000	27,022,500	1,280,000
Charges for Services	2,408,481	2,429,982	3,136,588	706,606	3,136,588	0
Expenditure Recovery	13,893,982	16,133,818	16,691,025	557,207	16,651,025	(40,000)
Use of / (Deposit to) Fund Balance	(876,359)	794,856	633,641	(161,215)	525,915	(107,726)
General Fund Support	138,335,317	150,444,115	157,020,734	6,576,619	163,882,727	6,861,993
Sources Total	179,332,497	192,594,114	203,534,564	10,940,450	211,537,787	8,003,223
USES - OPERATING EXPENDITURES						
Salaries & Wages	108,888,903	114,309,062	120,430,798	6,121,736	123,829,478	3,398,680
Fringe Benefits	34,125,398	40,742,562	43,165,406	2,422,844	47,065,144	3,899,738
Professional & Contractual Services	2,866,130	12,464,322	12,874,786	410,464	12,655,786	(219,000)
Aid Assistance / Grants	5,451,158	5,421,349	5,634,656	213,307	5,634,656	0
Materials & Supplies	4,953,674	5,691,966	5,590,393	(101,573)	5,587,478	(2,915)
Equipment	231,417	327,116	354,861	27,745	63,645	(291,216)
Services of Other Departments	11,280,338	10,459,737	13,401,664	2,941,927	13,884,000	482,336
Transfers Out	8,760,053	0	0	0	0	0
Uses - Operating Expenditures Total	176,557,071	189,416,114	201,452,564	12,036,450	208,720,187	7,267,623
USES - PROJECT EXPENDITURES						
Facilities Maintenance	329,390	506,000	512,000	6,000	537,600	25,600
Capital Renewal	0	912,000	1,480,000	568,000	1,960,000	480,000
Capital Projects	2,446,036	1,760,000	90,000	(1,670,000)	320,000	230,000
Uses - Project Expenditures Total	2,775,426	3,178,000	2,082,000	(1,096,000)	2,817,600	735,600
USES BY PROGRAM RECAP						
Court Security And Process	12,815,105	14,016,948	15,083,606	1,066,658	15,969,432	885,826
Custody	84,207,545	100,822,918	103,534,373	2,711,455	108,172,369	4,637,996
Facilities & Equipment	14,177,259	12,664,985	13,314,787	649,802	14,093,356	778,569
Non Program	8,760,053	0	0	0	0	0
Security Services	17,470,783	20,381,883	20,781,802	399,919	20,954,193	172,391
Sheriff Administration	15,333,750	14,063,281	16,480,161	2,416,880	17,279,573	799,412
Sheriff Field Services	10,054,617	10,743,398	11,860,029	1,116,631	12,221,522	361,493
Sheriff Programs	11,970,916	12,553,582	16,023,776	3,470,194	16,271,902	248,126
Sheriff Recruitment & Training	4,542,469	7,347,119	6,456,030	(891,089)	6,575,440	119,410
Uses by Program Recap Total	179,332,497	192,594,114	203,534,564	10,940,450	211,537,787	8,003,223

STATUS OF WOMEN

sfgov.org/dosw

The Department on the Status of Women (WOM) promotes and fosters 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 participates with the San Francisco Mayor's Task Force on Anti-Human Trafficking, which works to increase awareness, collect data, and develop coordinated policies and protocols to address human trafficking.

WOMEN'S HUMAN RIGHTS INITIATIVES, ensure that the City's policies reflect its diverse population. The Department developed the Gender Equality Principles Initiative to cultivate gender-equitable workplaces by upholding best practices in the private sector. The Department promotes gender-responsive governance in the public sector by working with City departments to analyze their budgets, operations, and service impact using a data-driven, human rights-based gender lens.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785
Total FTE	6	6	6	0	6	0

Looking Back

Over the course of the last two fiscal years, the Department focused its grantmaking and policy advocacy on tackling human trafficking, supporting working families, and expanding the Violence Against Women (VAW) grants program.

Violence Against Women (VAW)

The VAW grants program's 32 partner agencies served almost 14,000 individuals and provided over 35,900 hours of supportive services during Fiscal Year (FY) 2013-14. Three new programs were funded in FY 2014-15. The Asian Women's Shelter's Transgender Services program provides confidential housing, counseling, and coordination of legal, immigration, health, and mental health services for transgender survivors. La Casa de las Madres' Safe Housing program, based at the San Francisco Housing Authority, provides crisis intervention and advocacy services for survivors of domestic violence applying for or living in public housing and training on domestic violence for Housing Authority staff. St. James Infirmary's Bad Date List is a violence prevention database where sex workers can report and share information regarding violent predators. These programs were funded to address critical service needs identified by the Violence Against Women Community Needs Assessment and the Justice & Courage Oversight Panel's final evaluation.

Tackling Human Trafficking

Staffed by the Department, the Mayor's Task Force on Anti-Human Trafficking is a strong collaboration of City and community agencies that work to address human trafficking in San Francisco. Since its inception in 2013, the

Task Force has established four specialized committees that meet regularly to discuss pressing issues related to child sex trafficking, illicit massage parlor trafficking, sex workers and human trafficking, and Super Bowl 50. The Task Force created a data collection tool, which is now being used to inform the City's first report on the status of human trafficking, and a matrix of services to better identify current responses to trafficking and vital gaps in service.

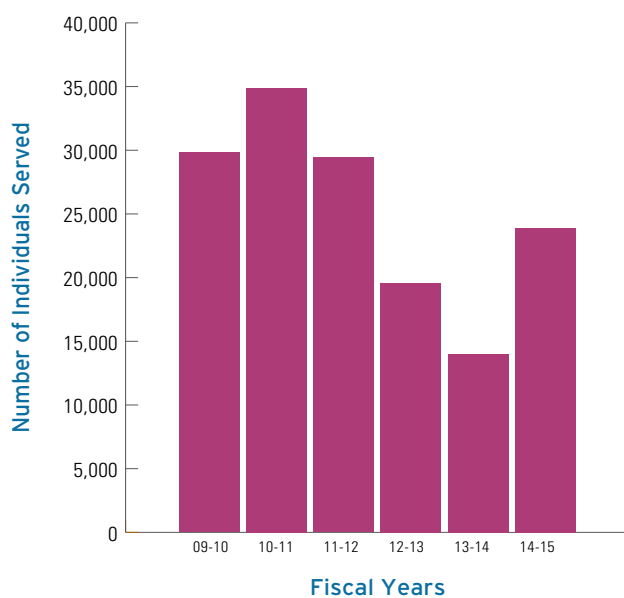
Supporting Working Families

In 2013, the Mayor signed into law the "San Francisco Family Friendly Workplace Ordinance," which provides San Francisco employees with the right to request predictable and flexible workplace schedules in order to meet their caregiving responsibilities and prohibits employment discrimination based on caregiver status. The Department received funding in FY 2014-15 to do critical outreach to San Francisco employers and employees regarding this new legislation in partnership with the Office of Labor Standards Enforcement and the Legal Aid Society - Employment Law Center.

As the first city in the world to enact a local ordinance reflecting the principles of the United Nations Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), San Francisco was asked to serve as a peer leader for the "Cities for CEDAW" campaign launched at the United Nations in March 2014. In this year-long national campaign, San Francisco showcased its innovative policies to prevent and address violence against women and advance women in the workplace.

VIOLENCE AGAINST WOMEN PREVENTION & INTERVENTION GRANTS PROGRAM

The Department on the Status of Women distributes grants to programs that provide violence against women prevention and intervention services, including domestic violence, sexual assault, and human trafficking in six core service areas: crisis lines, intervention and advocacy, legal services, prevention and education, emergency shelter, and transitional housing. Decreases in services and the number of individuals served largely result from change in data collection methodology, to ensure only unduplicated clients and services funded by the Department are counted.



Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	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	2	4	4
Promote gender equality and human rights of women in the workplace					
• Number of educational forums conducted on gender equality in the workplace.	5	5	4	5	5
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	172	53	53	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	15,793	14,547	14,600	14,547	14,547
• Number of shelter bed-nights annually	3,591	3,534	4,358	3,534	3,534
• Number of transitional housing bed nights annually	11,859	11,355	12,728	11,355	11,355
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	13,994	24,576	23,900	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	27	32	32	32	32

Budget Issues and Details

The Fiscal Years (FY) 2015-16 and 2016-17 proposed budgets of \$6.6 million for the Department on the Status of Women are \$0.73 million, or 12.5 percent, higher than the FY 2014-15 budget of \$5.8 million. This increase is due to a ten percent increase in Violence Against Women (VAW) grants.

Violence Against Women (VAW)

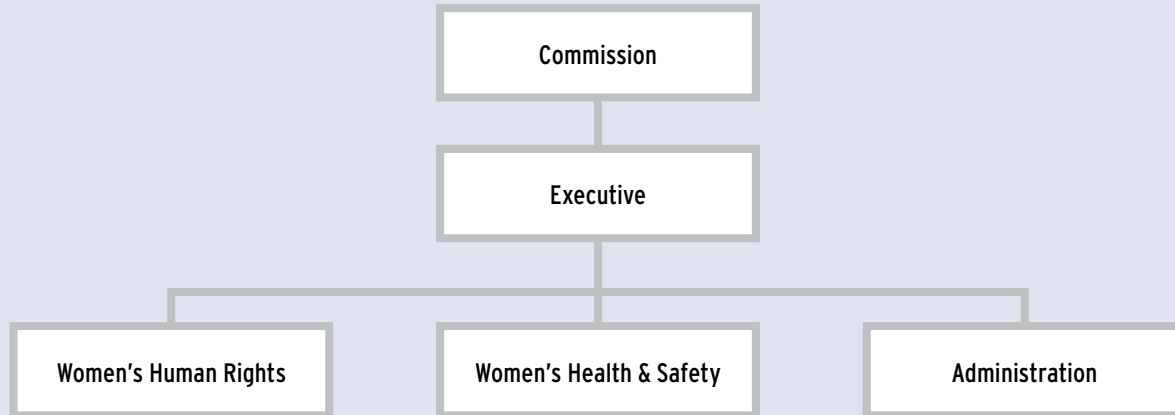
Approximately 80 percent of the Department's budget is allocated directly to nonprofit agencies that provide violence prevention and intervention services to women, girls, and families in San Francisco. These services include crisis counseling, emergency shelter, transitional housing, education, and outreach to survivors of domestic violence. The Department's VAW grant allocation for FY 2015-18 will fund additional legal services, employment services, and innovative violence prevention strategies that seek to reach underserved and vulnerable populations, including survivors of child sex

trafficking, sex workers, and women who are prostituted. The proposed FY 2015-16 budget includes a 10 percent increase to the Department's current VAW grantees.

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 (Task Force). 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 funds after-hours emergency response services and case management to support commercially, sexually exploited youth and children. Additionally, funding is provided to coordinate a public outreach campaign against human trafficking.

STATUS OF WOMEN ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	5.67	6.02	6.01	(0.01)	6.01	0.00
Net Operating Positions	5.67	6.02	6.01	(0.01)	6.01	0.00
SOURCES						
Licenses & Fines	307,803	220,000	240,000	20,000	240,000	0
Intergovernmental Revenue - Federal	84,421	0	0	0	0	0
Other Revenues	5,586	0	22,000	22,000	22,000	0
Expenditure Recovery	53,711	0	0	0	0	0
Use of / (Deposit to) Fund Balance	(84,089)	17,600	58,661	41,061	58,661	0
General Fund Support	4,958,933	5,595,017	6,242,280	647,263	6,264,065	21,785
Sources Total	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785
USES - OPERATING EXPENDITURES						
Salaries & Wages	556,214	592,312	610,808	18,496	629,074	18,266
Fringe Benefits	233,763	260,294	246,741	(13,553)	249,679	2,938
Professional & Contractual Services	68,499	108,440	61,833	(46,607)	61,833	0
Aid Assistance / Grants	4,311,936	4,723,593	5,485,522	761,929	5,485,522	0
Materials & Supplies	34,570	24,735	22,235	(2,500)	22,235	0
Services of Other Departments	121,383	123,243	135,802	12,559	136,383	581
Uses - Operating Expenditures Total	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785
USES BY PROGRAM RECAP						
Children's Baseline	196,606	198,677	198,677	0	198,677	0
Commission On Status Of Women	4,821,624	5,396,340	5,899,331	502,991	5,921,116	21,785
Domestic Violence	308,135	237,600	298,661	61,061	298,661	0
Transitional-Aged Youth Baseline	0	0	166,272	166,272	166,272	0
Uses by Program Recap Total	5,326,365	5,832,617	6,562,941	730,324	6,584,726	21,785

SUPERIOR COURT

sfsuperiorcourt.org

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 made 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.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	35,887,882	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)

Looking Back

In Fiscal Year (FY) 2014-15 the Superior Court announced a number of programs serving the legal community and litigants. In January 2015, the San Francisco Superior Court expanded the case types for which interpreters are available to civil litigants who do not proficiently speak or understand the English language. Parties involved in Criminal, Traffic, Juvenile, Civil or Family cases may request the services of an interpreter at no cost to the parties.

In December 2014, the pilot Veterans Justice Court, an extension of the San Francisco Community Justice Center, announced plans to move to the City's Hall of Justice to expand its services beyond the limits of the Community Justice Center catchment area and to serve veterans

all over the City. The Superior Court was the recipient of a Bureau of Justice Assistance grant that allows for additional case management services for clients not eligible for Veterans Affairs healthcare services to access other services. The extension allows the Veterans Justice Court to help eligible veterans regardless of their service or discharge status

In FY 2014-15 the Superior Court restored its Voluntary Judicial Mediation Program, allowing civil litigants the opportunity to engage in judicial mediation to resolve disputes, one of five Alternative Dispute Resolution programs available to litigants. Eliminated in 2011 due to budget cuts, the restoration of Voluntary Judicial Mediation affords litigants the knowledge of judges during the mediation process.

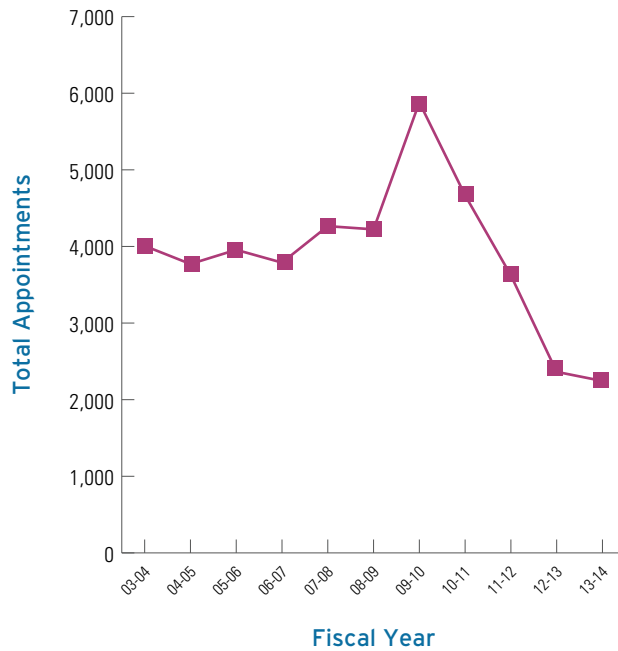
Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$34.8 million for the Superior Court is \$0.3 million, or 0.8 percent, lower than the FY 2014-15 budget of \$35.1 million. A large portion of this decrease is due to a decrease in professional services costs.

