



City and County of San Francisco

Mayor's Proposed Budget 2007–2008

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30% Post-Consumer Recycled

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Mayor's Budget Introduction



MAYOR'S BUDGET LETTER

Dear Citizens of San Francisco:

I am proud to present to you my 2007–2008 proposed budget for the City and County of San Francisco. This budget, my fourth balanced budget, gets back to the basics.

In March, we launched 311, a customer service line that connects you with a live person 24 hours a day, seven days a week. This hotline has already provided us with critical information about customer needs. I have also listened to citizens across the city through monthly meetings and policy discussions. You have been asking City Hall to focus on the basics. I hear you. That's why this budget focuses on transportation, public safety, homelessness and our streets.

Improving Transportation

In the coming year, MUNI will spend approximately \$10 million on multiple customer service improvements. We will bring information straight to commuters with the final rollout of NextMuni, system-wide—so you'll be able to access accurate arrival times on the Internet, your cell phone and bus-stop displays.

We're investing in technology that will make it easier to buy fast passes in our metro stations and on the internet, so you won't have to wait in line. We're also adding eight staff so that ticket booths for the cable cars will function all day long, making it easier to board.



We are always looking for new ideas. This year, a MUNI pilot program tested new staffing and management techniques to learn how to improve on-time performance. The strongest results came from having route managers on the street to identify problems and delays early, and keep the buses moving on time. The 2007–2008 budget adds 18 positions for this purpose.

This year, we'll also complete the Transit Effectiveness Project (TEP), which will recommend short-term and long-term improvements across the MUNI transit system—the first large-scale review in 25 years. The TEP will evaluate how well the transportation network serves riders today, why others don't use it at all, and will recommend short and long-term ways we can enhance the system, increase ridership, and lower costs.

In the coming year, the Municipal Transportation Agency (MTA) will spend \$4.5 million on programs for pedestrian safety and traffic calming in neighborhoods throughout the city. In addition, to help address pedestrian safety, this year the MTA will install 33 new accessible pedestrian signals to assist people crossing intersections with audible tones, speech messages and vibrating surfaces.

Keeping our Streets Safe

This budget invests over \$33 million in additional funding so that more police officers can walk our streets. We will fund 250 police officer recruits through five additional police academy classes. This will add to the



354 police officers we've already hired since 2004, and is part of a multi-year strategy to increase by 750 new police officers by 2009. At the same time, we will continue the civilianization of 44 positions in the police department to increase the number of sworn staff working in the field rather than behind a desk.



But adding police officers isn't enough. Our budget also invests in new Deputy District Attorneys to expand prosecution of crime in several areas, including: homicide, violent crime, domestic violence, car break-ins and cold hit cases. At the same time, we are adding more investigators to the Police budget to bolster our work in these areas.

We are also using technology to help keep our streets safe. This year, we are investing \$400,000 in new "Shotspotters," audio

sensors that use high-tech sound detection to pinpoint the location of gunshot activity so that police can respond more quickly. This technology is in use in 17 cities currently—these communities report declines in gunshot activity since the installation of such technology. Finally, we include funding in the budget for 25 more cameras, which will expand our cameras program by 6–8 sites.

At the same time, we are funding a new Elder Abuse Center, a partnership among the D.A., Police Department, and Human Services Agency, that will provide investigation and prosecution for elder abuse, as well as enhanced wrap around services.

Finally, we are committing over \$3.6 million in violence prevention funding—from investing in long-term violence prevention planning efforts to funding additional violence prevention services in the neighborhoods and through Juvenile Probation—continuing the system-wide work on violence prevention while investing in what works. These efforts enhance the approximately \$53 million in violence prevention and job placement investments this year that we are continuing next year.

Addressing Homelessness & Critical Housing Needs

Although we have added almost 1,800 units of supportive housing for homeless single adults, will open over 216 additional units this year alone, and have implemented a multitude of programs to reach out to those living on the streets, we still must do more.

This year's budget doubles the number of Homeless Outreach Team members, investing an additional \$2 million this year, which will increase the current staffing from 22 to 45 people, including 18 new caseworkers, a team dedicated to Golden Gate Park and the western neighborhoods of the city, as well as a citywide team that will respond on-demand to calls placed to 311. This expansion is expected to link an additional 915 homeless individuals to services and housing. To address increased demand for services that will be generated by new outreach, we are adding 130



stabilization beds for emergency placement, as well as 25 intensive stabilization beds for those with severe alcohol dependence.

In addition, recognizing that housing is just the first step towards self-sufficiency, this budget will fund a \$400,000 comprehensive employment program for recently-housed homeless individuals, providing highly structured work experiences and training.

In order to address lingering quality of life concerns like panhandling, littering, public urination and graffiti, this budget creates a Community Justice Center. We are investing over \$700,000 in a strategy involving the Courts, Public Defender, District Attorney and Sheriff's departments, that will address low-level offenses and provide an array of services to rehabilitate offenders.

Also this year, we are proposing to issue a \$95 million bond to launch an aggressive first phase of a program called Hope S.F. This investment will be backed by a \$5 million investment in the budget, and would leverage over \$700 million in private and public funds to rebuild up to 900 of the city's most distressed public housing units, in addition to creating 350 new affordable homes and 900 new market rate homes. We are continuing our historic high level of direct investment into housing—over \$210 million last year and \$214 million this year—to create housing and homeownership opportunities, as well as supportive housing services for city residents.

Investing in Clean Streets and Parks

I have heard from people across the city who want their potholes fixed, their streets washed and their park bathrooms open and clean. This budget invests the highest annual amount ever in repaving, street cleaning and parks. With \$36 million planned for street repaving in 2007–2008, we will for the first time meet the full annual need for repairs to city streets. This investment in street repaving will improve the daily commute for thousands of bicyclists, drivers, and MUNI passengers for years to come.



Last year, we identified 100 blocks that needed intensive cleaning and physical improvements in the city's neighborhood commercial corridors. This year, we will commit an additional \$2.1 million to add another 100 blocks to the Community Corridors program, expanding our work with merchants and residents to reduce trash, litter and graffiti.

In this year's budget we will expand another program that is showing results—the Community Benefit District program. This program streamlines the process for merchants and residents to combine efforts and keep their neighborhood clean and safe. We will invest an additional \$375,000 to be matched dollar for dollar and invested in

neighborhood improvements like street furniture, trees, or lighting.

We are investing more in our parks. This budget supports a historic public-private partnership to rebuild playfields across the city. In 2007–2008 the City will devote \$8.5 million as part of a \$20 million multi-year commitment that will leverage up to \$40 million in private contributions. The initiative will create state-of-the-art artificial turf playfields with new lighting and other amenities to allow maximum use for soccer, baseball, and other sports.

After hearing from residents about the need for cleaner bathrooms and better-maintained parks, I am proposing a \$2.6 million investment to add 35 custodians and 15 gardeners this year. We will also propose to create a new management plan for the Harding, Lincoln and Sharp golf courses by the end of the fiscal year – a proposal that could add an additional 36 gardeners and 15 other staff to maintain our parks, while reducing the need for the city to subsidize the golf courses.

Residents have also asked for a safer Golden Gate Park. We have seen too much vandalism, public property damage, and other unacceptable activities. In response, this budget commits \$1.1 million in funding for 10 park patrol officers to focus on Golden Gate Park, and expands the current patrol hours. This new funding will address security needs at parks across the city.

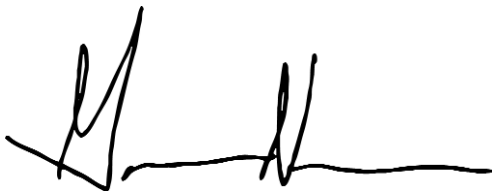
Investing in our Future

This budget makes careful, balanced choices to invest in our city's basic needs and infrastructure while supporting our residents with critical services and housing. We have managed to balance the budget, even as we grow the city's Rainy-day economic stabilization fund—funding for the next revenue downturn—to over \$117 million, the highest level in history.

We have continued our historic investment in the city's capital and infrastructure—over \$69 million this year to rebuild the Hall of Justice, continue to plan for the S.F. General Hospital rebuild, and address the American with Disabilities Act Transition Plan – in addition to fixing broken sidewalks and streets. Many of these infrastructure needs have been deferred for too long, which is why we created the city's annual 10-year capital planning process. This year's plan proposes to fund \$17.4 billion in capital improvement and annual renewal needs citywide over the next ten years.

Finally, to ensure the next generation of San Franciscans is not denied future services because of our \$5 billion retiree health care liability, we will begin paying off our debt for the first time this year. We have created a special set-aside fund and have deposited a nominal amount into it to get this started – a modest step that foreshadows a more significant ballot measure next year.

We have kept our focus on getting back to the basics. And we look forward to continuing to hear from and respond to you as we finalize this budget.

A handwritten signature in black ink, appearing to read 'Gavin Newsom', with a long horizontal line extending to the right.

Gavin Newsom
Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City and County of San Francisco
California**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

HOW TO USE THE MAYOR'S PROPOSED BUDGET AND OTHER RESOURCES

Mayor's Proposed Budget

The Mayor's proposed budget contains department budget submissions from General Fund, Enterprise departments and the Capital Budget. It is organized into several sections:

- ◆ **Mayor's Budget Message:** This provides an overview of the Mayor's proposed budget including highlights and priorities for the 2007–2008 budget year.
- ◆ **Budget Overview:** This describes the long-range financial planning process of the City as well as specific challenges and opportunities of the current budget cycle. The overview provides the context for the City and County of San Francisco's overall economic outlook and describes the strategy used to address those challenges.
- ◆ **Budget Summary Tables:** These provide high-level summaries of the Mayor's proposed budget, detailing changes over a three-year period: 2005–2006 actual data; 2006–2007 budgetary data; and 2007–2008 proposed budgetary data. The variance columns measure the dollar and percentage difference between the proposed year and current year data.
 - ❑ **Sources and Uses of Funds Excluding Fund Transfers:** This details year-to-year change in total citywide revenues and expenditures for the City and County of San Francisco by category.
 - ❑ **Sources by Category and Object:** This provides greater detail on citywide revenues, including transfers and fund balance. These other sources are used to balance the expenditure side of governmental operations.
 - ❑ **Uses by Category and Object:** This provides year-to-year change in Citywide expenses by broad category and more specific object line item.
 - ❑ **Sources by Fund:** This describes sources of funds by fund type. There are seven different fund types, including: General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Enterprise Funds, Internal Service Funds and Trust Funds.
 - ❑ **Uses by Service Area, Department and Program:** This lists citywide expense at the program level by Major Service Area (MSA). The seven MSAs include: Public Protection; Public Works, Transportation and Commerce; Human Welfare and Neighborhood Development; Community Health; Culture and Recreation; General Administration and Finance; and General City Responsibilities.
 - ❑ **Authorized Positions, Grand Recap Detail:** This summarizes Citywide operating and non-operating positions. Additionally, the table shows the number of positions not funded in the budget.
 - ❑ **Funded Positions, Grand Recap by MSA and Department:** This lists year-to-year change in funded positions by department. The count of funded positions is determined by the total authorized positions less budgeted salary savings.

- ❑ **Major Fund Budgetary Recap:** This shows the City's projected current year-end fund balance as of June 30, 2007; the projected and proposed revenue and expenditures in 2007–2008 including the use of any fund balance; and the resulting fund balance projected for the year ending June 30, 2008.
- ❑ **Fund Balance:** This is defined as the unencumbered and undesignated portion of overall fund balance that is available for appropriation. This balancing table is presented for Major Governmental Funds with appropriation and for proprietary and fiduciary funds in the aggregate.
- ◆ **Department Budgets:** These provide budgetary information and operational priorities for each of the City's departments. Department information is organized alphabetically and includes:
 - ❑ **Mission Statement:** This describes the general objective of the department.
 - ❑ **Services Provided:** This includes a description of key services or divisions and functions.
 - ❑ **Budget Data Summary:** This shows a summary of total expenditures and funded positions over time.
 - ❑ **Budget Issues and Details:** This explains any significant service level changes in the 2007–2008 budget year and highlights key areas of focus.
 - ❑ **Organizational Chart:** This depicts the department's organizational structure.
 - ❑ **Total Budget (Historical Comparison):** This illustrates the department's total revenue sources, expenditures and funded positions over time.
 - ❑ **Performance Measures:** This illustrates the department's progress in meeting specific goals. Please note that as some measures are new, historical data may not be available for all measures.
- ◆ **Bonded Debt and Other General City Responsibilities:** This describes the City's general responsibilities including any debt issued for which the City is responsible for repayment. The bonded debt section includes information on the City's debt policy (i.e. debt limitations), expected debt service payments, credit rating history and includes information on any outstanding debt obligations.
- ◆ **Capital Projects:** This provides information on capital projects funded in the proposed budget. The 2007–2008 Capital Budget is reviewed and proposed by the Capital Planning Committee (CPC) organized under the City Administrator's Office (CAO). Capital projects are supported by General Fund and Non-General Fund sources. Capital projects generally include major construction of new or existing buildings, roads and other facilities. Specific projects are detailed in this section and within the corresponding department section.

Mayor's Budget Summary

This document contains the Mayor's Budget Message, Budget Overview, and tabular summary of the Mayor's Proposed Budget.

Consolidated Budget and Annual Appropriation Ordinance, 2007–2008

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.

Annual Salary Ordinance, 2007-2008

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the fiscal year. The ASO is passed at the same time as the AAO.

Comprehensive Annual Financial Report, 2005-2006

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, 2006 is currently available. The 2006–2007 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.

Obtaining Budget Documents and Resources

Copies of these documents are distributed to all city libraries. They may also be viewed 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
http://www.sfgov.org/site/mayor_index.asp?id=27047

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316
Phone: (415) 554-7500
http://www.sfgov.org/site/controller_index.asp?id=342

Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 214
Phone: (415) 554-5184
http://www.sfgov.org/site/bdsupvrs_index.asp?id=30446

The Mayor's Proposed Budget and these other documents can also be viewed on the City's website: www.sfgov.org.



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 of local government. The Board of Supervisors acts as the legislative branch and the Superior Court is the judicial arm of local government. Services provided by the City include public protection, public transportation, construction and maintenance of all public facilities, water, parks, public health systems, social services, planning, tax collections and many others.

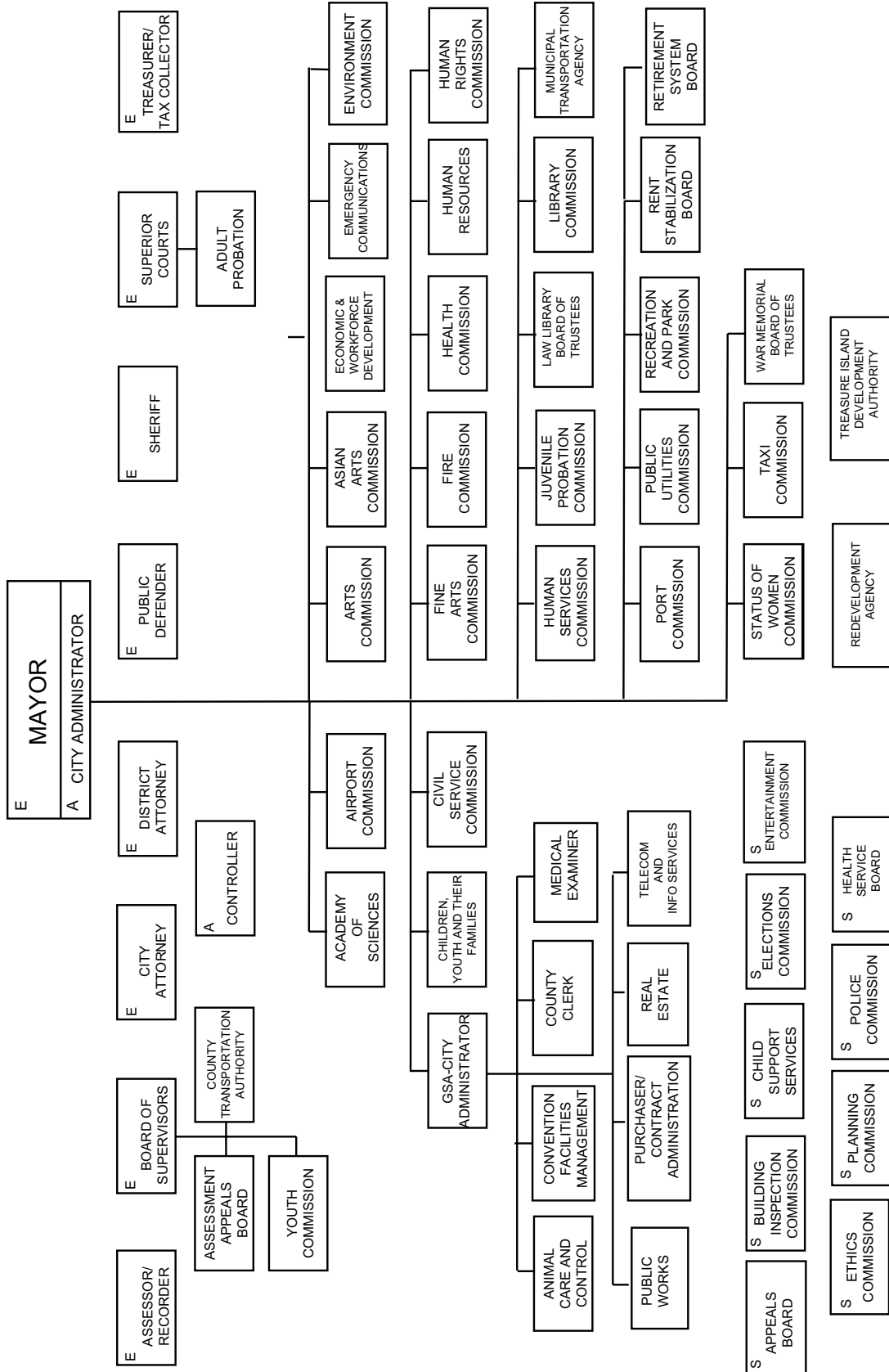
The elected Mayor of San Francisco appoints the heads of most City departments. Many departments are also advised by commissions or boards whose members are citizens appointed either by the Mayor or, in some cases, by a combination of the Mayor, Board of Supervisors and other elected officials. Additional elected officials include the Assessor-Recorder; City Attorney; District Attorney; Public Defender; Sheriff; Superior Court judges; and Treasurer. Beginning in November 2000, the Board of Supervisors was elected by district for the first time since the 1970s. The City has eleven Board of Supervisor districts with staggered elections for five and six seats at a time held in even number years. Supervisors serve four-year terms and any vacancies are filled by Mayoral appointment. The Charter provides a civil service system for City employees.

In addition to the many departments that are organized within the City and comprise the primary governmental activities of the City and County of San Francisco (including enterprise activities), there are also legally separate entities for which the City is financially accountable. Usually these entities have substantially the same governance board as the City or provide services entirely to the City. These entities include the operations of the San Francisco County Transportation Authority (SFCTA); the San Francisco Finance Corporation; and the San Francisco Parking Authority.

Other entities; which are legally separate but have some financial interdependency with the City; include the San Francisco Redevelopment Agency; the Treasure Island Development Authority; San Francisco Unified School District; and the San Francisco Community College District. The San Francisco Unified School District (SFUSD) and the San Francisco Community College District carry out education functions. Each is a separate legal entity with a separately elected governing board—the City has no jurisdiction over their policies or budgets. SFUSD has a board of seven members who are elected citywide. Schools within the SFUSD are financed from available property taxes and state, federal and local funds. The Community College District, which operates the City College of San Francisco, is governed by a seven-member elected Board of Trustees; and is funded by property taxes and state and federal funds.