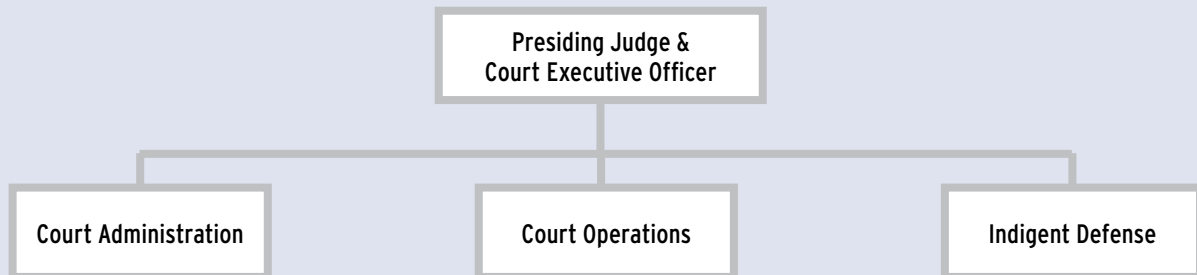
The Fiscal Year (FY) 2016-17 proposed budget of \$34.3 million for the Superior Court is \$0.5 million, or 1.4 percent, lower than the FY 2015-16 proposed budget of \$34.8 million. A large portion of this decrease is due to a decrease in professional services costs.

INDIGENT DEFENSE APPOINTMENTS

In FY 2013-14, a total of 2,244 Indigent Defense program appointments occurred, representing a 62 percent decline from the FY 2009-10 peak level of 5,881 appointments



SUPERIOR COURT ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
SOURCES						
Licenses & Fines	93,370	24,000	33,000	9,000	33,000	0
Use of Money or Property	(20,379)	0	0	0	0	0
Charges for Services	2,981,080	3,074,396	2,804,698	(269,698)	2,754,365	(50,333)
Other Revenues	(2,529)	0	0	0	0	0
Transfers In	6,195,665	0	212,000	212,000	265,000	53,000
Use of / (Deposit to) Fund Balance	(4,473,045)	0	0	0	0	0
General Fund Support	31,113,720	31,960,320	31,734,919	(225,401)	31,252,757	(482,162)
Sources Total	35,887,882	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)
USES - OPERATING EXPENDITURES						
Salaries & Wages	217,818	0	0	0	0	0
Fringe Benefits	406,386	665,000	665,000	0	665,000	0
Professional & Contractual Services	30,487,049	34,076,137	33,801,165	(274,972)	33,318,503	(482,662)
Aid Assistance / Grants	223,074	280,000	280,000	0	280,000	0
Services of Other Departments	0	37,579	38,452	873	41,619	3,167
Transfers Out	1,188,095	0	0	0	0	0
Uses - Operating Expenditures Total	35,522,422	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)
USES - PROJECT EXPENDITURES						
Capital Projects	365,460	0	0	0	0	0
Uses - Project Expenditures Total	365,460	0	0	0	0	0
USES BY PROGRAM RECAP						
Court House Construction	4,553,555	2,818,396	2,769,698	(48,698)	2,772,365	2,667
Dispute Resolution Program	223,074	280,000	280,000	0	280,000	0
Indigent Defense/Grand Jury	7,933,542	8,803,023	8,577,622	(225,401)	8,095,460	(482,162)
Trial Court Services	23,177,711	23,157,297	23,157,297	0	23,157,297	0
Uses by Program Recap Total	35,887,882	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)

TREASURER-TAX COLLECTOR

sftreasurer.org

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 litter abatement fee and emergency response fees as well as license fees for the Public Health, Police, and Fire departments.

PROPERTY TAX & LICENSING bills, collects, records, and reports payments of secured and unsecured property taxes, and special assessments. In addition, all refunds due to property tax owners are managed by this division.

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.

INVESTMENT & BANKING administers and controls the investment of all monies in the Treasurer's custody that are not required for payment of current obligations. 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 and serves as the Department's primary public contact unit.

OFFICE OF FINANCIAL EMPOWERMENT provides tools to help lower-income San Franciscans get access to financial education and counseling; low-cost checking and savings accounts; college savings accounts; electronic pay solutions, responsible payday loans, and more.

Budget Data Summary

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	31,545,809	40,193,704	39,398,581	(795,123)	38,657,684	(740,897)
Total FTE	211	226	221	(5)	222	1

Looking Back

Implementing the Gross Receipts Tax

The Gross Receipts Tax and Business Registration Fees Ordinance (Proposition E) was approved by San Francisco voters on November 6, 2012. The Ordinance changed the business tax base and registration fees for all San Francisco businesses. Two years later, a completely new tax system has been launched. The annual filing went live on schedule and under budget in January 2015.

Major Technology Improvements

The Department implemented several new technology solutions over the past fiscal year that enhanced the internal workflow for staff and improved overall customer service. Some highlights include Wasau implementation improvements for cashiering, a new Aumentum tax system, a new system for alarm permits and fees, real time secure pin generation, and online parking and Transient Occupancy Tax (TOT) tax filings. The Department continues to build on its successful track record of upgrading or replacing legacy IT systems onto modern off-the-shelf systems to better serve external taxpayers, and create internal efficiencies. Prior year investments in staff and technology have laid a strong foundation for accelerated growth and change.

The Department is also a lead agency in the area of paperless workflow and digital archiving and is extending its contract with its vendor to other departments to facilitate citywide efforts in digitization and standardization of technology platforms.

Kindergarten to College (K2C) Savings

In Fiscal Year (FY) 2010-11, the Department launched the first program in the nation to automatically open a college savings account for all children entering kindergarten in the City's public schools. The Kindergarten to College program (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 4,400 students entering kindergarten in the City each year. Since its inception, K2C has opened 13,000 accounts for San Francisco children. 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

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
TTX-PROPERTY TAX/LICENSING					
Maintain low property tax delinquency rates					
• Percentage of delinquency rate of secured property taxes	2%	2%	2%	2%	2%
TTX-BUSINESS TAX					
Promote compliance with the Business Tax Ordinance					
• Number of taxpayer audits completed	214	650	210	650	650
TTX-DELINQUENT REVENUE					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts	\$79,742,527	\$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	114,084	100,000	120,000	100,000	110,000

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$39.4 million for the Treasurer-Tax Collector is \$0.8 million, or 2.0 percent, lower than the FY 2014-15 budget of \$40.2 million. A significant portion of this decrease is due to the expiration of limited duration positions related to the implementation of the Gross Receipts Tax.

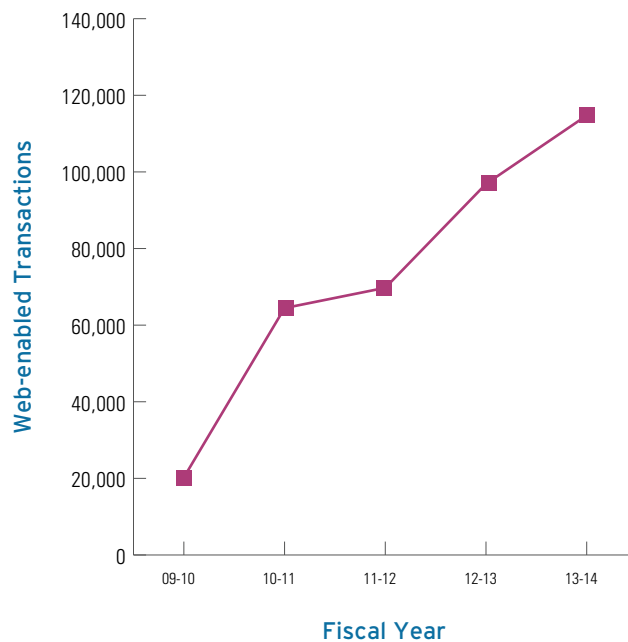
The FY 2016-17 proposed budget of \$38.7 is \$0.7 million, or 1.9 percent, lower than they FY 2015-16 proposed budget of \$39.4 million. A significant portion of this decrease is due to the expiration of onetime IT expenditures.

Effective Tax Collection

TTX takes seriously its Charter authority and obligation to collect all property and business taxes in San Francisco, and recognizes that the revenue brought in by the Department funds critical programs and services for all San Franciscans. The Department is on an aggressive schedule to implement online business registration to facilitate increased complexity of the voter-approved rate schedules and improve customer service.

NUMBER OF WEB-ENABLED TRANSACTIONS COMPLETED ONLINE USING SFGOV ONLINE SERVICES PORTAL

Use of web-enabled transactions has grown 467 percent since FY 2009-10.



Gross Receipts

The first annual filing of the Gross Receipts and Payroll Tax was successfully launched in January 2015. FY 2015-16 will bring additional changes to business registration and a major overhaul to the audit division as well as procedures to align more strategically to the new law. The Department will continue outreach to the business community while further simplifying and clarifying filing and payment procedures to facilitate compliance.

Customer Service

The Department will focus on a number of customer service improvements in FY 2015-16. Since the Department's customer service function was integrated into 311 in FY 2013-14, TTX-related call volume has grown each year, with noticeable spikes around tax deadline periods. The Taxpayer Assistance Unit will continue to work to ensure that 311 is equipped to handle most calls immediately while minimizing the number of calls referred to the Department.

Financial Empowerment

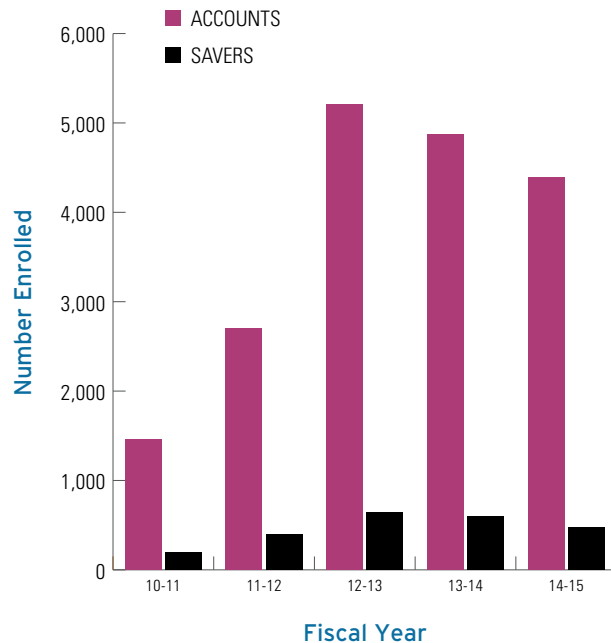
The Department's expansion to provide direct financial counseling services tied to City funded social services will expand the reach of OFE. Kindergarten to College will continue to grow with additional private investments for evaluation and matched savings programs. In FY 2013-14, OFE worked with the Mayor's Office to successfully apply for federal funds to create a Financial Counseling Integration Pilot program. In FY 2015-16, the Department will launch this program to bring one-on-one financial counseling into social service programs such as workforce training, public housing, and rental subsidy assistance programs.

KINDERGARTEN TO COLLEGE ENROLLMENT

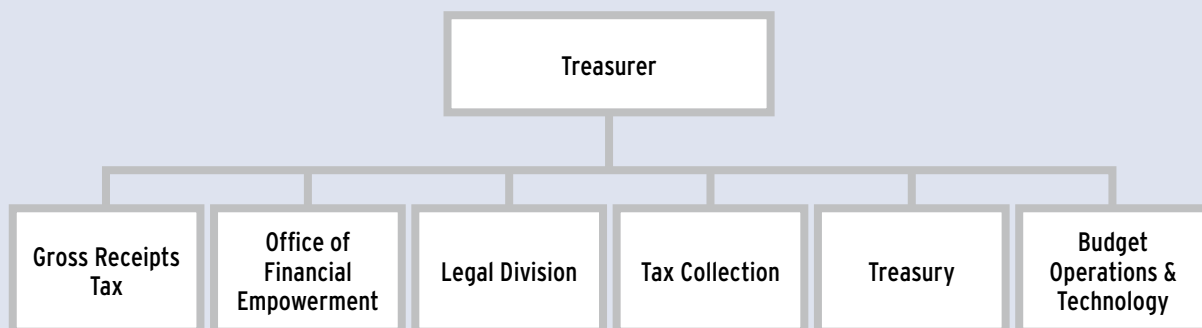
Every child entering kindergarten in the City's public schools is automatically given a College Savings Account (CSA) containing a \$50 deposit from the City and County of San Francisco. Children enrolled in the National Student Lunch Program receive an additional \$50 deposit.

Banking and Investment

The Department's banking division has contracted to implement and establish a citywide process to ensure the security of credit and debit card information when processing, storing or transmitting data. The division has also begun implementation of several banking contracts. The investment pool reached record highs in the last fiscal year, and the Department is focused on ways to safeguard the City's money and maintain liquidity in the face of changing global economic trends.