City and County of San Francisco Organization Chart

(As of June 30, 2006)



A Appointed by Mayor and confirmed by Board of Supervisors

E Elected

S Shared - appointed by various elected officials

Elected Officials

Mayor	Gavin Newsom
Board of Supervisors	
President, Supervisor, District 3	Aaron Peskin
Supervisor, District 1	Jake McGoldrick
Supervisor, District 2	Michela Alioto-Pier
Supervisor, District 4	Ed Jew
Supervisor, District 5	Ross Mirkarimi
Supervisor, District 6	Chris Daly
Supervisor, District 7	Sean Elsbernd
Supervisor, District 8	Bevan Dufty
Supervisor, District 9	Tom Ammiano
Supervisor, District 10	Sophie Maxwell
Supervisor, District 11	Gerardo Sandoval
Assessor-Recorder	Phil Ting
City Attorney	Dennis J. Herrera
District Attorney	Kamala D. Harris
Public Defender	Jeff Adachi
Sheriff	Michael Hennessey
Superior Court	
Presiding Judge	David Ballati
Treasurer	Jose Cisneros

Appointed Officials

City Administrator	Edwin M. Lee
Controller	Edward Harrington

Department Directors/Administrators

Academy of Sciences (SCI)	Gregory Farrington
Adult Probation (ADP)	Jeanne Woodford
Airport (AIR)	John L. Martin
Appeals Board (PAB)	Robert H. Feldman
Arts Commission (ART)	Nancy Gonchar
Assessment Appeals Board	Dawn Duran
Assessor-Recorder (ASR)	Phil Ting
Asian Art Museum (AAM)	Emily J. Sano
Board of Supervisors (BOS)	Angela Calvillo
Building Inspection (DBI)	Isam Hasenin
County Transportation Authority (SFCTA)	Jose Luis Mascovich
Child Support Services (DCSS)	Karen M. Roye
Children, Youth and Their Families (CHF)	Margaret Brodtkin
Civil Service Commission (CSC)	Kate Favetti

Department Directors/Administrators (continued)

City Administrator (CAO)	Edwin M. Lee
Animal Care and Control	Carl Friedman
Convention Facilities Management	John Noguchi
Entertainment Commission	Bob Davis
Medical Examiner	Amy P. Hart, M.D.
City Attorney (CAT)	Dennis J. Herrera
Controller (CON)	Edward Harrington
District Attorney (DAT)	Kamala D. Harris
Economic and Workforce Development (ECN)	Jesse Blout
Elections (REG)	John Arntz
Emergency Management (DEM)	Laura Phillips
Ethics (ETH)	John St. Croix
Environment (ENV)	Jared Blumenfeld
Fine Arts Museum (FAM)	John E. Buchanan, Jr.
Fire (FIR)	Joanne Hayes-White
Health (DPH)	Mitchell Katz, M.D.
Human Resources (HRD)	James Horan
Human Rights Commission (HRC)	Virginia Harmon
Human Services System (HSS)	Trent Rhorer
Juvenile Probation (JUV)	Bill Sifferman
Law Library (LLB)	Marcia Bell
Library (LIB)	Luis Herrera
Municipal Transportation Agency (MTA)	Nathaniel Ford
Municipal Railway (MUNI)	Fred Stephens
Department of Parking and Traffic (DPT)	Bond M. Yee
Planning (CPC)	Dean Macris
Police (POL)	Heather Fong
Port (PRT)	Monique Moyer
Public Defender (PDR)	Jeff Adachi
Public Utilities (PUC)	Susan Leal
Public Works (DPW)	Fred Abadi
Recreation and Park (REC)	Yomi Agunbiade
Redevelopment Agency (RED)	Marcia Rosen
Rent Board (RNT)	Delene Wolf
Retirement System (RET)	Clare M. Murphy
Sheriff (SHF)	Michael Hennessey
Status of Women (WOM)	Emily Murase
Superior Court (CRT)	Gordon Park-Li
Taxi Commission (TXC)	Heidi Machen
Telecommunications and Information Services (DTIS)	Chris Vein
Treasurer/Tax Collector (TTX)	Jose Cisneros
War Memorial (WAR)	Elizabeth Murray

County Education Institutions

San Francisco Unified School District	Gwen Chan
San Francisco Community College District	Dr. Philip R. Day, Jr.

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 in California. Occupying just 49 square miles of land, the City is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay on the east, the entrance to the Bay and the Golden Gate Bridge to the north and San Mateo County to the south.

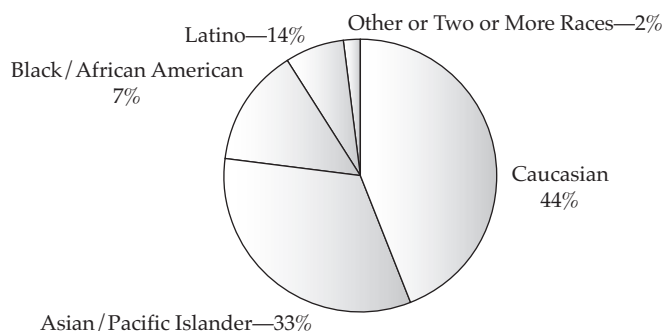
While City government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. The California Department of Finance reports a population of 798,680 in 2006, which represents a 0.4% growth from the previous year. San Francisco is a racially and ethnically diverse city, with minority groups combining to represent approximately 57 percent of the population with no single majority group. Among persons aged 5 years and older, 46% speak another language other than English which presents both challenges particularly for the public school system but at the same time, a future labor force that is well-positioned for the global economy.

**Table/Chart: Population Statistics
(As of June 30, 2005)**

Fiscal Year	Population	Per Capita Income	Median Age	Public School Enrollment	Average Annual Unemployment Rate (%)
1997	749,406	\$ 41,290	37.8	66,604	4.5
1998	758,210	\$ 44,518	37.9	66,679	4.0
1999	766,471	\$ 49,695	38.7	65,540	3.3
2000	780,974	\$ 55,272	39.1	65,519	3.7
2001	786,719	\$ 55,816	37.3	67,152	5.1
2002	790,846	\$ 54,369	38.3	64,870	7.3
2003	791,977	\$ 55,720	38.3	66,141	7.7
2004	791,797	\$ 59,398	39.2	63,009	6.2
2005	794,850	\$ 63,140	39.4	63,421	5.3
2006	798,680	\$ 67,064	N/A	60,450	4.6

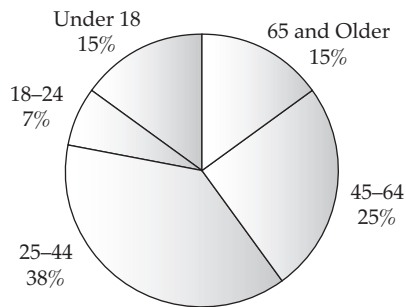
Sources: CAFR 2006

San Francisco Race Identifications



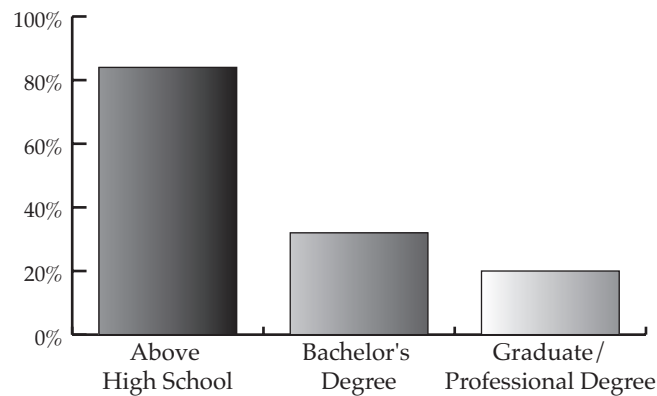
Source: American Community Survey, 2005 (Census)

San Francisco Age Ranges



Source: American Community Survey, 2005 (Census)

Educational Levels of San Franciscans



Source: 2004 Census Data

San Francisco's Local Economy

The City is the economic and cultural hub of the nine counties contiguous to the Bay (Bay Area): Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano and Sonoma Counties. The economy of the Bay Area includes a wide range of industries that supply local needs as well as the needs of national and international markets. In San Francisco, the top growth industries are business and professional services, hospitality, digital media, and health. There are more than 60,000 businesses located within the City. Ninety-five percent of all businesses in San Francisco have 50 employees or less, highlighting the importance of small business in the local economy. In total, one out of every four jobs in the Bay Area is in San Francisco. The City has a resident workforce of 433,000 and an additional 590,500 workers commute into the City each day, bringing the City's total daily workforce to more than one million.

In 2006, San Francisco continued its economic recovery from the multi-year downturn that began in 2001 during which the United States economy as a whole experienced significant stock market losses, rising unemployment, and decreasing consumer confidence. With its high concentration of technology and internet companies, the Bay Area was hit hard by this slowdown. Since its peak of 7.9% in July 2003, the unemployment rate in the City has gradually improved and registered at 3.8 percent in December 2006,

slightly better than California's statewide rate of 4.8 percent. Job growth averaged 1.6% in 2006 in the San Francisco Primary Metropolitan Statistical Area (San Francisco, Marin and San Mateo counties) which represents the largest number of jobs added annually over the past five years.