TREASURER-TAX COLLECTOR ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	221.19	235.76	231.63	(4.13)	232.46	0.83
Non-operating Positions (cap/other)	(10.00)	(10.00)	(10.75)	(0.75)	(10.75)	0.00
Net Operating Positions	211.19	225.76	220.88	(4.88)	221.71	0.83
SOURCES						
Local Taxes	477,363	381,029	450,000	68,971	450,000	0
Licenses & Fines	1,179	0	0	0	0	0
Use of Money or Property	4,022,519	5,651,768	6,017,040	365,272	5,867,040	(150,000)
Charges for Services	3,548,243	3,870,751	3,820,751	(50,000)	3,820,751	0
Other Revenues	779,734	991,718	1,000,787	9,069	1,010,686	9,899
Expenditure Recovery	5,047,337	3,745,538	3,211,691	(533,847)	3,024,191	(187,500)
Use of / (Deposit to) Fund Balance	1,112	0	0	0	0	0
General Fund Support	17,668,322	25,552,900	24,898,312	(654,588)	24,485,016	(413,296)
Sources Total	31,545,809	40,193,704	39,398,581	(795,123)	38,657,684	(740,897)
USES - OPERATING EXPENDITURES						
Salaries & Wages	16,206,761	19,087,288	19,360,933	273,645	19,990,467	629,534
Fringe Benefits	7,177,757	8,508,963	7,938,057	(570,906)	8,093,855	155,798
Overhead	0	(215,137)	(215,137)	0	(215,137)	0
Professional & Contractual Services	4,178,933	7,641,432	6,829,205	(812,227)	5,664,540	(1,164,665)
Materials & Supplies	123,016	219,099	228,820	9,721	228,820	0
Equipment	199,622	0	0	0	0	0
Services of Other Departments	3,659,720	4,952,059	5,256,703	304,644	4,895,139	(361,564)
Uses - Operating Expenditures Total	31,545,809	40,193,704	39,398,581	(795,123)	38,657,684	(740,897)
USES BY PROGRAM RECAP						
Business Tax	5,309,353	5,887,464	5,953,521	66,057	5,949,022	(4,499)
Children's Baseline	0	0	645,313	645,313	651,467	6,154
Delinquent Revenue	8,171,403	8,138,502	8,648,691	510,189	8,189,207	(459,484)
Gross Receipts Tax	3,279,383	9,953,115	7,257,439	(2,695,676)	7,128,440	(128,999)
Investment	2,005,660	2,599,358	2,625,804	26,446	2,679,672	53,868
Legal Service	355,403	534,974	660,169	125,195	673,801	13,632
Management	5,220,474	5,932,170	5,857,437	(74,733)	5,774,311	(83,126)
Property Tax/Licensing	2,631,843	2,094,808	2,255,822	161,014	2,317,444	61,622
Taxpayer Assistance	1,585,061	1,747,123	1,743,828	(3,295)	1,776,292	32,464
Transfer Tax	4,927	0	0	0	0	0
Treasury	2,982,302	3,306,190	3,750,557	444,367	3,518,028	(232,529)
Uses by Program Recap Total	31,545,809	40,193,704	39,398,581	(795,123)	38,657,684	(740,897)

WAR MEMORIAL

sfwmpac.org

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

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Change from 2014-15	Proposed Budget	Change from 2015-16
Total Expenditures	61,810,500	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
Total FTE	56	58	66	8	66	0

Looking Back

Veterans Building Seismic Upgrade & Improvements Project

Over the past two fiscal years, the War Memorial Veterans Building has been closed for seismic upgrades and other improvements. When the building reopens in September 2015, veterans organizations will have more than 22,500 square feet of improved and up-to-date office and meeting room space.

The San Francisco Arts Commission will relocate its offices and collections storage to the Veterans Building. In addition, a free Arts Commission Gallery will be located on the first floor and open to the public. The 900-seat Herbst Theatre will reopen in October 2015 with greatly improved and accessible front-of-house and backstage facilities. On the second floor, the Green Room will also reopen on October 1, 2015 fully restored to its original and historic beauty.

The San Francisco Opera is investing \$21.0 million in upgrades to the Veterans Building fourth floor. These upgrades, to be completed in November 2015, include two new 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.

San Francisco Veterans Memorial

On October 10, 2014, the new San Francisco Veterans Memorial, situated in the Memorial Court between the War Memorial Opera House and Veterans Building, was dedicated. This marked the culmination of five years of effort by a private committee working with the War Memorial Board of Trustees to implement the 82-year old plan for a veterans memorial in the Memorial Court. Construction of the San Francisco Veterans Memorial was fully funded by private donations.

Zellerbach Rehearsal Hall – Event Venue Modifications

In 2014, the San Francisco Symphony, as authorized by the War Memorial Board of Trustees, invested \$2.0 million in improvements and modifications to the Zellerbach Rehearsal Hall, adjacent to Davies Symphony Hall, enabling use of the Hall for public events and programs. The War Memorial will begin marketing public rentals of Zellerbach Rehearsal Hall in FY 2015-16.

Performance Measures

	2013-14	2014-15	2014-15	2015-16	2016-17
	Actual	Target	Projected	Target	Target
OPERATIONS & MAINTENANCE					
Provide continued successful utilization of the facilities					
• Davies Symphony Hall percentage of days rented	87%	84%	84%	81%	81%
• Opera House percentage of days rented	94%	94%	94%	92%	92%
Provide maximum number of performances and events					
• Davies Symphony Hall performances/events	265	248	248	258	258
• Opera House performances/events	187	179	179	171	171

Budget Issues and Details

The Fiscal Year (FY) 2015-16 proposed budget of \$25.7 million for the War Memorial is \$12.2 million, or 89.9 percent, higher than the FY 2014-15 budget of \$13.5 million. This increase is primarily due to new debt service included in the Department's budget following renovation of the War Memorial Veterans Building.

The FY 2016-17 proposed budget of \$26.7 million for the War Memorial is \$1.0 million, or 3.9 percent, higher than the FY 2015-16 proposed budget. This increase is primarily driven by annualization of operating costs.

Veterans Building Reopening

The Veterans Building will reopen in September 2015, following a 26-month closure for seismic and life-safety improvements and other renovations. The War Memorial's FY 2015-16 proposed budget includes restoration of earned revenue from Veterans Building rental facilities as well as restoration of staff and services temporarily suspended during the construction period. Upon reopening, Veterans Building utilization will increase dramatically, including a daily staff occupancy increase of 110 percent, which includes staffs of the War Memorial, San Francisco Arts Commission, Grants for the Arts, Veterans organizations, and the San Francisco

Opera. Additionally, two new event venues on the fourth floor are expected to be rented daily for a variety of rehearsal, performance, exhibit, and other activities. During FY 2015-16, the War Memorial will evaluate and implement various operational and programmatic changes necessary as a result of new building systems, occupants, and activities.

Partnering with Veterans Organizations

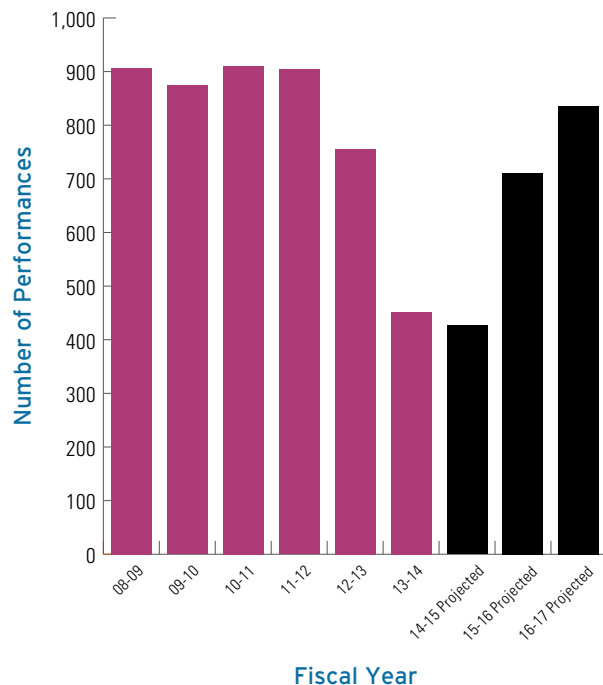
The War Memorial is committed to working with Veterans Building veterans organizations in FY 2015-16 to assist with and insure their successful use of improved and up-to-date Veterans Building office and meeting room space as well as display, exhibit, and service areas assigned for veterans' use.

Capital and IT Projects

In FY 2015-16 and 2016-17, a number of additional capital and information technology projects are scheduled for implementation by War Memorial. These include wireless internet upgrades, lower level lighting and balcony seat replacements at the Opera House, and carpet replacement and elevator upgrades at Davies Symphony Hall.

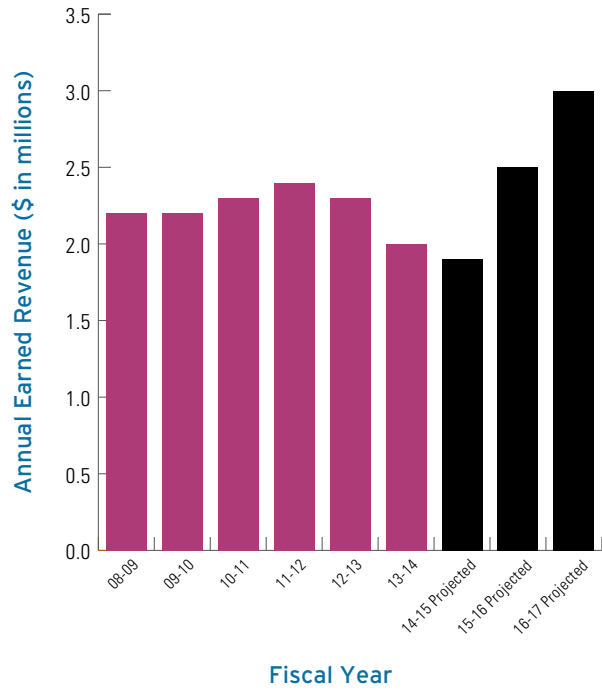
TOTAL ANNUAL PERFORMANCES

After being closed for portions of Fiscal Years 2012-13 through 2015-16, total performances in War Memorial facilities are expected to return to historical levels by FY 2016-17.

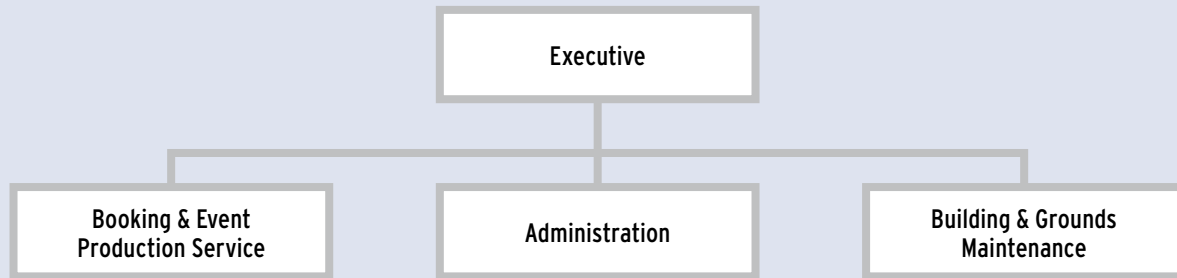


ANNUAL EARNED REVENUE

Revenues are projected to increase beginning in FY 2015-16, reflecting the return to service of multiple facilities after two years of renovations at the War Memorial Veterans Building.



WAR MEMORIAL ORGANIZATIONAL STRUCTURE



Total Budget - Historical Comparison

	2013-14	2014-15	2015-16		2016-17	
	Actual Budget	Original Budget	Proposed Budget	Chg from 2014-15	Proposed Budget	Chg from 2015-16
AUTHORIZED POSITIONS						
Total Authorized	57.55	57.91	65.64	7.73	65.45	(0.19)
Non-operating Positions (cap/other)	(1.00)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	56.55	57.91	65.64	7.73	65.45	(0.19)
SOURCES						
Use of Money or Property	1,788,443	1,760,409	2,253,257	492,848	2,703,424	450,167
Charges for Services	204,207	187,599	271,426	83,827	286,313	14,887
Other Revenues	3,232	0	1,348,000	1,348,000	400,000	(948,000)
Transfers In	31,895,251	11,406,989	20,463,781	9,056,792	22,605,532	2,141,751
Expenditure Recovery	0	0	164,874	164,874	219,832	54,958
Transfer Adjustments-Sources	(977,000)	(1,195,000)	0	1,195,000	0	0
Use of / (Deposit to) Fund Balance	28,896,367	1,376,392	1,200,000	(176,392)	500,000	(700,000)
Sources Total	61,810,500	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
USES - OPERATING EXPENDITURES						
Salaries & Wages	4,479,162	4,966,849	5,731,981	765,132	5,886,992	155,011
Fringe Benefits	2,265,127	2,506,880	2,578,436	71,556	2,632,323	53,887
Overhead	249,570	0	0	0	0	0
Professional & Contractual Services	708,902	764,900	3,951,904	3,187,004	1,004,470	(2,947,434)
Materials & Supplies	175,452	229,000	278,100	49,100	273,000	(5,100)
Equipment	0	0	16,794	16,794	0	(16,794)
Debt Service	0	174,415	8,051,550	7,877,135	11,597,083	3,545,533
Services of Other Departments	2,609,291	2,757,345	4,403,573	1,646,228	4,741,583	338,010
Transfers Out	2,313,740	1,195,000	0	(1,195,000)	0	0
Transfer Adjustments-Uses	(977,000)	(1,195,000)	0	1,195,000	0	0
Uses - Operating Expenditures Total	11,824,244	11,399,389	25,012,338	13,612,949	26,135,451	1,123,113
USES - PROJECT EXPENDITURES						
Facilities Maintenance	348,374	412,000	433,000	21,000	454,650	21,650
Capital Renewal	0	350,000	256,000	(94,000)	125,000	(131,000)
Capital Projects	49,637,882	1,375,000	0	(1,375,000)	0	0
Uses - Project Expenditures Total	49,986,256	2,137,000	689,000	(1,448,000)	579,650	(109,350)
USES BY PROGRAM RECAP						
Oper & Maint Of Museums	1,514,948	0	0	0	0	0
Operations & Maintenance	60,295,552	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763
Uses by Program Recap Total	61,810,500	13,536,389	25,701,338	12,164,949	26,715,101	1,013,763



BONDED DEBT & LONG-TERM OBLIGATIONS

The Recreation and Park Department's programming continues to grow and improve, with a strong focus on encouraging healthy living.

Offerings include free Zumba classes, rock climbing, and weekly nature walks throughout the City. Committed to the principle that ability to pay should never be a barrier to participating in its programs, over \$1 million in free or reduced programming is provided to low-income San Franciscans annually.

Credit: Recreation and Park Department

BONDED DEBT & LONG-TERM OBLIGATIONS

sfgov.org/opf

The City's debt is managed by the Office of Public Finance (OPF), which is housed within the Controller's Office. OPF provides 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.

Objectives

- Maintain access to cost-effective borrowing.
- Maintain moderate debt and debt service payments through effective planning and coordination with City departments.
- Meet significant capital 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 United States. The City is one of the only municipalities in California with a sizeable amount of outstanding general obligation bonds, described in detail below. As such, it enjoys national recognition among investors in municipal debt obligations as a high-profile economic center of one of the country's largest, most vibrant metropolitan areas. Investor interest benefits the City in the form of lower interest rates and lower annual debt service expenditures compared to other California cities.

The 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, 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 financing type available to the City are 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 February 5, 2013, Moody's upgraded the City and County of San Francisco's general obligation bonds rating to "Aa1" from "Aa2". Moody's has also upgraded the rating on the City's essential-asset lease obligation and certificates of participation to "Aa3" from "A1". The outlook for the City's long-term ratings

Table 1: Outstanding G.O. Bonds & Long Term Obligations Debt Service for Fiscal Year 2015-16

Principal Outstanding	
General Obligations (as of 7/1/15)	\$1,881,108,899
Plus Expected New Issuance	\$726,970,000
Total General Obligations Bonds	\$2,608,078,899
Long-Term Obligations (as of 7/1/15)	\$1,036,285,000
Plus Expected New Issuance	\$231,600,00
Total Long-Term Obligations	\$1,267,885,000
Total Principal Outstanding	\$3,875,963,899
Fiscal Year 2015-16 Debt Service	
General Obligation Bonds	\$221,456,537
Long-Term Obligations	\$124,777,048
Total Annual Debt Service	\$337,629,533

is “Stable”. The Moody’s upgrade recognizes the quality of the City’s exceptionally “large tax base, wealthy populace, recovering housing market, large and diverse regional economy, and sound prospects for continued economic improvement at a rate superior to the likely state and national growth rate”. The action also reflects the City’s fiscal position and moderate debt levels, which are likely to improve.