Many other indicators reinforce the local economy's gradual and consistent improvement. Vacancy rates in the commercial real estate rental market dropped to 13.9 percent by the end of June 2006, an almost 10 percent improvement over June 2003's all time high of 22.9 percent. Continued growth in the occupancy rate is expected as more jobs are added which feeds the demand for office space. San Francisco's travel and tourism sector, a driving force behind the City's economy, showed marked improvements in 2005 and 2006 after a three-year period of flat or declining numbers. Hotel Tax revenue has grown 5.4 percent over the previous year as hotel occupancy rates and average daily room rates increase. The City's Convention and Visitor's Bureau estimates that 15.7 million people visited San Francisco in 2005 and spent approximately \$7.37 billion, an 9.5 percent increase over visitor spending in 2004. With the opening of the expanded Westfield Shopping Centre in September 2006 and other stores such as Barneys New York coming on-line in 2007, San Francisco is positioned to be a premier retail destination for local and international visitors.

Major projects such as the Bayview Hunters Point Redevelopment Plan and the launching of the Third Street MUNI light rail will help cement the economic rebound as well as ensure that future prosperity is shared by all neighborhoods. Approved in June 2006, the Bayview Hunters Point Plan calls for 2.4 million square feet of commercial, retail, industrial and residential floor space. A revitalized and expanded neighborhood will emerge and the plan projects to yield over 5,500 jobs and 3,700 new housing units. The Third Street MUNI light rail opened in April 2007 and connects the southeast section of San Francisco to downtown. Still in the planning stage, a second phase of the project is the Central Subway which would extend light rail from King Street by crossing underneath Market Street and Stockton Street to Clay Street in Chinatown.

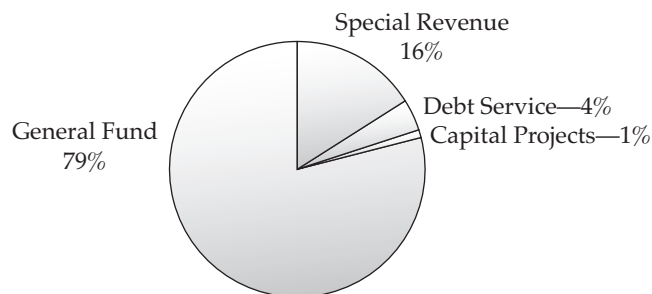
FUND STRUCTURE AND MAJOR CHANGES

Fund Structure

The City of San Francisco adopts budgets for all funds on an annual basis except for capital project funds and certain debt service funds, which usually adopt project-length budgets. A fund is a grouping of related accounts that are used to maintain control over resources that have been segregated for specific activities or objectives. All of the funds of the City can be divided into the following three categories: governmental funds, proprietary funds and fiduciary funds.

- ◆ **Governmental funds** are used to account for most of the City's basic services and are used to record available resources and expected expenditures. There are different types of funds organized within the governmental fund category including the General Fund special revenue, debt service and capital funds. The General Fund is the City's primary operating fund.

Breakdown of Governmental Funds



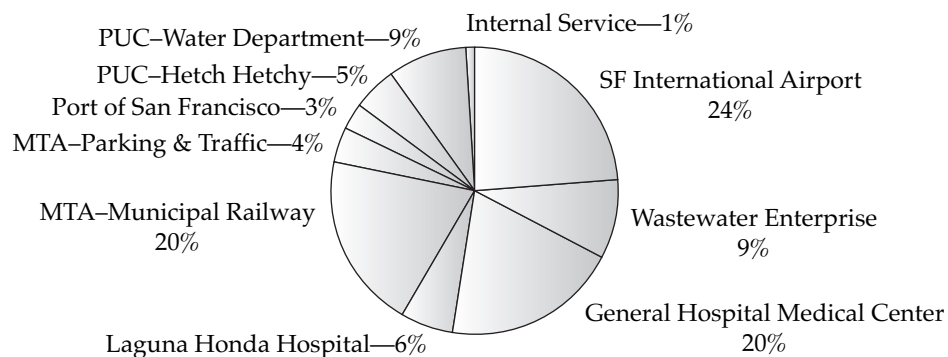
- ◆ **Proprietary funds** are generally used to account for services for which the City charges customers – either outside customers or internal units or departments of the City. The two major types of proprietary funds include internal service funds and enterprise funds.
 - ❑ **Internal service funds** are used to account for the financing of goods or services provided by one City department to another City department on a cost-reimbursement basis. Internal service funds account for the activities of centralized vehicle and equipment maintenance; purchasing; printing and mailing; telecommunications and information services; and lease financing through the Finance Corporation.
 - ❑ **Enterprise funds** are used to support the operations, facilities maintenance and capital needs of specific entities—resources in these funds are not available for general City services.

The City reports the following major proprietary or enterprise funds:

- ❑ **The San Francisco International Airport Fund** accounts for the activities of the City-owned commercial service airport in the San Francisco Bay Area.
- ❑ **The Water Department Fund** accounts for the activities of the San Francisco Water Department. The department is engaged in the distribution of water to the City and certain suburban areas.

- ❑ **The Hetch Hetchy Water and Power Fund** accounts for the activities of Hetch Hetchy Water and Power Department (Hetch Hetchy). The department is engaged in the collection and conveyance of approximately 85 percent of the City's water supply and in the generation and transmission of electricity.
- ❑ **The Clean Water Program Fund** accounts for the activities of the Clean Water Program (CWP). The CWP was created after San Francisco voters approved a proposition in 1976 authorizing the City to issue \$240 million in bonds for the purpose of acquiring, constructing, improving and financing improvements to the City's municipal sewage treatment and disposal system.
- ❑ **The Municipal Transportation Agency Fund** accounts for the activities of the Municipal Transportation Agency (MTA). The MTA was established by Proposition E, passed by the City's voters in November 1999. The MTA includes the San Francisco Municipal Railway (MUNI); San Francisco Municipal Railway Improvement Corporation (SFMRIC); and the operations of the Parking and Traffic Commission (DPT), which includes the Parking Authority. MUNI is responsible for the operation of the City's public transportation system. SFMRIC is a nonprofit corporation established to provide capital financial assistance for the modernization of MUNI by acquiring, constructing and financing improvements to the City's public transportation system. DPT is responsible for proposing and implementing street and traffic changes and oversees the City's off-street parking operations.
- ❑ **The General Hospital Medical Center Fund** accounts for the activities of the San Francisco General Hospital Medical Center, a City-owned, acute care hospital.
- ❑ **The Laguna Honda Hospital Fund** accounts for the activities of Laguna Honda Hospital, the City-owned, skilled nursing facility, which specializes in serving elderly and disabled residents.
- ❑ **The Port of San Francisco Fund** accounts for the activities of the Port of San Francisco. The fund was established in 1969 after San Francisco voters approved a proposition accepting the transfer of the Harbor of San Francisco from the State of California.

Breakdown of Proprietary Funds



Fiduciary Funds are used to account for resources held for the benefit of parties outside the City. These resources are not available to support the City's own programs and are comprised of the following major fiduciary funds:

- ❑ **The Permanent Fund** accounts for resources legally restricted to the extent that only earnings, not principal, may be used for purposes that support specific programs.

- ❑ **The Pension and Other Employee Benefit Trust Funds** reflect the activities of the Employees' Retirement System and the Health Service System. The Retirement System accounts for employee contributions, City contributions and the earnings and profits from investments. It also accounts for the disbursements made for employee retirement benefits, withdrawals, disability and death benefits as well as administrative expenses. The Health Service System accounts for contributions from active and retired employees and surviving spouses, employer contributions (including the City, Community College District and San Francisco Unified School District, among others), and the earnings and profits from investments. It also accounts for disbursements to various health and dental plans and care providers for the medical and dental expenses of beneficiaries.
- ❑ **The Investment Trust Fund** accounts for the external portion of the Treasurer's Office investment pool. The funds of the San Francisco Community College District, San Francisco Unified School District and the Trial Courts are accounted for within the Investment Trust Fund.
- ❑ **The Agency Funds** account for resources held by the City in a custodial capacity on behalf of the State of California and human welfare, community health and transportation programs.

Major Changes in City Funds

The City's governmental funds budgetary unreserved available fund balance is projected to decrease by \$115.1 million, from \$142.4 million to \$27.2 million. This is mainly due to operational and infrastructure programming of available unreserved fund balance in fiscal 2007-2008. This decline represents approximately 3.5 percent of overall governmental fund expenditures or 3.3 percent of regular revenues. Revenues exceeding budgetary expectations and expenditure savings have been the primary drivers of this budgetary unreserved fund balance in prior years. Changes by fund category are noted below.

Governmental Funds:

- ◆ General Fund unreserved available fund balance is projected to decline \$81.2 million to \$25.0 million. It is customary to program a majority of unreserved fund balance into the subsequent fiscal year spending plan as a source of funds.
- ◆ Special Revenue unreserved available fund balance of \$30.0 million has been programmed into numerous special purpose grant and project spending for fiscal 2007-2008. These funds are typically designated for a specific intent. Projected surplus by fiscal year-end of \$2.2 million can be used for future expenditures and will require subsequent appropriation to spend.
- ◆ Capital Project unreserved available fund balance of \$6.2 million has been programmed for use in fiscal year 2007-2008.

Proprietary (Enterprise & Internal Service) Funds:

- ◆ Proprietary Funds unreserved available fund balance of \$82.9 million is projected to decrease to \$10.8 million by the end of fiscal year 2007-2008. This decrease represents 2.6 percent of overall expenditures or 3.1 percent of regular revenues. Total uses of \$2.8 billion are expected to exceed sources by \$415.7 million before baseline and subsidy transfers from the General Fund occur. Revenues exceeding expectations and budgetary savings have been the primary drivers of this unreserved available fund balance in prior years.

OVERVIEW OF GENERAL FUND REVENUE AND EXPENDITURE TRENDS

Overview

In March of each year the City prepares a three-year budgetary projection of General Fund supported operations. This report—commonly referred to as the Joint Report because it is co-authored by the Controller, the Mayor’s Office of Public Policy and Finance and the Board of Supervisor’s Budget Analyst—projects what the City’s General Fund Supported operations surplus or shortfall will be over the next three fiscal years, assuming likely patterns of revenue growth and maintenance of current service levels. The most recent three-year report, published on March 21, 2007, projected a \$25.4 million shortfall for fiscal year 2007–2008.

The City is legally required to balance its budget each year. The Mayor’s Proposed Budget was largely balanced with a combination of strong revenue growth related to the economic recovery along with planned spending growth that includes select strategic expenditure initiatives. The proposed 2007–2008 budget totals \$6.1 billion, a \$316.8 million or 5.5 percent increase from the \$5.7 billion 2006–2007 adopted budget. The General Fund comprises \$2.9 billion of the proposed 2007–2008 budget, reflecting a \$248.0 million or 9.3 percent increase from 2006–2007 levels.

The Bay Area economy continues to demonstrate a steady economic recovery. In fiscal year 2006–2007 most local revenue sources continued to grow, and a number of key revenues are once again on pace to exceed their prior peak year. Strong revenue performance is occurring in Property Tax, Business Payroll Tax, Sales Tax, Hotel Room Tax, Utility User Tax, Parking Tax and Property Transfer Tax.

While revenue growth has been positive, status quo operating costs were projected to slightly outpace that growth as was noted in the Joint Report. This proposed budget bridges that shortfall by continuing to manage inflationary pressures while at the same time providing year-over-year budgetary growth of \$316.8 million (5.5 percent). Of that total, salary and fringe costs for City employees are the largest factor contributing to cost escalation. In fiscal year 2007–2008, total labor-related costs increased by \$193.8 million or 6.5 percent citywide and by \$115.6 million or 8.5 percent in the General Fund.

Key revenue and expenditure trends are discussed in greater detail below.

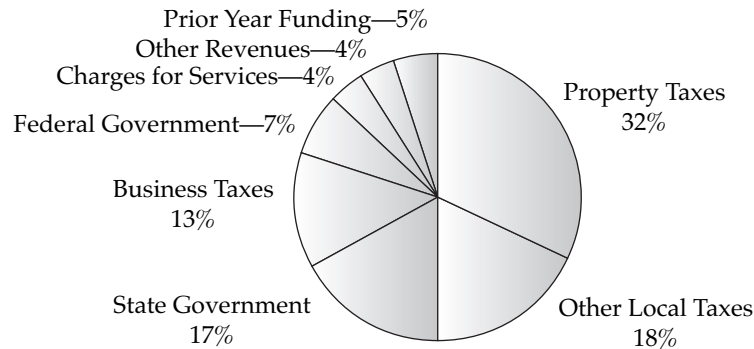
Key Budgetary Sources

The City’s budget is supported by a variety of funding sources, including tax and fee revenues, bond proceeds, and prior-year fund balances and reserves. Enterprise fund activities are primarily backed by fees for services, as compared to the General Fund which is nearly 63 percent funded by tax revenues, including Property Tax, Business Payroll Tax, Sales Tax, Hotel Room Tax, Utility User Tax, Parking Tax and Property Transfer Tax.

Citywide sources of funding are projected to grow by \$316.8 million or 5.5 percent from fiscal year 2006–2007 budgeted levels. Included in the \$316.8 million growth of total sources is \$202.6 million of tax revenue growth (although no new tax rate increases have occurred or are proposed), \$68.8 million of fee or service charge growth, \$33.4 million of Intergovernmental (mainly State) revenue growth, along with \$12.0 million of net other growth including stronger Interest Income.

General Fund sources of funding are projected to grow by \$248.0 million or 9.3 percent from fiscal year 2006–2007 to 2007–2008 budgeted levels. The main drivers of General Fund revenue growth are Property Tax, Business Payroll Tax, Real Property Transfer Tax, Hotel Room Tax and Intergovernmental Subventions from the State and Federal Governments related to Human Service and Public Health programs. The General Fund budget also utilizes \$106.2 million in projected available fund balance from 2006–2007 as a source in fiscal year 2007–2008, along with \$23.5 million in available reserves. Major General Fund sources of funding are highlighted below.

General Fund Sources



Summary of Key General Fund Sources of Funding

Property Taxes: Property tax revenue is expected to grow to \$934.7 million in fiscal year 2007–2008, 11.6 percent over the prior year’s budget. Approximately 57 percent of Proposition 13’s one percent property tax rate accrues to the General Fund. The remainder is either shifted to the State’s Educational Revenue Augmentation Fund, the City’s Library Preservation, Children’s or Open Space funds, or accrues to other local jurisdictions such as BART, the San Francisco Unified School District, and the San Francisco Community College. In addition to Proposition 13’s one percent countywide property tax rate, debt service related to voter-approved bonds is paid from a property tax rate add-on, calculated annually by the Controller. This add-on was 0.135 percent for fiscal year 2006–2007 for a total property tax rate of 1.135 percent. Additionally, the Redevelopment Agency’s budget is largely funded through property tax allocations, which would otherwise accrue to the General Fund and other taxing entities. For fiscal year 2007–2008, tax increment funding allocated to the Redevelopment Agency is projected increase from \$71.2 to \$78.7 million.

Business Payroll & Registration Taxes: These revenues are budgeted at \$359.7 million in the General Fund, which is \$27.6 million or 8.3 percent more than the \$332.2 million budgeted in fiscal year 2006–2007. Business tax related revenues are comprised of business license registration and payroll taxes with the latter being the predominant source. This revenue reflects both Bay Area job growth and wage increases.

Sales Tax: Sales tax in fiscal year 2007–2008 is expected to generate \$111.5 million in revenue, reflecting 5.0 percent underlying sales activity growth. Sales tax collections have been increasing generally with the economic recovery. Growth in tourism has positively impacted this revenue as well, as San Francisco sales tax continues to be more dependent on tourism than most other cities in California.

Hotel Room Tax: Total hotel room tax revenue is estimated to be \$210.3 million in fiscal year 2007–2008 overall, with \$148.9 million accruing to the General Fund. This represents budget-to-budget growth of 15.2 percent, due to strong growth off of better-than-budgeted results in fiscal year 2006–2007 as a result of higher average daily room rates and occupancies. Hotel occupancy rates have been strengthening, especially from a growing rebound in tourism, giving way to pricing power and related average daily room revenue growth.

Utility User Tax: Utility user tax is projected to generate \$80.2 million, a 1.0 percent increase from the prior year budget. Growth is primarily related to higher telephone related revenues resulting in additional tax revenue from commercial customers and cellular telephone users.

Parking Tax: Parking tax is expected to grow \$4.7 million (8.1 percent) overall, for a total budget in fiscal year 2007–2008 of \$64.8 million. Parking tax is highly correlated to parking charges, business activity and employment, which is rebounding.

Real Property Transfer Tax: Real property transfer tax is budgeted at \$123.5 million, which is \$18.5 million or 17.6 percent over the fiscal year 2006–2007 budgeted level of \$105.0 million. Unprecedented sales activity, notably in the commercial sector during the last 36 months, resulted in record transfer tax revenues of \$116.8 million in fiscal year 2004–2005, \$131.2 million in fiscal year 2005–2006, and projected levels of \$146.4 million in fiscal year 2006–2007. However, these historically high levels are not sustainable indefinitely as the low interest rates and a weak dollar that have helped domestic and international buyers, respectively, will not continue indefinitely. The Controller monitors collection rates closely and provides updates on this revenue source (one of the City’s most volatile) throughout the fiscal year.

Federal Revenue: Federal grants and subventions—most of which go to the Human Services Agency for social services programs—are projected to increase by \$20.7 million or 10.7 percent to \$215.0 million. Final adoption of the Federal budget will not be known with certainty until after the City’s budget process is closed.

State Revenue: State grants and subventions are projected to decrease by \$24.4 million or 5.2 percent to \$494.7 million. Growth is primarily related to the Human Service Agency’s social services programs as well as the Department of Public Health’s MediCal program. The State’s budget also continues to include an estimated \$328.6 million in Property Tax revenues shifted from the City’s General Fund to cover the State’s obligation to fund public schools under Proposition 98. This funding sweep, commonly referred to as the ERAF shift, is formally titled the Educational Revenue Augmentation Fund. The State has been diverting local property tax funding since the early 1990s and more recently even further increasing those shifts for the two-year period of fiscal years 2004–2005 and 2005–2006 to help bridge their structural shortfall. The ERAF shift tends to grow over time as assessed valuations grow. Final adoption of the State budget will not be known with certainty until after the City’s budget process is closed.

Charges for Services: Charges for services are projected to grow by \$4.6 million or 3.7 percent as compared to the fiscal year 2006–2007 budget. This category is mainly comprised of external reimbursements and fees for services, including Public Health patient charges, Fire ambulance response and inspection fees, and City Planning building permits and related fees.

Transfers, net: Net Transfers are projected to decrease by \$4.4 million. The net reduction is related to various General Fund supported costs being budgeted in funds other than the General Fund. Also included in transfers funding is the General Fund's Annual Service Payment of 15 percent of concession revenues received from the San Francisco International Airport. For fiscal year 2007–2008, a \$1.7 million increase over fiscal year 2006–2007 budgeted levels is assumed in the proposed budget for a total transfers in from the Airport of \$23.7 million.

Summary of Personnel and Other Non-Salary Expenses

The City is projecting total increased labor costs of \$193.8 million or 6.5 percent and General Fund labor cost increases of \$115.6 million or 8.5 percent in fiscal year 2007–2008 as compared to fiscal year 2006–2007 budgeted levels. These costs are associated with growth in the number of positions budgeted, wages and rising costs related to health and pension benefits, which generally continue to outpace inflation rates.