On March 28, 2013, Fitch upgraded the City’s general obligation bonds rating to AA from “AA-”. Fitch also upgraded the rating on the City’s lease obligation and certificates of participation to “AA-” from “A+”. On January 9, 2015 Fitch’s outlook on the City’s long-term obligation was revised to “Positive” from “Stable”. Fitch’s upgrade and revised outlook reflects solid improvements to the City’s financial management and oversight, practices strong financial position, growing fund balances, and reserve policies as well as the City’s continued meaningful progress addressing its post-retirement benefit liabilities.

On October 8, 2013, Standard & Poor’s upgraded the City’s general obligation bonds rating to “AA+” from “AA”. Standard & Poor’s outlook for the City’s long-term rating is “Stable”. The Standard & Poor’s upgrade reflects the City’s strong economy and strong budgetary flexibility, as well as its strong management conditions.

Lease Revenue Bonds

Moody’s, Standard & Poor’s, and Fitch Ratings rate the City’s lease revenue bonds Aa3/AA/AA-, respectively, with stable outlooks.

The ratings are one to two rating levels below the City’s G.O. bond ratings, which is a typical relationship. This difference can be attributed in part to the less stringent voter requirement for lease revenue bonds. In addition, the City has no legal obligation or authority to levy taxes for repayment, as is the case for G.O. bonds, only to appropriate rent on the use of the facilities financed when they have use and occupancy.

In recent years, Moody’s and Standard & Poor’s have updated their G.O. bond rating methodology for local governments. Their new criteria aims to improve transparency and in-depth. The G.O. ratings noted above by Moody’s and Standard & Poor’s reflect the new criteria.

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 \$3.9 billion in outstanding debt and other long-term obligations, \$111.0 million, or 3.8 percent, are in variable rate demand 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.

As shown in Table 1, the FY 2015-16 budget provides \$337.0 million for the payment of debt service on \$3.9 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 the voters. In addition, the principal amount of bonds outstanding at any one time must not exceed 3 percent of the assessed value of all taxable real and personal property located within the boundaries of the City.

For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over a number of years, bonds are usually issued in installments over time. For that reason, and because G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

As of July 1, 2015, the total amount of G.O. bonds authorized by the voters but not yet issued will be \$1.3 billion. Of the \$1.9 billion G.O. bonds outstanding, a total principal amount of \$3.1 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 \$726.9 million in G.O. bonds to be issued in FY 2015-16, which includes the San Francisco Clean and Safe Neighborhood Parks Bonds, Road Repaving & Street Safety Bonds, Seismic Safety Loan Program, and Transportation & Road Improvement Bonds. Debt service on the City’s G.O. bonds is repaid from taxes levied on all real and personal property within the City.

Long-Term Obligations

Long-term obligations include lease financings known as lease revenue bonds and certificates of participation.

Table 2: General Obligation Bonds (as of July 1, 2015)

Description of Issue (Date of Authorization)	Series	Issued	Outstanding ¹	Authorized & Unissued
Seismic Safety Loan Program (11/3/92)	2007A	\$30,315,450	\$24,008,899	\$284,684,550 ²
Branch Library Facilities Improvement (11/7/00)	2008A	\$31,065,000	-	
Clean & Safe Neighborhood Parks (2/5/08)	2008B	42,520,000	-	
	2010B	24,785,000	9,790,000	
	2010D	35,645,000	35,645,000	
	2012B	73,355,000	55,660,000	8,695,000
San Francisco General Hospital and Trauma Center (11/4/08)	2009A	131,650,000	20,620,000	
	2010A	120,890,000	47,755,000	
	2010C	173,805,000	173,805,000	
	2012D	251,100,000	177,755,000	
Earthquake Safety and Emergency Response Bond (6/8/10)	2014A	209,955,000	182,680,000	
	2010E	79,520,000	47,565,000	
	2012A	183,330,000	139,695,000	
	2012E	38,265,000	34,140,000	
Road Repaving & Street Safety (11/8/11)	2013B	31,020,000	19,770,000	
	2014C	54,950,000	51,320,000	25,215,000
	2012C	74,295,000	56,980,000	
	2013C	129,560,000	82,525,000	44,145,000
Clean & Safe Neighborhood Parks (11/6/12)	2013A	71,970,000	45,855,000	123,030,000
Earthquake Safety and Emergency Response Bond (6/3/14)	2014D	100,670,000	94,015,000	299,330,000
Transportation and Road Improvement (11/4/14)				500,000,000
SUB TOTALS		\$1,888,665,450	\$1,299,583,899	\$1,285,099,550
General Obligation Refunding Bonds:				
Series 2006-R1 issued 10/31/06		\$90,690,000	-	
Series 2006-R2 issued 12/18/06		66,565,000	-	
Series 2008-R1 issued 5/29/08		232,075,000	22,015,000	
Series 2008-R2 issued 5/29/08		39,320,000	16,275,000	
Series 2008-R3 issued 7/30/08		118,130,000	-	
Series 2011-R1 issued 11/9/2011		339,475,000	250,470,000	
Series 2015-R1 issued 2/25/2015		293,910,000	292,765,000	
SUB TOTALS		1,180,165,000	581,525,000	
TOTALS		\$3,068,830,450	\$1,881,108,899	\$1,285,099,550

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.

Pursuant to the City Charter, lease revenue bonds must be approved by a simple majority of voters. As with G.O. bonds, there is frequently a delay between the date of voter authorization and the time the lease obligations are actually issued. As of July 1, 2015, the City will have \$1.0 billion in long-term obligations outstanding.

As shown in Table 1, the FY 2015-16 budget provides for the payment of debt service on \$1.2 billion in long-term obligations expected to be outstanding during the fiscal year which includes \$231.6 million in COPs anticipated to be issued in FY 2015-16 for HOPE SF, the War Memorial Veterans Building Seismic Upgrade and Improvement (WMVB), and the Housing Trust Fund. The proposed FY 2015-16 budget reflects long-term obligation debt service of \$122.6 million.

In 1994, voters approved Proposition B, which authorized the issuance of up to \$60.0 million in lease revenue bonds for the acquisition and construction of a combined dispatch center for the City's emergency 9-1-1 communication system and associated equipment for the center. In 1997 and 1998, the Corporation issued \$22.6 million and \$23.3 million of Proposition B 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

In March 2009, the City established a not-to-exceed \$150.0 million Commercial Paper Certificates of Participation Program (the CP Program). Under the proposed CP

Program, Commercial Paper Notes (the CP Notes) will be issued from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property 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 will be eligible to access the CP Program once the Board and the Mayor have approved the project and the long-term, permanent financing for the project. In May 2013, the City renewed letters of credit securing the CP Notes issued by J.P. Morgan Chase Bank, N.A. with a maximum principal amount of \$50.0 million and U.S. Bank, N.A. with a maximum principal amount of \$50.0 million. Both letters of credit expire on June 10, 2016. On July 25, 2013, the Board authorized and the Mayor approved an additional \$100.0 million Commercial Paper Certificates of Participation Program (CP Program) for a total authorized CP Program of \$250.0 million.

As of April 2015, the outstanding principal amount of CP Notes is \$156.6 million. The weighted average interest rate for the CP Notes is approximately 0.8 percent. The CP Program has provided interim financing for various projects including Moscone Center Improvement, Hope SF, WMVB, Port Facilities, Moscone Expansion, San Francisco General Hospital FF&E Program, 900 Innes, and for the Department of Public Work 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 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 of the TRANS may only be used to pay obligations of the General Fund occurring in the fiscal year in which the TRANS are issued.

Overlapping Debt Obligations

Overlapping debt obligations are long-term obligations sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. These overlapping debt obligations generally are not repaid from City revenues 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, Association of Bay Area Government, the Bayshore-Hester Assessment District, the

Table 3: Calculation of Debt Limit Ratio

Debt Limit Ratio: 3 Percent of Net Assessed Value	
Assessed Value (8/1/14)	\$189,985,030,623
Less Exemptions	(8,175,049,347)
Net Assessed Value (8/1/14)	\$181,809,981,276
Legal Debt Capacity (3 percent)	\$5,454,299,438
Outstanding G.O. Bonds (7/1/14)	\$1,881,108,899
G.O. Debt Ratio (7/1/14)	1.03 percent
Unused Capacity	\$3,573,190,539

Bay Area Rapid Transit District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

As of July 1, 2015, 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 with respect to these obligations is included in the proposed FY 2015-16 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 outstanding G.O. bond principal is limited to 3 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, 2014. As of July 1, 2015, the City will have \$1.9 billion of G.O. bonds outstanding, which resulting in a G.O. bond debt to assessed value ratio of 1.03 percent. The City's remaining legal capacity for G.O. bond debt will be \$3.6 billion based on the FY 2014-15 Assessed Valuation. The FY 2015-16 Assessed Valuation will be released in August 2015 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 March 2002, San Francisco voters approved Proposition F, creating the Citizens' General Obligation Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public 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 G.O. bonds subsequent to the 2002 adoption of Proposition F must provide 0.1 percent of the gross proceeds from the proposed bonds 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 first convened in 2003, the voters have approved \$2.8 billion in G.O. Bonds to fund

Table 4: Enterprise Department Bond Principal Outstanding and Debt Service for Fiscal Year 2015-16

Agency	Principal Amount Outstanding As of 7/1/14	Expected New Issuance	Total	FY 2014-15 Principal and Interest Payments
PUC ¹	\$4,813,535,000	\$730,000,000	\$5,543,535,000	\$296,230,592
MTA-Parking and Traffic ²	\$193,175,000	-	\$193,175,000	\$17,700,560
Port Commission ³	\$99,321,079	-	\$99,321,079	\$7,820,774
Airport Commission ²	\$4,502,010,000	\$612,375,000	\$5,114,385,000	\$408,082,603
	\$9,608,041,079	\$1,342,375,000	\$10,950,416,079	\$729,834,529

¹Includes revenue bonds.

²The SFMTA 2012 Series Revenue Bonds were issued on July 11, 2012. SFMTA 2013 Series Revenue Bonds and Commercial Papers have not yet been issued.

³Does not include loans from the California Department of Boating & Waterways and the SFPUC.

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, and Transportation and Road Improvement Bonds.

Enterprise Department Principal Outstanding and Debt Service for Fiscal Year 2015-16

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. The Departments are the Airport Commission, Municipal Transportation Agency (MTA),

Port Commission, Public Utilities Commission (PUC), Rent Arbitration Board, and the 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 2015-16 Public Service Enterprise Departments principal outstanding and debt service payments due. As of July 1, 2015, the Public Service Enterprise Departments will have \$9.6 billion in principal outstanding, including \$1.3 billion expected to be issued by the end of the fiscal year. The FY 2015-16 budget provides for a debt service payment of \$729.8 million for Public Service Enterprise departments bonds.

A large, complex tunnel boring machine (TBM) cutterhead is shown in a factory setting. The machine is white with blue and pink accents. It features several large, black cutting tools arranged in a circular pattern. The background shows a long, industrial tunnel with overhead lights and structural beams.

CAPITAL PROJECTS

This tunnel boring machine, named Mom Chung, after the first American-born Chinese female physician, constructed the southbound tunnel of the new Central Subway. The 1.7 mile extension of the Muni Metro T-Third line will connect some of the City's most densely-populated neighborhoods, linking Chinatown, Union Square, SoMa, Mission Bay, the Dogpatch, the Bayview, and Visitacion Valley with direct transit service. Service is expected to begin in 2019.

Credit: SFMTA Photo Department | sfmta.com/photo

CAPITAL PROJECTS

onesanfrancisco.org

The Capital Planning Process

Beginning in Fiscal Year (FY) 2005-06, the City of San Francisco centralized its capital planning process. Though capital expenditures are budgeted at the departmental level, the City now plans for and prioritizes major capital expenditures on a citywide basis across 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, 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 issued in odd years. In those years, the Plan is submitted to the Board on March 1 for approval no later than May 1. Following adoption of the Plan, the Capital Planning Committee proposes a rolling two-year capital budget for consideration by the Board of Supervisors during the regular budget process. The most recent Plan was adopted on April 21, 2015.

The following section summarizes the eligibility and selection criteria for capital projects, describes the Ten-Year Capital Plan's development process, reflects upon the completion of the first Ten-Year Capital Plan, includes highlights of the current Plan, and concludes with a summary of the proposed two-year capital budget.



The new San Francisco General Hospital is expected to open in FY 2015-16

Eligible Projects

Capital projects fall into one of five general funding categories, which make up the City's pay- as-you-go Capital program:

1. Routine Maintenance

The day-to-day maintenance of existing buildings and infrastructure, which often includes labor costs.

2. Renewals

- a) **Facility renewals:** Investments that preserve or extend the useful life of facilities and infrastructure. Examples include the repair and replacement of major building systems such as roofs, exterior walls and windows, and heating and cooling systems.
- b) **Streets & right-of-way renewals:** Investments that preserve or extend the useful life of streets, and repair or replace infrastructure in the public right-of-way. Examples include street resurfacing, sidewalk repair, and plaza rehabilitation.

3. Enhancements

- c) **Americans With Disabilities Act (ADA) Transition Plan:** Investments that improve the accessibility of City facilities and the public right-of-way, including curb ramps and sidewalks.
- d) **Other enhancements:** Investments that increase an asset's value or useful life and/or change its use. Examples include a new facility or park, major additions to an existing facility, and planting new trees.

4. Project Development

Investments in the planning of major capital improvement programs. Examples of planning activities include project design and environmental review.

5. Critical Capital Improvements and Emerging Needs

Investments that address critical needs (including unforeseen needs) and/or investments that can be used to leverage additional funds. Examples include emergency repairs or stabilization projects resulting from unforeseen events or disasters, building and infrastructure evaluations and studies, and improvements to comply with State, federal, or local mandates and policy priorities.