The following are main components of these increases:

- ❑ Annually budgeted and funded operating positions total 27,990, which is 828 or 3.0 percent more than the prior year's budgeted levels. This position count is slightly less than the City's peak year position budget reached in fiscal year 2001–2002, which totaled 28,060.
- ❑ Total wage and salary costs, including the new positions noted above, are budgeted to grow by \$150.9 million or 6.6 percent.
- ❑ Total employee benefit costs are projected to grow \$42.9 million or 5.9 percent from the prior year's budgeted levels.
- ❑ Health benefit costs are projected to grow \$34.0 million or 10.3 percent from the prior year's budgeted levels. This includes growth of \$20.4 million for current employees and \$13.6 million for retired employees. Total budgeted costs for retiree health are \$114.6 million in fiscal year 2007–2008, which is 13.5 percent higher than the previous year.
- ❑ The employer's share of the Charter-mandated retirement contribution rate are continuing to decline, going from 6.58 percent in fiscal year 2005–2006 and 6.24 percent in fiscal year 2006–2007 to 5.91 percent in fiscal year 2007–2008. However, higher costs of \$5.5 million or 2.7 percent are still projected due primarily to a growing position count.
- ❑ Additionally, labor agreements being negotiated are also anticipated to result in General Fund cost increases for Police, Fire and Public Health nurses.

Total non-personnel costs are budgeted to increase \$123.0 million or 4.5 percent. Of that total, General Fund non-personnel costs represent \$132.4 million or 10.2 percent growth in fiscal year 2007–2008. Most of the growth in the General Fund is related to various required baseline transfers. Capital and Equipment is budgeted at \$330.5 million and Facilities Maintenance at \$35.5 million in fiscal year 2007–2008.

Spending Mandates

In fiscal year 2007–2008, the General Fund will represent 48.0 percent of the total City budget. However, discretionary spending capacity is further reduced to under 25.0 percent of the total budget because of voter-mandated, Charter baseline funding requirements and pension and health benefits, as well as debt service costs and federal and state mandates, such as Social Security, Medicare and Unemployment Insurance. The Proposed Budget includes funding for required baselines, including the Children's Baseline, the Public

Library Baseline, the Public Transportation (Municipal Railway and Parking & Traffic) Baseline, the Public Education Baseline, the Public Education Enhancement Baseline, the City Services Auditor Baseline, the Municipal Symphony Baseline, and the Human Services Homeless Care Fund. New mandates for fiscal year 2007–2008 that further reduce the discretionary portion of the General Fund include the new voter-mandated Proposition F in November 2006 which provided sick leave benefits to temporary workers.

LONG-TERM FINANCIAL PLANNING PROCESS

The Constitution of the State of California requires all cities to adopt a balanced budget whereby revenues must match expenditures. In order to do so, the City must be able to project expected revenues and expenditures in future years. Long-term financial planning involves making revenue and cost projections to forecast financial data in order to inform the City's budget process. Adding to the complexity of financial planning, the San Francisco City Charter and state law in many cases restrict how revenue may be generated and often specify how the City must spend available funds. Although the City's spending plan is publicly debated before departmental commissions and the Board of Supervisors annually from February through June, the City's financial planning process is a year-round and iterative process.

The following sections provide some detail on the various projections, policies and plans that inform and enable the City's annual budget process.

Operating Revenue and Expenditure Projections

The Controller's Office, Mayor's Office and the Board of Supervisors are generally responsible for leading long-term financial planning for the City. Three reports are published over the course of the fiscal year, which become the basis for developing the annual budget. These include the following:

- ◆ The Controller's Six-Month Budget Status Report, published 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 Joint Report, published in late March by the Controller, the Mayor's Budget Office and the Board's Budget Analyst Office, reports on projected citywide revenues and expenditures for the next three fiscal years. As approved by voters in 1994, this analysis captures significant one-time budgetary items in addition to forecasting revenue and expenditure trends into the future.
- ◆ The Controller's Nine-Month Budget Status Report, published in early May, reports financial activity from July through March and includes the projected year-end status of the City's General Fund as well as key special revenue and enterprise funds. A comprehensive review of revenue and spending to date and discussions with financial officers at major City departments drive the report's year-end projections.

These reports are used by the Mayor's Office in preparing a balanced budget and proposing it to the Board of Supervisors on an annual basis, and for conducting multi-year budget projections. The reports provide information on the amount of resources (both budget year revenues and unused funds carried-forward from the previous year) available for the City's programs and provides projections on City costs moving forward. Any projected shortfalls or surpluses are taken into account when issuing budget instructions to City departments and when making decisions to balance expenditures with revenues.

The participation of various stakeholders in the City's financial planning process ensures that all of the best information available is brought to bear on decision-making. The independent auditors who certify the City's annual financial statements and the national bond rating agencies provide additional external oversight to the City's financial matters.

10-Year Capital Expenditures Projections

Simultaneous to the revenue and expenditure projection process, the City also engages in a long-term capital planning process. The capital planning process captures the long-term infrastructure and facilities needs of the City. Managed under the City Administrator, the Capital Planning Committee (CPC) each year completes a comprehensive assessment of the City's near-term and long-term capital needs on a building-by-building, asset-by-asset basis. The goal of the long-term plan, or "10-Year Capital Plan," is to create a tool to inform key policy-makers in their funding decisions for City capital projects. The plan prioritizes capital projects; projects the timing of major investments needed to maintain the City's infrastructure; highlights opportunities to combine like capital projects to generate cost savings; and identifies other funding sources. The CPC also presents an opportunity for City departments to coordinate investments and share information about the ongoing impacts to operating costs that may result from new capital investments.

The 2007-2008 Capital Improvement Budget is tied to a comprehensive, long-term capital expenditure strategy. The result of legislation passed by the Mayor and Board of Supervisors, the development and adoption of a ten-year capital expenditure plan for city-owned facilities and infrastructure is now required on an annual basis. The City and County of San Francisco Proposed Capital Plan 2008-2017 was presented to the Board of Supervisors on March 1, 2007. The Mayor and Board of Supervisors are required to approve the Plan by May 1, prior to development of the 2007-2008 annual capital improvement budget reflected in this document. The 10-Year Capital Plan was adopted by the Board of Supervisors March 27, 2007.

Funding for capital improvements is appropriated on an annual basis through the City's annual budget process and the creation of a 10-year capital plan does not change the basic appropriation and funding mechanisms for capital improvements. The project costs detailed in the summary tables included in the Capital Projects section of this budget document are only those proposed in the 2007-2008 budget.

Capital Planning Committee

The legislation requiring the development of the 10-Year Capital Plan also created the Capital Planning Committee (CPC) which replaced the Capital Improvement Advisory Committee. The purpose of the CPC is to establish prioritization and assessment criteria to assist the City Administrator with the development of the capital expenditure plan; annually review the City Administrator's proposed capital expenditure plan prior to its submission to the Mayor and Board of Supervisors; and review the annual budget and any proposed use of long-term debt, including General Obligation bonds, to ensure compliance with the plan. The CPC also provides an opportunity for inter-departmental discussion about the impact of capital investments on City operating costs and service delivery.

Membership of the CPC is as follows:

- ◆ City Administrator, committee chair
- ◆ President of the Board of Supervisors
- ◆ Mayor's Budget Director
- ◆ Controller
- ◆ City Planning Director
- ◆ Director of Public Works
- ◆ Airport Director
- ◆ Executive Director of the Municipal Transportation Agency
- ◆ General Manager of the Public Utilities Commission
- ◆ General Manager of the Recreation and Parks Department
- ◆ Executive Director of the Port of San Francisco.

Under the direction of the City Administrator, Capital Planning Program staff annually assess facility conditions for repair and renewal needs; make renewal cost projections; and evaluate costs of proposed enhancement projects within the horizon of the 10-Year Capital Plan. Using criteria designated by the CPC, staff evaluates available funding resources and prepares and updates the 10-Year Capital Plan. Drafts of the plan are shared with departments, policy-makers and various boards and commissions before being presented to the CPC, which then reviews the plan and makes recommendations on projects to be incorporated into the final plan. Once these recommendations have been integrated into the final draft of the plan, it is brought before the Board of Supervisors and Mayor for approval.

Highlights of the Proposed Capital Plan 2008–2017

The plan proposes total investments of \$17.4 billion between fiscal years 2008 and 2017. These proposed projects address a variety of critical capital needs for the City's water and sewer systems; port and airport; mass transit and roadway network; parks and plazas; and public health and public protection facilities.

In addition to the needs of enterprise departments, the plan proposes \$3.7 billion over the next ten fiscal years to meet critical capital priorities for General Fund facilities including:

- ◆ **Earthquake Safety Improvements at Critical City Facilities.** \$2 billion is proposed for seismic safety projects required to ensure that city facilities are safe and functional in the event of an earthquake. These types of projects are heavily prioritized in the plan and include the replacement of San Francisco General Hospital and the Hall of Justice, and the seismic bracing of the City's fire protection high-pressure hydrant (AWSS) system, constructed in response to the fire following the 1906 earthquake.
- ◆ **Disability Access Improvements.** \$97 million is proposed to fund disability access improvements for city facilities including dramatically increased curb ramp construction.
- ◆ **Renovations and Improvements to the City's Park System.** The plan proposes approximately \$386 million in system wide work during the next ten years to address critical system-wide needs including seismic, life-safety, disability access and targeted facility enhancements throughout the city.
- ◆ **Improved Maintenance of City Facilities, Roads and Infrastructure.** The plan projects that \$92 million will be needed annually to maintain city facilities, roads and infrastructure and will substantially close the historic gap between infrastructure need and funding. By the close of the plan period, funding levels will have tripled over prior years.

Proposed investments in General Fund assets are funded primarily through a mix of \$2.1 billion of General Obligation (G.O.) bonds; \$141 million of lease revenue bonds; and increasing General Fund investments over the life of the plan. Despite high levels of proposed investments, funding sources would maintain property tax rates and the City's General Fund debt payments at current levels.

While ambitious, significant needs remain unmet by the proposed capital plan, which, by law, is limited to identified and proposed revenue sources. While the plan proposes funding levels required to largely reduce deferral of future repair needs, significant existing deferred maintenance backlogs remain unaddressed in the plan. These include over \$548 million in deferred maintenance needs at city facilities; \$577 million in road resurfacing work; and a \$375 million backlog of other infrastructure needs. In addition to deferred maintenance, road resurfacing and infrastructure backlog, \$1.68 billion in improvement projects are also not funded in this year's proposed capital plan.

Bonded Debt and Long-Term Obligations Snapshot and Policies

The City established a debt policy in April 2004. The debt policy acts as a tool to guide decisions in setting debt levels and issuing and structuring debt. The City's main objective is to define the measures of debt affordability. Setting maximum debt levels is a combination of legal, financial and management considerations. For detail on the calculation of the maximum debt levels for 2007–2008, please refer to pages **85 and 86 (to be updated)** of this document.

The City's debt policy describes the types of debt issued and its purpose; the approval procedures; debt limitations; debt structuring practices; and issuance and management practices. A swap/derivative policy and the Office of the Treasurer's investment policy are attached as appendices to the debt policy.

The City's debt policy is available at the Mayor's Office of Public Finance website: http://www.sfgov.org/site/mopf_index.asp?id=24078.

Investment Policies

The Treasurer and Tax Collector is bound by state law to make investments based on the criteria of safety of principal, liquidity and yield, per California Government Code Section 27000.5. The Treasurer is also governed by the "prudent investor" standard in safeguarding principal and maintaining the liquidity needs of the County, per California Government Code Section 27000.3.

Pursuant to the Investment Policy, the Treasurer and Tax Collector purchases primarily short-term governmental securities including U.S. Treasury bills, U.S. Treasury Notes, and Fannie Mae and Freddie Mac Notes. The office also purchases commercial paper and certificates of deposits from various financial institutions. Purchases of commercial paper and certificates of deposit are made pursuant to criteria of safety of principal, liquidity and yield, as well as by certain socially responsible investment criteria.

These principles and more specific guidelines are codified in the Treasurer's Investment Policy, available at http://www.sfgov.org/site/treasurer_page.asp?id=13479.

Financial Reserves and Policies

Reserves are an important part of any budget both as a source and as a use of funding. On the sources side, the Mayor's proposed budget taps available prior year reserves to support eligible expenses. On the uses side, additional funds are budgeted to maintain prudent levels of reserves for fiscal year 2007–2008 and for future years. Budgeted reserves address both specific needs and purposes, including meeting legal requirements of the Charter and Municipal Code, as well as general contingencies such as revenue and expenditure uncertainties. Examples of specific-purpose reserves funded in the proposed budget are litigation and labor contract reserves. In addition to these specific reserves, the budget proposes a General Fund Reserve of \$25 million. This level of funding is consistent with the City's historical practice of providing a general contingency cushion equivalent to about one percent of General Fund revenues.

Reserves as a Source of Funding

The City has historically maintained prudent reserve levels, consistent with applicable Charter and Municipal Code requirements, as well as providing for adequate coverage of our self-insurance contingencies. Some reserves set aside in prior years are eligible to be tapped and can provide a source of funding in the budget year. Examples of reserves that are proposed to be tapped to pay for eligible services in 2007–2008 include:

- ◆ Rainy Day Reserve—One Time Spending Account;
- ◆ Budget Savings Incentive Reserve; and
- ◆ Baseline Reserve.

Reserves as a Use of Funding

In some years it may be prudent to tap reserves as a funding source, while in others, reserves must be increased or replenished to provide adequate resources for projected obligations. In the proposed budget, the following reserves have been augmented:

- ◆ Salaries and Benefits Reserve for pending labor contract funding;
- ◆ Litigation Reserve for self insurance funding; and
- ◆ General Reserve for unanticipated budgetary results.

Rainy Day Reserve – A Key Reserve Policy for San Francisco

In November 2003, San Francisco voters amended the Charter to adopt a Rainy Day Reserve policy, which mandates deposits to a reserve in any year when revenue growth exceeds five percent over the prior year. This policy ensures that during periods of significant revenue growth, reserves will be funded to provide a rainy day cushion of up to 10 percent of General Fund revenues—a level consistent with reserve policy best practices. The Rainy Day Reserve policy further provides for two segregated accounts: one for economic stabilization, where withdrawals can only occur during downturns in the economy, and the second for one-time spending, where a portion of excess revenues can be used at any time for capital or other one-time spending needs. The Mayor’s Proposed Budget uses \$23.5 million of Rainy Day One Time Spending Reserves, Budget Savings Incentive Reserve and Children’s Baseline Reserves. The City’s Rainy Day Economic Stabilization Reserve is projected to reach a record \$117.1 million by the end of the fiscal year 2006–2007, and no use of these reserves are proposed for the fiscal year 2007–2008.

ANNUAL FINANCIAL PLANNING/BUDGET PROCESS AND CALENDAR

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 establishing 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 fund financial information statements are reported using the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be 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 as well as 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 substantially 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 (1) the programs, projects, services, and activities to be provided during the fiscal year; (2) the estimated resources (inflows) available for appropriation; and (3) the estimated charges 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.

Key Participants

- ◆ Citizens provide direction for and commentary on budget priorities throughout the annual budget process. Input from citizens at community town halls such as stakeholder meetings convened by the Mayor's Office Of Public Policy and Finance, 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 Mayor's Office Of Public Policy and Finance, under direction of the Mayor, prepares and submits a balanced budget to the Board of Supervisors on an annual basis. The Mayor's Office Of Public Policy and Finance also conducts multi-year budget projections for the purposes of long-term budget planning.
- ◆ 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 Analyst also participates in reviews of City spending and financial projections.
- ◆ 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.

Calendar and Process

Beginning in September and concluding in July, the annual budget cycle can be divided into three major stages (see calendar):

- ◆ **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

The budget process for the July 1–June 30 fiscal year begins in September and includes the Controller’s Office and Mayor’s Office projection of “budget year” enterprise and General Fund revenues. Also at 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 Controller’s Office and the Mayor’s Office with detailed guidance in 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 Budget:** General Fund departments rely 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 1st.
- ◆ **Enterprise Department Budget:** Enterprise departments generate non-discretionary revenue from charges for services that are used to support operations. The Mayor introduces the proposed Enterprise budget to the Board of Supervisors on May 1st.
- ◆ **Capital Budget:** Capital budget requests are submitted to the Capital Planning Committee (CPC) for review and inclusion in the City’s annual 10-Year Capital Plan. The annual Capital Budget is brought before the Board of Supervisors and Mayor for approval concurrently with the General Fund Department Budget.

Between December and early February, departments prepare their budget requests, which are submitted to the Controller by mid-February. The Controller consolidates, verifies and refines all the information that departments have submitted. In the first week of March, the Controller submits departments’ proposed budget requests to the Mayor’s Office Of Public Policy and Finance for review.

The Mayor must propose a balanced budget to the Board of Supervisors on May 1st for enterprise departments and June 1st for General Fund departments. From March through June, the Mayor’s Office Of Public Policy and Finance 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 Controller’s Office certifies all revenue estimates.

During the four months from February through June, the Mayor and his staff meet with community groups to provide budget updates and to hear concerns and requests for funding to improve public services. Total budget requests must be brought into balance with estimated total revenues requiring 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 Enterprise Department and General Fund Department budgets, 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, a continuing resolution, the Interim Budget—usually the Mayor's proposed budget—is passed by the Board 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 Analyst who develops recommendations on departmental budgets. Based on departmental discussions that center on justifications for proposed expenses and comparison with previous year spending, the Budget Analyst forwards a report with recommended reductions. The Budget and Finance Committee reviews the Budget Analyst's recommended expenditure cuts, along with department and public input, before making final budget recommendations.

Because the budget must be balanced, cuts 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 and Finance Committee then votes to approve the amended budget and forwards it to the full Board by July 15th.

Per City Charter requirements, the Board of Supervisors must vote on the budget twice between July 15th and August 1st. At the first reading, which occurs the first Tuesday after July 15th, 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 will be 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 1st deadline.

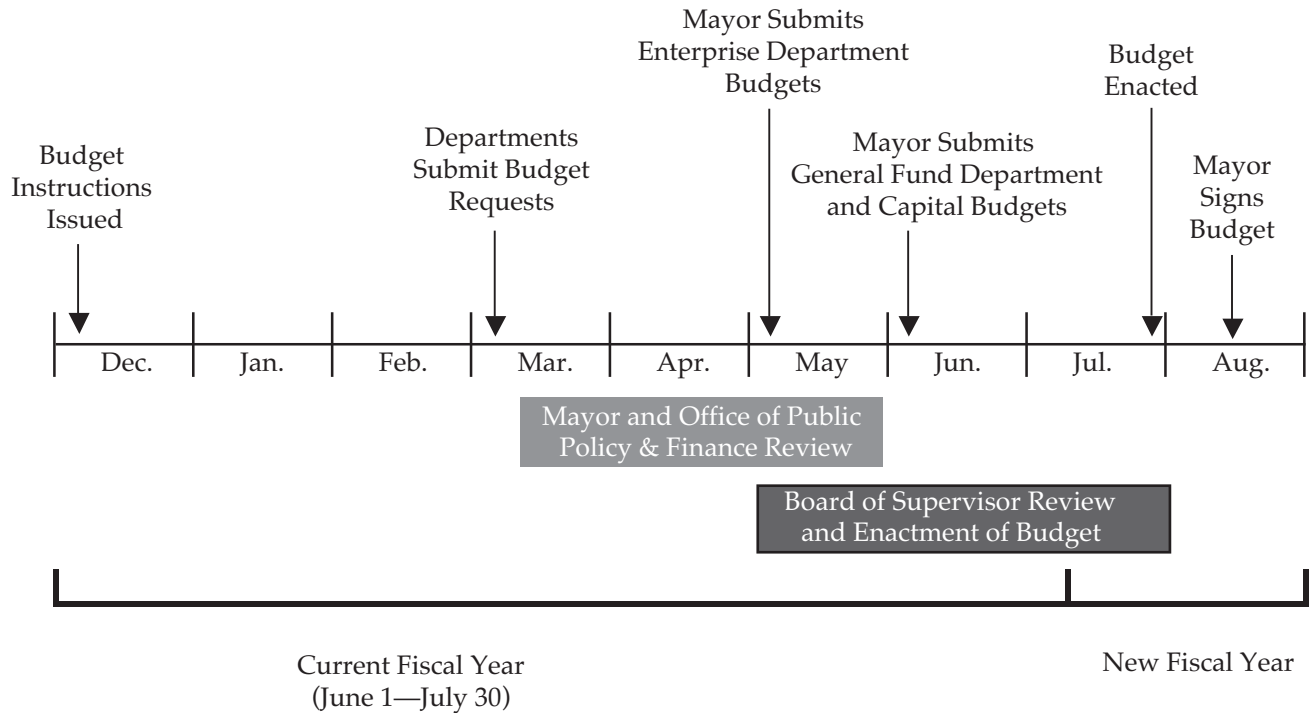
The Mayor has ten days to approve the final budget, now called an Annual Appropriations Ordinance, once the Board forwards it. The Mayor can sign the budget making it effective immediately. The Mayor can also veto any portion of the budget whereupon it returns to the Board of Supervisors. The Board has ten days to override any or all of his vetoes with a two-thirds majority vote. In this case, upon the 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 Annual Appropriation Ordinance is passed, it supercedes the Interim Budget.