Ten-Year Capital Plan

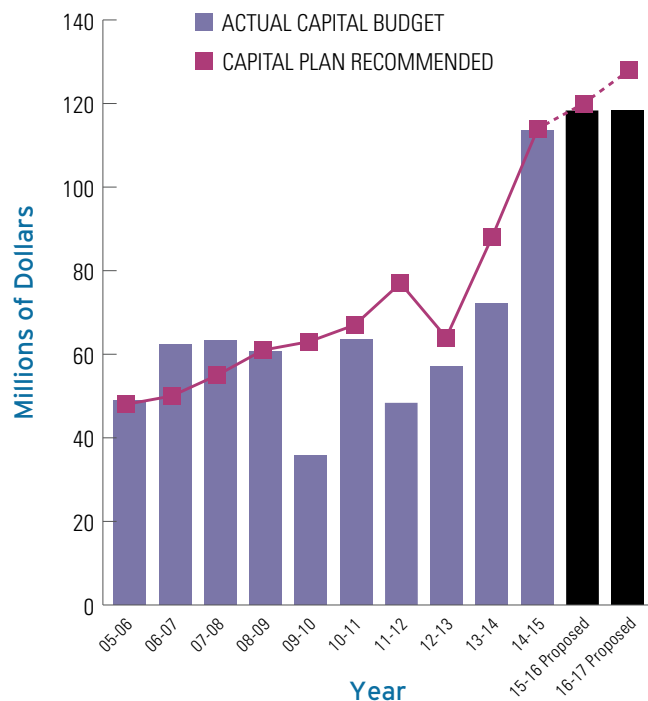
The City's Ten-Year Capital Plan is financially constrained, which means that it lists funded as well as deferred projects. It also relies on several financial constraints to ensure that its recommendations are fiscally responsible and transparent. Among these policy constraints are that the property tax rates remain at or below 2006 levels, the Pay-As-You-Go program will grow by seven percent each year, and the City will fund street repaving at a level that will achieve a Pavement Condition Index (PCI) score of 70, indicating a state of good repair, by 2025. All projects have to achieve a LEED Gold or higher environmental rating and leverage public and private revenue sources whenever possible.

Highlights of First Ten-Year Capital Plan

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.

PAY-AS-YOU-GO PROGRAM RECOMMENDED VS. ACTUAL FUNDING

Though General Fund Pay-As-You-Go capital funding met or exceeded recommended levels in Fiscal Years 2005-06 through 2008-09, it declined significantly during the most recent recession, only returning to its target level in FY 2014-15.



General Obligation (G.O.) Bonds and Certificates of Participation

Since 2008, voters have approved \$2.8 billion in G.O. bonds for hospitals, parks, police, firefighters, transportation, and streets. Prior to 2008, San Francisco voters had not authorized any G.O. bonds between 2001 and 2007, which contributed to the City's infrastructure backlog. While recent levels of investment are higher than 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 source of debt used to address infrastructure projects. COPs are reserved for projects with a revenue source such as the Moscone Convention Center or critical seismic improvements such as the War Memorial Veteran's Building. These funds are limited to 3.25 percent of the discretionary General Fund budget and were added to the Plan in 2008.



Public Safety Building and Fire Station 4.

General Fund Pay-As-You-Go Capital Investments

The annual Pay-As-You-Go investment in the first year of the Fiscal Years 2005-06 through 2014-15 capital plan was \$40.0 million, and projected to increase by 10 percent a year. In FY 2014-15, this investment reached \$114.0 million. These funds go toward maintaining basic infrastructure and taking care of what the City owns, including facility renewals, street repaving, right-of-way renewals, ADA improvements, critical deferred maintenance, and pre-bond planning. Over the past five years, the City has invested more than \$500.0 million in General Fund dollars, and this level continues to grow.

Though the recommended funding level was not achieved in all years of the first Ten-Year Capital Plan, the FY 2014-15 General Fund investment met its recommended funding level for the first time since FY 2008-09.

Integration of Impact Fees

The adoption of several neighborhood area plans in the early 2000s to transform former industrial areas on the east side of San Francisco into new neighborhoods

included the use of impact fees to address new infrastructure needs. These include streetscape enhancements, transportation improvements, new parks, library service, and childcare facilities. The impact fees are managed by the Interagency Planning Implementation Committee in collaboration with two citizen advisory committees. Annual funding levels from these sources hovered at less than \$5.0 million until they jumped to \$17.0 million in FY 2014-15.

Savings for Residents and Improved Resiliency

In addition to providing a smoother ride for users, streets with higher a higher PCI score last longer and are less expensive to maintain, leading to operating savings in future years. A street with a PCI of 85-100 is in excellent condition and does not require any treatment. A street with a PCI of 70 to 84 costs \$21,600 to repair, whereas a street with a PCI of between 50 and 69 costs \$120,00 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 level of 63 and declining fast. Since 2011, 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 to 67. It is expected to reach 68 in FY 2015-16. San Francisco is now achieving its first continual improvements in PCI since scores started to decline two decades ago from lack of investment. This investment will save the City millions on future street repaving costs, save Muni on vehicle repair costs, and reduce citizens' annual car maintenance costs.

It is difficult to quantify the effect of new building on operating costs for the departments that use them. However, many of the facilities funded over the past 10 years, such as the new Public Safety Building and the new San Francisco General Hospital, were funded because of a need to accommodate future growth in the City as well as to bring facilities up to modern seismic safety standards.

Accomplishments

Since 2008, the City has completed or broken ground on a number of major projects:

- Construction of a new San Francisco General Hospital

- 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.
- Retrofit of the War Memorial Veterans Building
- Water and Sewer System Improvement Programs
- Neighborhood Park, Library, and Fire Station Renovations
- 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.
- The resurfacing of over thousands 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.



Moscone Center Expansion.



Presidio Parkway (formerly Doyle Drive).

Fiscal Years 2015-16 through 2024-2025 Ten-Year Capital Plan

The City’s current Ten-Year Capital Plan, approved by the Mayor and the Board of Supervisors on April 21, 2015, 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 to the right show how the total 10-year investment is divided among service areas and department types.

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 Service Category	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

The recently-approved Plan doubles the first Ten-Year Plan's original level of total investment to \$32 billion and nearly doubles the original General Fund investment to \$5 billion. The annual Pay-As-You-Go program has increased from \$1 billion to \$1.7 billion, while revenue from impact fees nearly doubles from the previous high of \$17.0 million in FY 2014-15 to \$33.0 million in FY 2015-16, and \$34.0 million in FY 2016-17.

Key highlights for the current Plan include:

- Increasing resiliency across the City, including new guidelines to address sea level rise.
- A plan to relocate all City functions from the Hall of Justice by 2022.
- Planning for growth in the rapidly changing eastern and waterfront areas of the City.

The Plan continues to make critical improvements to the water and sewer systems, transportation network, and airport, while investing in state-of-good repair improvements to facilities and streets.

The FY 2016-2025 Capital Plan generally retains most policies and practices set in prior year plans, including

restrictions around debt issues, in order to meet key objectives such as:

- Fully funding the City's Americans with Disability Act (ADA) transition plans, and continuing to improve accessibility for all.
- Fully funding Street Resurfacing to reach a good Pavement Condition Index (PCI) score of 70 by 2025.
- Maintaining current assets and reducing the City's capital backlog of deferred projects.

Important policy changes in the current Plan include:

- Reducing the General Fund Pay-As-You-Go Program annual growth from 10 percent to a more sustainable seven percent annually, in order to align with fiscal strategies in the Five-Year Financial Plan.
- Establishing a revolving Capital Planning Fund, funded by reimbursements from bond proceeds, in order to fund pre-planning and design for future bond projects.



Cesar Chavez Street.

Proposed Capital Budget for Fiscal Years 2014-15 and 2015-16

The proposed Fiscal Years (FY) 2015-16 and 2016-17 budget funds capital investment at record levels, with a total of \$681.0 million proposed over two years. This level of investment is estimated to generate almost 5,700 jobs over the two-year period.

The proposed budget includes funding the General Fund Capital Budget in FY 2015-16 at \$129.7 million, which is \$10.6 million above the level recommended by the City's 10-Year Capital Plan, and marking the second consecutive year it has been funded at or above the recommended level. The proposed General Fund capital investment level for FY 2016-17 is \$123.7 million. To put this remarkable level of investment in perspective, only 44 to 64 percent of the Plan-recommended General Fund investment was funded between FY 2010-11 and FY 2012-13.

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.

Key highlights for the FY 2015-16 and 2016-17 proposed budget include funding for:

- Addressing immediate life safety concerns such as the stabilization of Telegraph Hill.
- Major public safety projects such as the Public Radio System Replacement project.
- Water conservation projects such as the UN Plaza Water Storage and Distribution project, Irrigation system modernization, and installation of low-flow plumbing in facilities across the City.
- Record-levels of investment in Facility Renewals.
- 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 fiber conduit in tandem with other scheduled construction work on City streets.
- Major projects at the City's Cultural Centers and a significant number of renewal projects at the Asian Art Museum and the Fine Arts Museums.

The proposed budget also includes record levels of projected impact fee revenues, which will fund capital improvements in areas of new growth including streetscape improvements, as well as new parks and open space.



Telegraph Hill stabilization.

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : AAM ASIAN ART MUSEUM				
CAA003	EMERGENCY LEAK REPAIR	GF-ANNUAL PROJECT	10,000	
CAAMRP01	EXTERIOR SECURITY LIGHTING	GF-ANNUAL PROJECT	25,163	
CAAMRP02	ELEVATOR DOOR REPAIRS	GF-ANNUAL PROJECT	41,444	
CAAMRP03	STONE FLOOR RESTORATION	GF-ANNUAL PROJECT	175,000	
CAAMRP04	GLASS AND STEEL DOOR REPAIR	GF-ANNUAL PROJECT	35,000	
CAAMRP05	GRANITE FACADE AND PAVEMENT REPAIR	GF-ANNUAL PROJECT	75,000	
CAAMRP06	DUST COLLECTION SYSTEM REPLACEMENT	GF-ANNUAL PROJECT	35,000	
FAA06F0000FM	FACILITY MAINTENANCE	GF-ANNUAL PROJECT	240,161	252,169
Department :AAM Subtotal			636,768	252,169
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN				
CAD06RRECHIF	INTERIOR FINISHES	GF-CONTINUING PROJECTS		330,000
CADANC00	ANIMAL SHELTER FACILITY PLAN	SAN FRANCISCO CAPITAL PLANNING FUND	3,800,000	3,100,000
CADCCP00	PAVEMENT REHABILITATION	GF-CONTINUING PROJECTS	1,100,000	
CADCHG11	CITY HALL EMERGENCY GENERATOR PROJECT	GF-CONTINUING PROJECTS	638,760	
CADCHP01	RED-CITY HALL LED LIGHTING	GF-CONTINUING PROJECTS	500,000	
CADEND301299	ADA SFGH CAMPUS	GF-CONTINUING PROJECTS		1,000,000
CADEND311299	7743A - RESERVE	GF-CONTINUING PROJECTS	200,000	700,000
CADEND3219	GSA ADMIN ADA TRANSITION PLAN PROJECTS	GF-CONTINUING PROJECTS	100,000	100,000
CADEVRRE2VEC	ELEVATOR REFURBISHMENT	GF-CONTINUING PROJECTS	800,000	
CADFMR02	RED-1SVN COOLING TOWERS	GF-CONTINUING PROJECTS		1,250,000
CADFMR04	RED-25VN HEAT PUMPS	GF-CONTINUING PROJECTS	1,000,000	
CADFMR06	CIVIC CENTER BIKE ROOM CODE COMPLIANCE	GF-CONTINUING PROJECTS	500,000	500,000
CADIIPEN01	COMMUNITY OPPORTUNITIES GRANT	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	200,000	200,000
CADIIPLA01	COMMUNITY CHALLENGE PROGRAM	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	500,000	500,000
CADIIPMO01	COMMUNITY OPPORTUNITIES PROGRAM	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	180,000	180,000
CADMCF0000	MOSCONE CONV FAC CAPITAL PROJECTS - GEN	CONV FAC FD-CONTINUING PROJECTS	6,000,000	6,000,000
CADRP00	DISABLED ACCESS - RECREATION FACILITIES	GF-CONTINUING PROJECTS	1,000,000	1,000,000
CADYGA00	DISABLED ACCESS - JUL PROBATION ADM BLDG	GF-CONTINUING PROJECTS	600,000	
CATBLDYDBU03	YARD OPTIMIZATION PLANNING	SAN FRANCISCO CAPITAL PLANNING FUND	180,000	180,000
CHGB5R0102	BLDG 5 RENOVATION & SEISMIC RETRO-CHN	SAN FRANCISCO CAPITAL PLANNING FUND	4,200,000	
CSH067CJ03PD	SHF - JAIL REPLACEMENT PROJECT	SAN FRANCISCO CAPITAL PLANNING FUND	2,500,000	
FAD25V1601	25VN BUILDING WATERPROOFING	GF-CONTINUING PROJECTS	300,000	
FAD5551601	PUBLIC DEFENDER BLDG FM	GF-CONTINUING PROJECTS	400,000	
FADCHL03	WINDOW STABILIZATION	GF-ANNUAL PROJECT	300,000	
FADFAV1601	FY15-16 PROJECTS	GF-CONTINUING PROJECTS	350,000	1,000,000
FADHOJ01	RED-HOJ HVAC SYSTEMS FY14-15	GF-ANNUAL PROJECT	230,000	
FADHOJ02	DA IMPROVEMENTS 15-16	GF-ANNUAL PROJECT	600,000	
FADHOJ03	SECURITY PROJECTS 15-16	GF-ANNUAL PROJECT	170,000	
FADHOJBU1199	FY10-11 CIP BUDGET	GF-ANNUAL PROJECT	202,650	212,783
FADOF1215	FY 14-15 CIP BUDGET	GF-ANNUAL PROJECT	289,000	302,612
PREYBG0000	YERBA BUENA GARDENS-DETAIL	YERBA BUENA GARDENS	3,958,380	2,894,253
Department :ADM Subtotal			30,798,790	19,449,648
Department : AIR AIRPORT COMMISSION				
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	17,000,000	17,000,000
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,000,000	2,000,000
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND		4,869,000
CAC054UN5401	ROADWAY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	4,869,000	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,500,000	2,500,000
FAC80099	FACILITY MAINTENANCE	SFIA-CONTINUING PROJ-OPERATING FD	12,084,000	
Department :AIR Subtotal			38,453,000	26,369,000

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : ART ARTS COMMISSION				
CARACH00	AAACC - HVC	GF-CONTINUING PROJECTS	246,100	
CARBVF00	BVOH - FIRE PANEL	GF-CONTINUING PROJECTS	250,000	
CARCVCCR	CIVIC COLL - RESTORATION	GF-CONTINUING PROJECTS	135,000	135,000
CARVCVCT	CIVIC COLL - CONS ASSMT & TRTMT	GF-CONTINUING PROJECTS	150,000	205,000
CARVCCSR	CIVIC COLL - STRUCT ASSMT & REINFORCEMNT	GF-CONTINUING PROJECTS	168,000	176,400
CARMCH00	MCCLA - HVAC	GF-CONTINUING PROJECTS		600,000
CARMCL00	MCCLA - ELEVATOR RETTOFIT	GF-CONTINUING PROJECTS		1,000,000
CARMOC00	PATRICIA'S GREEN ROTATING ART PROJECT	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	20,000	25,000
FARCOL00	MAINTENANCE - CIVIC COLLECTION	GF-ANNUAL PROJECT	87,150	91,508
FARCTR00	MAINTENANCE - CULTURAL CENTERS	GF-CONTINUING PROJECTS	116,550	122,378
Department :ART Subtotal			1,172,800	2,355,286
Department : CPC CITY PLANNING				
CCPBBP00	IPIC-DEVELOP BRADY BLOCK PARK (MO)	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	100,000	
CCPPSO00	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	TRANSIT CENTER DISTRICT FUND	500,000	148,400
CCPPTP01	PAVEMENT TO PARKS PROGRAM	GF-CONTINUING PROJECTS	200,000	
Department :CPC Subtotal			800,000	148,400
Department : DBI BUILDING INSPECTION				
CBIBEP01	BUILDING EXPANSION	BIF-CONTINUING PROJECTS	1,000,000	
Department :DBI Subtotal			1,000,000	0
Department : DPH PUBLIC HEALTH				
CHCCCR0102	CASTRO MISSION RECONFIGURATION-CHN	GF-CONTINUING PROJECTS	400,000	1,650,000
CHCPRU0102	COPC PATIENT RENEWAL & UPGRADE PROG-CHN	GF-CONTINUING PROJECTS	300,000	
CHGB5K0102	BLDG 5 KITCHEN UPGRADE AND REMODEL-CHN	SFGH-CONTINUING PROJ-OPERATING FD		400,000
CHGCLA0102	CLINICAL LAB AUTOMATION SYSTEM-CHN	SFGH-CONTINUING PROJ-OPERATING FD	600,000	1,000,000
CHGUCR0102	UCSF RESEARCH FACILITY - CHN	SFGH-CONTINUING PROJ-OPERATING FD	150,000	
CHLFIR0101	LHH COMPUTER RM FIRE SUPPRESS SYSTEM	LHH-CONTINUING PROJ-OPERATING FD	200,000	900,000
CHLPNT0101	LHH WARDS A B C & H PAINTING	LHH-CONTINUING PROJ-OPERATING FD	200,000	
FHC20001	FACILITIES MAINTENANCE-HEALTH CENTERS	GF-ANNUAL PROJECT	347,550	364,928
FHG20001	MISC FAC MAINT PROJ	SFGH-OPERATING-ANNUAL PROJECTS	1,273,650	1,337,333
FHL350	DPH - FACILITIES MAINTENANCE (LHH)	LHH-OPERATING-ANNUAL PROJECTS	1,100,400	1,155,420
GHC315	VAR LOC-MISC FAC MAINT PROJ	GF-ANNUAL PROJECT	61,740	64,827
PHM313	DPH - FACILITIES MAINTENANCE (MHS)	GF-ANNUAL PROJECT	128,100	134,505
Department :DPH Subtotal			4,761,440	7,007,013

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS				
CATBLD	ARCHITECTURAL BUILDING PROJECTS	FIRE PROTECTION SYS IMPVT-LOCAL FUND	2,700,000	
CENSTR16BU99	STREET STRUCTURE REPAIR	GF-CONTINUING PROJECTS	2,205,000	2,315,250
CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	GF-CONTINUING PROJECTS	100,000	2,200,000
CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	STREET IMPVT. PROJECTS-FEDERAL FUND	670,000	17,706,000
CENSTRSSBU02	ISLAIS CREEK BRIDGE REHABILITATION	GF-CONTINUING PROJECTS		2,300,000
CENSTRSSBU02	ISLAIS CREEK BRIDGE REHABILITATION	STREET IMPVT. PROJECTS-FEDERAL FUND	20,000,000	
CENTRNTHBU01	TELEGRAPH HILL ROCKSLOPE STABILIZATION P	GF-CONTINUING PROJECTS	5,000,000	
CENTRNTHBU02	TELEGRAPH HILL ROCKSLOPE STABLI-CHESTNUT	GF-CONTINUING PROJECTS	1,500,000	
CPWADB01BU01	TRAFFIC CALMING MEASURES - D1	GF-CONTINUING PROJECTS	30,000	
CPWADB01BU99	PEDESTRIAN SAFETY IMPROVEMENTS - D1	GF-CONTINUING PROJECTS	30,000	
CPWBLD117499	1974R-DIST 11:ATHENS/AVALON FY14 BUDGET	GF-CONTINUING PROJECTS	7,500	
CPWBLDYDBU02	CARPENTER SHOP DUST COLLECTION SYS REWOR	GF-CONTINUING PROJECTS	352,000	
CPWCRM16BU99	CURB RAMPS (ADA RIGHT-OF-WAY TRANSITION	GF-CONTINUING PROJECTS	5,197,996	5,457,896
CPWCRMBOBU01	UCSF PED SAFETY PROJECT (5TH AV & KIRKHA	SERVICES TO OUTSIDE AGENCIES	637,000	
CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	ROAD FUND	2,231,634	2,231,634
CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	SPECIAL GAS TAX STREET IMPVT FUND	3,877,745	3,877,745
CPWPLZUNBU99	UN PLAZA WATER STORAGE AND DISTRIBUTION	GF-CONTINUING PROJECTS	500,000	2,000,000
CPWSSCGEBU99	STREETSCAPE GREENING ESTABLISHMENT	GF-CONTINUING PROJECTS	150,000	
CPWSSCPDBU03	INNES AVENUE PEDESTRIAN IMPROVEMENTS	GF-CONTINUING PROJECTS		1,500,000
CPWSSCPDBU99	VISION ZERO	GF-CONTINUING PROJECTS		475,000
CPWSSCSC4899	BETTER MARKET STREET BUDGET	GF-CONTINUING PROJECTS	1,600,000	
CPWSSCSC4899	BETTER MARKET STREET BUDGET	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	1,000,000	
CPWSSCSC4899	BETTER MARKET STREET BUDGET	VAN NESS & MARKET NEIGHBORHOOD IMPROVEME		400,000
CPWSSCSC6499	2ND STREET STREETSCAPE BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	750,000	
CPWSSCSCBU01	JEFFERSON STREET PHASE II	GF-CONTINUING PROJECTS	1,700,000	
CPWSSCSCBU99	STREETSCAPE IMPROVEMENT PROGRAM	GF-CONTINUING PROJECTS	200,000	300,000
CPWSSCSCMO05	VAN NESS AND MARKET STREETSCAPE IMPROVEM	VAN NESS & MARKET NEIGHBORHOOD IMPROVEME		500,000
CPWSSCSENO2	IPIC - 22ND ST GREEN CONNECTION	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	2,000,000	
CPWSSCSSMO04	IPIC-RE-ESTABLISH OCTAVIA BLVD R.O.W	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	500,000	1,000,000
CPWSSCSSRH01	IPIC-RINCON HILL STREETSCAPE IMPROVEMENT	RINCON HILL & SOMA COMMUNITY FUNDS	1,500,000	9,706,000
CPWSSCSTC01	IPIC-DESIGN&CONSTR FOR TCDP STSCAPE PLAN	TRANSIT CENTER DISTRICT FUND	350,000	350,000
CPWTRNSRBU99	STREET RECONSTR & RENOVATION BGT ALLOC	GF-CONTINUING PROJECTS	47,000,000	51,000,000
CSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	GF-CONTINUING PROJECTS	894,808	1,783,775
CSMDSRSWBU99	EXPANDED SIDEWALK REPAIR PROGRAM - BGT	GF-CONTINUING PROJECTS	2,207,957	2,659,545
CUFTRNTRBU99	NEW STREET TREE PLANTING BGT ALLOCATION	GF-CONTINUING PROJECTS	593,570	691,650
FBRDPWFMBU99	FACILITIES MAINTENANCE-RECURRING - BGT	GF-CONTINUING PROJECTS	405,169	425,428
PENSTR16BU99	STREET STRUCTURE INSPECTION PROGRAM	GF-CONTINUING PROJECTS	254,625	267,356
PPWADB02BU99	DISTRICT 2 PROJECT BUDGET	GF-CONTINUING PROJECTS	150,000	
PPWADB03BU99	DISTRICT 3 PROJECT	GF-CONTINUING PROJECTS	230,000	
PPWADB05BU99	DISTRICT 5 PROJECT	GF-CONTINUING PROJECTS	300,000	
PPWADB08BU99	DISTRICT 8 PROJECT	GF-CONTINUING PROJECTS	250,000	
PPWADB09BU99	DISTRICT 9 PROJECT	GF-CONTINUING PROJECTS	100,000	
PPWADB10BU99	DISTRICT 10PROJECT	GF-CONTINUING PROJECTS	350,000	
PPWADB11BU99	DISTRICT 11 PROJECT BUDGET	GF-CONTINUING PROJECTS	150,000	
PPWCRM16BU99	CURB RAMP INSPECTION AND REPLACEMENT	GF-CONTINUING PROJECTS	369,300	450,000
PPWOFAERBU99	PUBLIC WORKS - GENERAL CAPITAL IMPROVEME	GF-CONTINUING PROJECTS	347,288	364,652
PPWPLZIRBU99	DPW-PLAZA INSPECTION & REPAIR BUDGET	GF-CONTINUING PROJECTS	91,590	96,169
PPWTRNLSBU99	DPW-LANDSLIDE/ROCKFALL RESPONSE BUDGET	GF-CONTINUING PROJECTS	115,763	121,551
PSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	OTHER SPECIAL REVENUE FUND	116,470	539,000
PSMDSRSWBU99	SIDEWALK INSPECTION/REPAIR BUDGET ALLOCA	OTHER SPECIAL REVENUE FUND	717,000	1,584,000
PSRTRNPRBU99	DPW-SSR POTHOLE REPAIR	GF-CONTINUING PROJECTS	1,944,810	2,042,051
PUF0FAVRBU99	MAINT. EXISTING MEDIANS-VAR - BGT	GF-CONTINUING PROJECTS	109,395	114,864
PUFTRNTMBU99	STREET TREE MAINTENANCE - BGT	GF-CONTINUING PROJECTS	260,466	273,489
PUFTRNTTBU99	ST TRIMMING/SIDEWALK REPAIR INITIATIVE	GF-CONTINUING PROJECTS	600,000	600,000
Department :DPW Subtotal			112,347,086	115,333,055
Department : DSS HUMAN SERVICES				
CSS005	170 OTIS RENOVATION	GF-CONTINUING PROJECTS	250,000	
Department :DSS Subtotal			250,000	0

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : ECD EMERGENCY MANAGEMENT				
CED01701	RADIO SITE IMPROVEMENT	GF-CONTINUING PROJECTS	2,500,000	2,627,000
CED02901	DEM IT AREA RENOVATION	GF-CONTINUING PROJECTS	100,000	
CED06R00TUBE	911 CENTER 1003 TURK ST GUTTER REPLCMT	GF-CONTINUING PROJECTS	272,500	
Department :ECD Subtotal			2,872,500	2,627,000
Department : FAM FINE ARTS MUSEUM				
CFADFR01DY02	DE YOUNG TASK 02	GF-CONTINUING PROJECTS		150,000
CFADRI01DY01	DE YOUNG TASK 01	GF-CONTINUING PROJECTS		30,000
CFADY101DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	50,000	125,000
CFADY201DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS		150,000
CFADY301DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	25,000	
CFADY401DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	100,000	
CFADY501DYRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	250,000	
CFALFR01LH02	LEGION TASK 02	GF-CONTINUING PROJECTS		35,000
CFALGR01LH01	LEGION TASK 01	GF-CONTINUING PROJECTS		25,000
CFALH101LHRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	250,000	250,000
CFALH201LHRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	280,000	
CFALH301LHRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	275,000	
CFALH401LHRR	REPAIR AND REPLACE	GF-CONTINUING PROJECTS	20,000	
CFALHM00	LEGION OF HONOR - MAONRY	GF-CONTINUING PROJECTS	200,000	
CFALHR00	LEGION OF HONOR - ROOF REPLACEMENT	GF-CONTINUING PROJECTS	360,000	375,000
FFA06F0000FM	FAM - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	174,300	183,015
Department :FAM Subtotal			1,984,300	1,323,015
Department : FIR FIRE DEPARTMENT				
CFC115	FIR - WASHER EXTRACTOR INSTALLATION	GF-CONTINUING PROJECTS	625,000	
CFC11600	REPLACEMENT OF EXHAUST EXTRACTORS AT FIR	GF-CONTINUING PROJECTS	200,000	200,000
CFC11700	REPLACEMENT OF OLD FIRE DEPARTMENT APPAR	GF-CONTINUING PROJECTS	200,000	200,000
CFC11800	REPAIR OF HVAC SYSTEMS AT FIRE DEPARTMEN	GF-CONTINUING PROJECTS	500,000	500,000
FFC105	GENERATOR REPLACEMENTS	GF-CONTINUING PROJECTS	500,000	500,000
FFC106	UNDERGROUND STORAGE TANK MONITORING	GF-ANNUAL PROJECT	318,150	334,058
FFC10900	BOILER REPLACEMENT	GF-CONTINUING PROJECTS	400,000	400,000
FFC11500	INSTALLATION OF AIR COMPRESSORS	GF-CONTINUING PROJECTS	70,000	
FFC293	VARIOUS FACILITY MAINTENANCE PROJECT	GF-ANNUAL PROJECT	703,500	738,675
Department :FIR Subtotal			3,516,650	2,872,733
Department : GEN GENERAL CITY RESPONSIBILITY				
PGEPHR00	PUBLIC HOUSING REBUILD FUND	GF-CONTINUING PROJECTS	1,212,490	2,780,190
Department :GEN Subtotal			1,212,490	2,780,190
Department : JUV JUVENILE PROBATION				
CJV067LC00MP	MASTER PLAN - JUVENILE PROBATION FACILIT	GF-CONTINUING PROJECTS	150,000	
CJV06RLC00RR	ROOF REPLACEMENT	GF-ANNUAL PROJECT	200,000	200,000
CJV06RYGJJAF	ATHLETIC FIELD UPGRADE	GF-CONTINUING PROJECTS		334,030
CJV06RYGJJB	BUILDING EXTERIORS	GF-CONTINUING PROJECTS	250,000	
CJV06RYGJJSU	SECURITY SYSTEM UPGRADE	GF-CONTINUING PROJECTS	150,000	
CJV06RYGYAEM	ELEVATOR MODERNIZATION	GF-CONTINUING PROJECTS	324,857	1,410,940
CJV06RYGYAFP	FEED PUMP REPLACEMENT	GF-CONTINUING PROJECTS	250,000	
FJV06F0000FM	JUV - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	382,200	401,310
PJV13113	JUVENILE HALL CAMERAS FY12-13	GF-CONTINUING PROJECTS	700,000	700,000
Department :JUV Subtotal			2,407,057	3,046,280
Department : LIB PUBLIC LIBRARY				
CLBCPCMA15SE	MAIN LIBRARY SEISMIC JOINT PROJECT	LIBRARY FUND - CONTINUING PROJECTS	100,000	
CLBPOPBR16BU	POE-F16-BUDGET	LIBRARY FUND - CONTINUING PROJECTS	825,000	
Department :LIB Subtotal			925,000	0

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : MTA MUNICIPAL TRANSPORTATION AGENCY				
CPKF8989LSL1	68K045 TSIP PROJECTS SOGR	PTC-CAPITAL PROJECTS-LOCAL FUND	4,000,000	4,000,000
CPKF9089LSL1	68K046 TSIP PROJECTS-PEDESTRIAN	PTC-CAPITAL PROJECTS-LOCAL FUND	1,046,621	1,046,621
CPKG42M179	MTA OSP METER LOT INFRASTRUCTURE PROJECT	OFF STREET PARKING CONTINUING PROJ FD	3,000,000	
CPKH23M189OT	EASTERN NEIGHBORHOOD-16TH STREET	PTC-CAPITAL PROJECTS-LOCAL FUND	5,619,000	
CPKH24M189OT	EASTERN NEIGHBORHOOD-FOLSOM & HOWARD ST.	PTC-CAPITAL PROJECTS-LOCAL FUND	4,500,000	
CPKH25M129OT	EASTERN NEIGHBORHOOD-PED ENHANCEMENTS	PTC-CAPITAL PROJECTS-LOCAL FUND	1,000,000	
CPKH26M189OT	MARKET OCTAVIA-MUNI FORWARD	PTC-CAPITAL PROJECTS-LOCAL FUND	300,000	
CPKH27M189OT	MARKET OCTAVIA-PAGE ST GREEN CONNECTION	PTC-CAPITAL PROJECTS-LOCAL FUND	1,500,000	
CPKH28M189OT	MARKET OCTAVIA-STREETSCAPE ENHANCEMENT	PTC-CAPITAL PROJECTS-LOCAL FUND	1,000,000	
CPKH29M189OT	VISITACION VALLEY-PED;BIKE & STREETSCAPE	PTC-CAPITAL PROJECTS-LOCAL FUND	300,000	
CPKH30M189OT	GF POP BASED-WALKFIRST PROJECTS	PTC-CAPITAL PROJECTS-LOCAL FUND	931,546	1,012,300
CPKH31M189OT	GF POP BASED-BIKE FAC & SPOT IMPROVMNTS	PTC-CAPITAL PROJECTS-LOCAL FUND	931,546	1,012,300
CPKH32M189OT	GF POP BASED-FOLLOW THE PAVING	PTC-CAPITAL PROJECTS-LOCAL FUND	1,397,299	1,518,450
CPKH33M189OT	GF POP BASED-SIGNAL CONTROLLERS	PTC-CAPITAL PROJECTS-LOCAL FUND	1,397,299	1,518,450
CPKH34M189OT	GF POP BASED-RED LIGHT CAMERA	PTC-CAPITAL PROJECTS-LOCAL FUND	931,546	1,012,320
CPKH35M189OT	GF POP BASED-SCHOOL RELATED IMPROVEMENTS	PTC-CAPITAL PROJECTS-LOCAL FUND	465,764	506,180
CPT64088	VAN NESS BUS RAPID TRANSIT-CE(ALLOC CHRG	MUNI-CAPITAL PROJECTS-LOCAL FUND	500,000	
CPT71388	PROCUREMENT OF 30;40 & 60 FT HYBRID BUSES	MUNI-CAPITAL PROJECTS-LOCAL FUND	18,165,000	19,750,000
CPT7141322	MTA ENTERPRISE ASSET MANAGEMENT (EAM)	MUNI-CONTINUING PROJ-OPERATING FD	2,774,399	
CPT7151321	MTA-WIDE EQUIPMENT PURCHASE PROJECT	MUNI-CONTINUING PROJ-OPERATING FD	3,000,000	
CPT7161322	MTA-WIDE MAINTENANCE PROJECT	MUNI-CONTINUING PROJ-OPERATING FD	4,402,369	
CPT76288	PROCUREMENT-NEW LIGHT RAIL VEH-CHARGES	MUNI-CAPITAL PROJECTS-LOCAL FUND	8,000,000	
CPT9951C1EL1	CS PLAZA TRANSIT CENTER DISTRICT FUNDS	MUNI-CAPITAL PROJECTS-LOCAL FUND	2,000,000	4,000,000
Department :MTA Subtotal			67,162,389	35,376,621
Department : MYR MAYOR				
		GF-NON-PROJECT-CONTROLLED	600,000	
PMOHASHAFERZ	SERAF LOAN REPAYMENTS POOL	LMIHAF NON-BOND FUNDS	1,772,000	
Department :MYR Subtotal			2,372,000	0
Department : POL POLICE				
CPC06700MI01	MISSION SECURITY FENCING	GF-CONTINUING PROJECTS	250,000	
CPC06R0000RR	POLICE FACILITIES ROOFS REPAIRS	GF-CONTINUING PROJECTS	250,000	
CPCALC00	REPLACE CARPETING IN 15 ROOMS THROUGHOUT	GF-CONTINUING PROJECTS	174,000	
CPCHAZ00	HAZMAT ABATEMENT	GF-CONTINUING PROJECTS	22,000	23,100
CPCPLL00	POLICE STATION PARKING LOT LIGHTING	GF-CONTINUING PROJECTS	55,000	55,000
CPCPNT00	PAINT/WATERPROOF POLICE STATION EXTERIOR	GF-CONTINUING PROJECTS	65,000	
CPCSCU00	POL STATION SECURITY CAMERA UPGRADES	GF-CONTINUING PROJECTS	200,000	200,000
IPC23601	VARIOUS LOCATIONS FAC MAINT PROJ	GF-ANNUAL PROJECT	115,000	120,227
Department :POL Subtotal			1,131,000	398,327

Capital Projects


Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : PRT PORT				
CPO61901	EMERGENCY FACILITY MAINTENANCE	PORT-CONTINUING PROJ-OPERATING FD	89,000	
CPO6251901	MAINTENANCE DREDGING FY 12/13 & FY 13/14	PORT-CONTINUING PROJ-OPERATING FD	4,964,000	
CPO72001	PIER 80/92/96 TRACK MAINT.	PORT-CONTINUING PROJ-OPERATING FD	430,000	
CPO7271101	MATERIALS TESTING FY 12/13 & FY 13/14	PORT-CONTINUING PROJ-OPERATING FD	500,000	
CPO76101	UTILITIES PROJECT	PORT-CONTINUING PROJ-OPERATING FD	100,000	
CPO77401	GREENING/BEAUTIFICATION IMP - S.WATERFRNT	PORT-CONTINUING PROJ-OPERATING FD	314,200	
CPO77801	PIER STRUCTURE RPR PRJT PH II	PORT-CONTINUING PROJ-OPERATING FD	2,527,800	
CPO78001	HOMELAND SECURITY ENHANCEMENTS	PORT-CONTINUING PROJ-OPERATING FD	250,000	
CPO78901	CRANE PAINTING & UPGRADE PROJECT	PORT-CONTINUING PROJ-OPERATING FD	300,000	
CPO79301	PIER 70 HISTORIC BLDGS STBLN AND REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	400,000	
CPO79401	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	PORT-CONTINUING PROJ-OPERATING FD	550,000	
CPO79501	PRT ELEVATOR/ESCALATOR UPRG;REP&REPLMNT	PORT-CONTINUING PROJ-OPERATING FD	610,000	
CPO930010101	N WATERFRONT HISTORIC PIER STRUCTURE REP	PORT-CONTINUING PROJ-OPERATING FD	900,000	
CPO9310101	SF PORT MARINA REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	615,000	
CPO9340101	UNDERPIER UTILITY REPAIRS & IMPROVEMENTS	PORT-CONTINUING PROJ-OPERATING FD	250,000	
GPO22801	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	190,000	190,000
GPO23601	PUBLIC ACCESS IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	150,000	150,000
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
GPO54701	WHARF J-10 OVERSIGHT	PORT-OPERATING-ANNUAL PROJECTS	40,000	40,000
GPO54801	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT-OPERATING-ANNUAL PROJECTS	180,000	180,000
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	450,000	450,000
GPO55501	PIER 90 SUBSURFACE PETROLEUM INVSTGTION	PORT-OPERATING-ANNUAL PROJECTS	40,000	40,000
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
GPO56101	PIER 94/96 BACKLANDS SITE INVESTIGATION	PORT-OPERATING-ANNUAL PROJECTS	30,000	30,000
GPO56301	EMERGE CITYWIDE PAYROLL PROJECT	PORT-OPERATING-ANNUAL PROJECTS	155,861	155,861
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	1,000,000	1,000,000
GPO57601	WATERFRONT DEVELOPMENT PROJECTS	PORT-OPERATING-ANNUAL PROJECTS	2,853,541	2,853,541
GPO57701	TREE REPLACEMENT & MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	175,000	175,000
GPO57801	SOUTHERN WATERFRONT BEAUTIFICATION	PORT-OPERATING-ANNUAL PROJECTS	100,000	100,000
GPO62401	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	109,000	109,000
GPO63201	HERON'S HEAD PARK (PIER 98)	PORT-OPERATING-ANNUAL PROJECTS	70,000	70,000
GPO72802	PORT EVENTS & PROMOTION	PORT-OPERATING-ANNUAL PROJECTS	55,000	55,000
PPO10101	RINCON PARK-MAINT. & MGT. ACCOUNT	PORT-OPERATING-ANNUAL PROJECTS	(4)	
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	PORT-OPERATING-ANNUAL PROJECTS	565,000	565,000
Department :PRT Subtotal			19,985,398	7,185,402

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
Department : PUC PUBLIC UTILITIES COMMISSION				
CUH88701	SF ELECTRICAL RELIABILITY/TRANSBAY PRJCT	TRANSBAY CABLE	2,000,000	2,000,000
CUH97801	COMMUNITY CHOICE PROJECT - CCA	COMMUNITY CHOICE AGGREGATION RESERVE FD	650,000	650,000
CUW25701	WATERSHED PROTECTION	SFWD-CONTINUING PROJ-OPERATING FD	330,000	330,000
CUW26501	LANDSCAPE CONSERVATION PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	1,320,000	1,320,000
CUW27101	LONG TERM MONITORING & PERMIT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	4,458,000	4,458,000
FUH10001	HETCHY WATER - FACILITIES MAINTENENCE	HETCHY OPERATING-ANNUAL PROJECTS	1,600,000	1,600,000
FUW10101	AWSS MAINTENANCE - CDD	SFWD-OPERATING-ANNUAL PROJECTS	500,000	500,000
FUW10201	WATER ENTERPRISE-WATERSHED PROTECTION	SFWD-OPERATING-ANNUAL PROJECTS	790,000	790,000
PUH50401	WECC/NERC COMPLIANCE	HETCHY OPERATING-ANNUAL PROJECTS	6,075,000	6,075,000
PUH50601	WECC/NERC TRANSMISSION LINE CLEARANCE	HETCHY OPERATING-ANNUAL PROJECTS	2,000,000	2,000,000
PUW50201	WATER RESOURCES PLANNING AND DEVELOPMENT	SFWD-CONTINUING PROJ-OPERATING FD	445,000	445,000
PUW51100	TREASURE ISLAND - MAINTENANCE	HETCHY OPERATING-ANNUAL PROJECTS	2,997,000	2,997,000
PUW51100	TREASURE ISLAND - MAINTENANCE	SFWD-OPERATING-ANNUAL PROJECTS	1,165,000	1,165,000
PUW51101	TREASURE ISLAND - WASTEWATER	CWP-OPERATING-ANNUAL PROJECTS	1,236,000	1,236,000
PUW51401	525 GOLDEN GATE - O & M	CWP-OPERATING-ANNUAL PROJECTS	1,083,000	1,083,000
PUW51401	525 GOLDEN GATE - O & M	HETCHY OPERATING-ANNUAL PROJECTS	652,000	652,000
PUW51401	525 GOLDEN GATE - O & M	SFWD-OPERATING-ANNUAL PROJECTS	3,505,000	3,505,000
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	9,166,000	9,166,000
PUW51701	RETROFIT GRANT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	2,640,000	2,640,000
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			49,102,000	49,102,000
Department : REC RECREATION AND PARK COMMISSION				
CRPACQ01	OS ACQUISITION-BUDGET	OPEN SPACE-CONTINUING PROJECTS	2,291,150	2,392,900
CRPADA01	ADA COMPLIANCE-BUDGET	GF-CONTINUING PROJECTS	600,000	600,000
CRPAPA01	ALTA PLAZA ACCESS IMPROVEMENTS	GF-CONTINUING PROJECTS	350,000	
CRPAPP01	ALTA PLAZA PARK PATHWAYS IMPROV. BUDGET	GF-CONTINUING PROJECTS	439,000	
CRPAPP02	ALTA PLAZA PARK BENCHES/TRASH REC BUDGET	GF-CONTINUING PROJECTS	115,000	
CRPCOFLGZ01	GGP CONSERVATORY OF FLOWERS REGLAZING	GF-CONTINUING PROJECTS	450,000	
CRPCON01	OPEN SPACE CONTINGENCY-BUDGET	OPEN SPACE-CONTINUING PROJECTS	1,374,790	1,435,740
CRPCPM01	OS CAPITAL PROGRAM MGMT-BUDGET	OPEN SPACE-CONTINUING PROJECTS	1,000,000	1,000,000
CRPCSN01	CONCESSION MAINTENANCE	GF-CONTINUING PROJECTS	500,000	700,000
CRPDBW01	MARINA DBW LOAN RESERVE	R&P-MARINA YACHT HARBOR FUND	61,000	61,000
CRPEHR01	EAST HARBOR SEDIMENT REMEDIATION BUDGET	R&P-MARINA YACHT HARBOR FUND	1,252,000	1,252,000
CRPENHCW0001	CENTRAL WATERFRONT	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	500,000	871,000
CRPENHEN01	EASTERN NEIGHBORHOOD PARK REHAB BUDGET	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,610,000	2,000,300
CRPENHNP0001	NEW PARK IN SOMA	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND	1,222,000	3,384,000
CRPERW01	EROSION CONTROL & RETAINING WALL REPL	GF-CONTINUING PROJECTS	250,000	250,000
CRPFP101	LOW FLOW PLUMBING INSTALLATION - BUDGET	GF-CONTINUING PROJECTS	150,000	
CRPGAR01	OS COMMUNITY GARDENS-BUDGET	OPEN SPACE-CONTINUING PROJECTS	250,000	250,000
CRPGAT01	GGP ALVORD TUNNEL	GF-CONTINUING PROJECTS	500,000	
CRPGGPGGFERS	WESTERN EDGE FENCING RESERVE	GF-CONTINUING PROJECTS	150,000	
CRPGGSLBH01	STOW LAKE BOATSHED RESERVE	GF-CONTINUING PROJECTS	1,200,000	
CRPGLF01	GOLF PROGRAM	GOLF FUND -CONTINUING PROJECTS	330,000	330,000
CRPIRR01	IRRIGATION SYSTEMS	GF-CONTINUING PROJECTS	750,000	500,000
CRPLFB01	LAFAYETTE PARK NEIGHBORING APT BLDG	GF-CONTINUING PROJECTS	280,000	
CRPLIN01	45TH & LINCOLN WAY PG RESTROOM IMPROV.	GF-CONTINUING PROJECTS	400,000	
CRPMOCMHPG01	MARGARET HAYWARD PLAYGROUND BUDGET	MARKET & OCTAVIA COMMUNITY IMPROVEMENT	2,734,000	
CRPNPS01	OS NEIGHBORHOOD PARKS & SQUARES-BUDGET	GF-CONTINUING PROJECTS	250,000	
CRPNRVRV01	2004 REC & PARK REV BOND-REVENUE	2000 VARIOUS PARK LSE REV BOND-S2004	2,218,256	
CRPPFR01	PLAYING FIELDS REPLACEMENT	GF-CONTINUING PROJECTS	2,001,618	2,061,750
CRPPHS01	PANHANDLE PEDESTRIAN SAFETY - BUDGET	GF-CONTINUING PROJECTS	250,000	
CRPPRP01	PUMP REPLACEMENT PROJECT-BUDGET	GF-CONTINUING PROJECTS	250,000	250,000
CRPPSG01	PORTSMOUTH SQUARE GARAGE REHABILITATION	GF-CONTINUING PROJECTS	300,000	
CRPRB2RV06	2006 REC & PARK REVENUE BOND	2006 LEASE REVENUE BOND	2,176,857	
CRPREC160301	REC CAPITAL PROJECTS DISTRICT 3	GF-CONTINUING PROJECTS	150,000	
CRPREC161101	REC CAPITAL PROJECTS DISTRICT 11	GF-CONTINUING PROJECTS	250,000	

Capital Projects

Project Title		Subfund Title	Proposed 2015-16	Proposed 2016-17
CRPRHRHGP01	3239V-RINCON HILL-GUY PLACE PARK BUDGET	RINCON HILL & SOMA COMMUNITY FUNDS	100,000	
CRPRMRR2RNRS	3219V-RESERVE	GF-CONTINUING PROJECTS	900,000	
CRPRSF01	COURT RESURFACING	GF-CONTINUING PROJECTS	250,000	250,000
CRPSEC01	SECURITY AND LIGHTING SYSTEM-BUDGET	GF-CONTINUING PROJECTS	125,000	125,000
CRPSIS01	SIGNAGE & INFORMATION SYSTEM-BUDGET	GF-CONTINUING PROJECTS	100,000	100,000
CRPSISGPPKRS	GGP SIGNAGE RESERVE	GF-CONTINUING PROJECTS	430,000	
CRPSMWMW1C01	SO MURPHY WINDMILL RESERVE	GF-CONTINUING PROJECTS	208,000	
CRPVVHTBV01	HILLTOP TRAIL TO BAYVIEW HILL BUDGET	VISITACION VALLEY INFRASTRUCTURE FUND	451,000	545,000
FRPFRH01	FIELD REHABILITATION	GF-ANNUAL PROJECT	60,000	63,000
FRPGEN01	GENERAL FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	700,000	735,000
FRPMAT01	MATHER FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	250,000	262,500
FRPMBB01	MIDNIGHT BASKETBALL - BUDGET	GF-ANNUAL PROJECT	84,340	
FRPYFM01	MYH-FACILITIES MAINTENANCE-BUDGET	R&P-MARINA YACHT HARBOR FUND	287,980	287,900
FRPYFMWHDR01	MARINA RENO. WEST HARBOR DREDGING BUDGET	R&P-MARINA YACHT HARBOR FUND	250,000	250,000
PRPMDP01	MISSION DOLORES PG FAC MAINT RESERVE	GF-CONTINUING PROJECTS	15,000	15,000
Department :REC Subtotal			30,816,991	19,972,090
Department :SCI ACADEMY OF SCIENCES				
CSCBHVHV	BACK OF HOUSE VENTILATION	GF-ANNUAL PROJECT		300,000
CSCSFRSF	SAND FILTER MEDIA REPLACEMENT	GF-ANNUAL PROJECT	150,000	
FSC06F0000FM	SCI - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	237,720	249,606
Department :SCI Subtotal			387,720	549,606
Department :SHF SHERIFF				
CSHADACJ02	PLN ADA UPGRD RMV BARRIER AT DWNTWN FAC	GF-CONTINUING PROJECTS	30,000	150,000
CSHCDCRCJ25	HARDENING OF CELLS FOR HIGHER SECURITY	GF-CONTINUING PROJECTS		65,000
CSHCWRCWBREC	CWB & RECORD	GF-CONTINUING PROJECTS	30,000	100,000
CSHESCCJ05	SAN BRUNO FACITLIY	GF-CONTINUING PROJECTS		65,000
CSHESCCJ12	CJ 1 & 2	GF-CONTINUING PROJECTS	1,400,000	1,400,000
CSHGPFOTOSH	TOILET & SHOWER REBUILD	GF-CONTINUING PROJECTS		20,000
CSHHOTCJ12	REPLCE WTR HTR SET-UP BACKUP AT CJ1	GF-CONTINUING PROJECTS		30,000
CSHITRCJ05	CJ 5 INTERIOR	GF-CONTINUING PROJECTS		15,000
CSHLTCCJ06	STAFF TRAINING FACILITY	GF-CONTINUING PROJECTS		20,000
CSHPFRSBJF	SBJ PERIMETER	GF-CONTINUING PROJECTS		10,000
CSHRDORADO	UPGRADE CITY WIDE SYSTEM	GF-CONTINUING PROJECTS	45,000	45,000
CSHROFCJ12	REPAIR TO PREVENT LEAKS	GF-CONTINUING PROJECTS	35,000	40,000
CSHSEPCJ12	PERIMETER & ACCESS SECURITY	GF-CONTINUING PROJECTS	30,000	50,000
CSHSWRSBSR	COMPLIANCE WITH THE CJ#3R EIR	GF-CONTINUING PROJECTS		20,000
CSHTROCJ12	CJ 1 & 2 HVAC/CONTROL SYSTEM	GF-CONTINUING PROJECTS		105,000
CSHUBFSBJR	CJ 5 ROAD MAINTENANCE	GF-CONTINUING PROJECTS		15,000
CSHWTRCJ05	REHAB SBJ WATER SYS	GF-CONTINUING PROJECTS		130,000
FSH06F0000FM	SHF - FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	386,000	405,300
FSH06FCJ03FM	SHF - JAIL MAINTENANCE - HOJ	GF-ANNUAL PROJECT	126,000	132,300
Department :SHF Subtotal			2,082,000	2,817,600
Department :TIS GENERAL SERVICES AGENCY - TECHNOLOGY				
CTIDIG00	DIG ONCE IMPLEMENTATION	GF-CONTINUING PROJECTS	2,000,000	1,000,000
CTIFIB00	FIBER-WIFI CONNECTIVITY	GF-CONTINUING PROJECTS	200,000	500,000
CTIVAR00	VA RADIO REQUEST	GF-CONTINUING PROJECTS	625,000	
Department :TIS Subtotal			2,825,000	1,500,000
Department :WAR WAR MEMORIAL				
CWMOHR01	TOILET FIXTURES REPLACEMENT	WAR MEMORIAL-CONTINUING PROJECTS		125,000
CWMVBR04	POST RENOVATION PROJECTS	WAR MEMORIAL-CONTINUING PROJECTS	200,000	
CWMVBRGR01	DRAPERIES	WAR MEMORIAL-CONTINUING PROJECTS	56,000	
FWM06F0000FM	WAR - FACILITY MAINTENANCE	WAR MEMORIAL-ANNUAL PROJECTS	433,000	454,650
Department :WAR Subtotal			689,000	579,650
Capital Project Total			379,691,379	301,045,085



IT PROJECTS

The Teen Computer Corps, supported by the Osher Foundation, is an innovative program that connects computer-savvy teenagers with older adult library patrons working to improve their basic computer skills.

The program seeks to address the digital divide faced by many library patrons over 50. Teen volunteers work one-on-one helping seniors get acquainted with the latest technology in the San Francisco Public Library's computer training center at the Main as well as at branches.

Credit: San Francisco Public Library

INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

The Committee on Information Technology (COIT)

Investment in information and communications technology enables the City to enhance services, facilitate engagement with agencies, and utilize data to better inform leaders and policy makers. The City plans, funds, and implements IT projects through the Committee on Information Technology (COIT).

COIT is the City's governing body for technology. COIT is responsible for advising the Mayor and Board of Supervisors on technology matters and setting overall technology direction for the City and departments. Every other year, COIT publishes the City's Information 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 Public Library's techmobile brings computer stations and classes to San Francisco's neighborhoods.

ICT Plan

On April 21, 2015, the Board of Supervisors approved the City's third Information & Communication Technology (ICT) Plan, covering Fiscal Years (FY) 2015-16 through 2019-20. The adopted 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 to improve City services.

Since the adoption of the first ICT Plan, the City has engaged in several signature initiatives to leverage technology including:

OPEN DATA INITIATIVE:

The City continues to engage in its effort to make government data more available to the public.

CIVIC INNOVATION PLAN:

The Mayor's Office of Civic Innovation brings new ideas, tools, and processes into the City.

CONNECTIVITY PLAN:

The City's five-year plan to expand the City's Fiber Network and wireless Internet connectivity.

IT HIRING GROUP:

The City's effort to attract and retain information technology professionals.

In support of these efforts, COIT is also engaged in several initiatives, including:

PUBLIC EXPERIENCE STRATEGY:

COIT will support efforts to make City's online services seamless, easy-to-use, and responsive to public needs.

SHARED SERVICES STRATEGY:

The City's Chief Information Officer (CIO) will develop strategic shared services for key technology infrastructure.

PERFORMANCE REPORTING:

COIT will continue to develop performance reporting for all new and ongoing City ICT projects.

The recently-adopted plan identifies three strategic IT goals:

- Support, maintain, and secure critical City IT infrastructure
- Increase efficiency and effectiveness
- Improve public access and transparency

COIT's ability to recommend technology investments was significantly increased by the creation of a new Major IT Projects Allocation which is now an integral part of the ICT Plan.

This new allocation builds on the significant progress in investments and improvements of citywide ICT systems made in recent years. Over the next five years, COIT will continue to work to support City efforts to become more resilient, efficient, and data driven.

COIT supports a City that provides world class services to the people that live, work, and visit San Francisco.

Fiscal Year 2015-16 and 2016-17 Proposed ICT Budget

The Mayor's Fiscal Years (FY) 2015-16 and 2016-17 proposed budget fully funds the COIT Major IT Projects Allocation in both fiscal years, providing record funding for the replacement of several critical legacy systems. The three projects below have been identified as Major IT Projects with \$29.4 million recommended over the two year period. The COIT approved funding outlined below is a subset of the \$186.6 million of investment in IT projects in the proposed budget.

Major IT Projects

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. In this budget, the City provides funding to fully support an accelerated two year planning and implementation schedule. 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 high priority legacy system replacement project is the replacement of the City's 800MHz radio communications infrastructure that 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. In this budget, the City provides funding to support key capital improvements needed for this project as well as significant investments towards the replacement of the mobile and handheld radios. The updated infrastructure and radios will significantly reduce the risks of system failure and improve interoperability of our radios with neighboring cities and counties.

PROPERTY TAX ASSESSMENT SYSTEM REPLACEMENT PROJECT

The Assessor-Recorder's property tax system tracks more than 200,000 parcels and provides assessments on properties that enables over \$2.0 billion in General Fund revenue annually is another identified legacy

system that is in need of replacement. This proposed budget includes funding for the pre-planning of this system replacement in FY 2015-16. The replacement system will improve workflow efficiencies, revenue projections, and resilience of this critical system.

Annual Projects

The Mayor's Fiscal Years (FY) 2015-16 and 2016-17 proposed budget fully funds the COIT Annual Projects Allocation in FY 2015-16, providing funding for prioritized projects that support ICT infrastructure and services. Over the two year period, the proposed budget recommends the funding of \$14.2 million to support 25 projects. Below are a few highlighted projects:

FIX THE NETWORK

As a foundational ICT system, all City departments rely on the City's fiber network to support their critical systems and applications. This 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.

DIGITIZATION EFFORTS

As the City continues to move from paper to digital, the needs of departments to support these efforts have increase as well. The City's proposed budget includes funding of several digitization and document management systems projects to support the work of the Public Defender, District Attorney, Board of Supervisors, and Sheriff's Department. These efforts will streamline business processes, improve efficiencies, and provide greater resilience of critical files and documents.

BUSINESS LICENSE PORTAL

In 2014, the City released the Business License Portal web site to help guide San Francisco entrepreneurs through the regulatory requirements to start a business. Since that time, this web site has over 10,000 page views per month and has received several prestigious awards and press. In this budget, the City provides funding for the next phase of this project that will improve access to information and significantly reduce the amount of time required to obtain a permit. City departments will also be able to effectively track permits, push relevant information to business owners, and operate more efficiently.



ADDITIONAL BUDGETARY RESOURCES

Hunters View is the inaugural HOPE SF project. This innovative housing program replaces dilapidated, isolated public housing units with vibrant, mixed-income communities. A key component of the program is the inclusion of comprehensive social service resources for residents. As at all four HOPE SF sites, there is a one-for-one replacement of public housing units, to ensure that no existing residents are displaced. When complete, 267 units of housing at Hunters View will be replaced by a mix of 741 public housing, income-restricted, and market-rate units.

Credit: John Stewart Company

ADDITIONAL BUDGETARY RESOURCES

The Mayor's Proposed FY 2015-16 and 2016-17 Budget for the City and County of San Francisco (the City) is one of a handful of financial documents that can be a resource to the public seeking budgetary information. Other publications that the City produces include the following:

Consolidated Budget and Annual Appropriation Ordinance, FY 2015-16 and FY 2016-17

The Consolidated Budget and Annual Appropriation Ordinance (AAO) contains the 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 AAO is released annually with the Board's passage and the Mayor's signing of the final budget - usually in mid-August. An interim AAO is passed by a continuing resolution of the Board and provides the City's interim operating budget until the final budget is passed.

Annual Salary Ordinance, FY 2015-16 and FY 2016-17

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 AAO.

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, 2014 is currently available. The FY 2014-15 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

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 office.

Obtaining Budget Documents and Resources

Copies of these documents are distributed to the Public Library. They may also be viewed online at the City's web site (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 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.

BUDGET AND APPROPRIATION ORDINANCE - The piece of legislation that enacts the annual two-year budget. Formerly the Annual Appropriation Ordinance (AAO).

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.

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 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 is generally directed internally.

REVISED BUDGET - the Department's budget at year-end. Over the course of the fiscal year, the Department's original budget may be amended to reflect supplemental appropriations, and receipts of unbudgeted grants.

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 new citywide process (beginning Fiscal Year 2012-13) of budgeting each year for the next two fiscal years.