Implementation

Responsibility for execution of the budget rests largely with departments although some aspects of the staffing process require Mayor's Office and Controller oversight. The Mayor's Office and Controller monitor department spending throughout the year and take measures to mitigate overspending. Both offices 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 grants appropriation legislation. Supplemental appropriation requests are made when a department finds that it has inadequate revenue to carry it through to the end of the year. Grant

appropriations occur when an outside entity awards funding to a department. Both supplemental and grant appropriation requests require Board of Supervisor approval before going to the Mayor for final signature.



Budget Summary Tables

Budget Summary Tables

Sources and Uses of Funds Excluding Fund Transfers

Sources are Positive and Uses are (Negative)

Category of Source or Use	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Sources of Funds					
Local Taxes	1,871,384,693	1,930,436,566	2,133,059,484	202,622,918	10.5%
Licenses & Fines	148,768,561	141,942,471	141,175,962	(766,509)	-0.5%
Use of Money or Property	390,408,503	391,486,336	433,097,973	41,611,637	10.6%
Intergovernmental Revenue - Federal	339,005,817	353,930,537	350,559,792	(3,370,745)	-1.0%
Intergovernmental Revenue - State	654,570,736	651,557,807	685,413,312	33,855,505	5.2%
Intergovernmental Revenue - Other	67,822,440	68,684,332	71,641,104	2,956,772	4.3%
Charges for Services	1,570,450,682	1,771,777,466	1,816,383,166	44,605,700	2.5%
Other Revenues	101,544,388	173,989,687	185,942,076	11,952,389	6.9%
Fund Balance	547,834,685	265,364,245	248,719,425	(16,644,820)	-6.3%
Sources of Funds Subtotals	5,691,790,505	5,749,169,447	6,065,992,294	316,822,847	5.5%
Uses of Funds					
Salaries & Wages	(2,050,548,761)	(2,270,659,371)	(2,421,548,980)	(150,889,609)	6.6%
Fringe Benefits	(622,682,446)	(724,184,523)	(767,095,152)	(42,910,629)	5.9%
Overhead	(117,356,100)	(111,001,838)	(125,227,498)	(14,225,660)	12.8%
Professional & Contractual Services	(1,167,966,848)	(1,207,894,351)	(1,255,010,585)	(47,116,234)	3.9%
Aid Assistance / Grants	(437,047,731)	(479,418,394)	(527,335,217)	(47,916,823)	10.0%
Materials & Supplies	(218,370,588)	(204,945,876)	(227,250,355)	(22,304,479)	10.9%
Equipment	(38,800,592)	(51,686,705)	(69,263,279)	(17,576,574)	34.0%
Debt Service	(506,620,559)	(553,639,847)	(567,078,544)	(13,438,697)	2.4%
Services of Other Departments	(485,294,007)	(531,318,854)	(583,990,099)	(52,671,245)	9.9%
Expenditure Recovery	644,590,558	783,604,108	863,162,441	79,558,333	10.2%
Budgetary Reserves	0	(76,148,154)	(92,933,880)	(16,785,726)	22.0%
Facilities Maintenance	(3,137,021)	(42,390,967)	(35,551,296)	6,839,671	-16.1%
Capital Projects	(126,406,734)	(279,220,514)	(256,869,850)	22,350,664	-8.0%
Uses of Funds Subtotals	(5,129,640,829)	(5,748,905,286)	(6,065,992,294)	(317,087,008)	5.5%

Note: FY 2005-06 Actuals reflect levels of annually budgeted activity. Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories. The City's Comprehensive Annual Financial Report reflects the audited actual total spending including both annually budgeted and non-annually budgeted capital project spending.

Budget Summary Tables

Sources by Category and Object

Object	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Local Taxes					
101 PROPERTY TAXES	875,187,917	910,959,870	1,015,945,984	104,986,114	11.5%
109 OTHER PROPERTY TAXES	125,922,954	157,736,000	168,560,000	10,824,000	6.9%
111 PAYROLL TAX	315,454,262	324,487,000	351,862,000	27,375,000	8.4%
113 REGISTRATION TAX	7,698,152	8,231,000	8,691,000	460,000	5.6%
121 SALES & USE TAX	103,073,783	106,236,000	111,546,000	5,310,000	5.0%
122 HOTEL ROOM TAX	173,334,339	177,126,000	204,948,500	27,822,500	15.7%
123 UTILITY USERS TAX	76,444,482	79,438,000	80,208,000	770,000	1.0%
124 PARKING TAX	60,274,450	58,346,696	64,820,000	6,473,304	11.1%
125 PROPERTY TRANSFER TAX	131,278,835	105,000,000	123,520,000	18,520,000	17.6%
129 OTHER LOCAL TAXES	2,715,519	2,876,000	2,958,000	82,000	2.9%
Local Taxes Subtotals	1,871,384,693	1,930,436,566	2,133,059,484	202,622,918	10.5%
Licenses & Fines					
201 BUSINESS HEALTH LICENSES	4,713,451	5,314,839	5,132,174	(182,665)	-3.4%
202 OTHER BUSINESS / PROFESSIONAL LICENS	2,249,892	1,828,000	2,586,840	758,840	41.5%
203 ROAD PRIVILEGES & PERMITS	6,377,765	5,687,705	6,414,847	727,142	12.8%
206 FRANCHISES	14,992,996	15,737,008	17,182,684	1,445,676	9.2%
207 ETHICS FEES	45,482	46,000	46,000	0	--
209 OTHER LICENSES & PERMITS	5,025,362	4,902,880	4,922,900	20,020	--
251 TRAFFIC FINES	96,785,198	97,404,547	96,632,547	(772,000)	-0.8%
252 COURT FINES - NON TRAFFIC	181,576	247,779	172,725	(75,054)	-30.3%
253 OTHER NON-COURT FINES	3,252,549	127,115	261,109	133,994	--
255 ETHICS FINES	116,866	130,000	130,000	0	--
259 OTHER FORFEITURES & PENALTIES	15,027,424	10,516,598	7,694,136	(2,822,462)	-26.8%
Licenses & Fines Subtotals	148,768,561	141,942,471	141,175,962	(766,509)	-0.5%

Budget Summary Tables

Sources by Category and Object

Object	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Use of Money or Property					
301 INTEREST	88,318,866	62,471,228	83,964,972	21,493,744	34.4%
302 DIVIDENDS	78	0	0	0	--
304 OTHER INVESTMENT INCOME (GROSS)	0	0	20,000	20,000	--
351 PARKING METER COLLECTIONS	31,080,854	33,062,214	32,580,937	(481,277)	-1.5%
352 PARKING GARAGE / LOT RENTALS	80,624,487	95,468,103	109,330,678	13,862,575	14.5%
353 REC & PARK - RENTALS	15,273,476	4,082,500	2,907,262	(1,175,238)	-28.8%
354 REC & PARK - CONCESSIONS	14,203,262	8,026,500	10,182,444	2,155,944	26.9%
355 CULTURAL FACILITIES - RENTALS	1,286,599	1,222,013	1,236,886	14,873	1.2%
356 CULTURAL FACILITIES - CONCESSIONS	271,541	236,300	258,570	22,270	9.4%
357 CONV FACILITIES - RENTALS & CONCESSI	0	20,702,076	23,311,784	2,609,708	12.6%
360 PORT - CARGO RENTAL	6,882	0	0	0	--
361 PORT - SHIP REPAIR CONCESSION	1,104,237	0	0	0	--
362 PORT - HARBOR RENTS	955,644	0	0	0	--
363 PORT-COMMERCIAL/INDUSTRIALRENT/C	29,021,945	34,953,000	36,638,000	1,685,000	4.8%
365 PORT - CRUISE RENTS	(97,973)	0	0	0	--
366 PORT - FISHING RENT	1,590,771	0	0	0	--
367 PORT - OTHER MARINE RENTS / CONCESSI	38,937	0	0	0	--
372 SFIA - PASSENGER TERMINALS RENTALS	4,335,313	4,606,000	4,341,000	(265,000)	-5.8%
373 SFIA-PAVED & UNIMPROVED-NONAIRLIN	11,863,932	11,934,000	11,864,000	(70,000)	-0.6%
374 SFIA - ADVERTISING, TEL. & OTHERS	12,105,128	11,263,000	12,454,000	1,191,000	10.6%
375 SFIA - NEWS, TOBACCO & GIFTS	38,114,351	40,643,000	40,528,000	(115,000)	--
376 SFIA - AUTO RENTALS	22,150,485	24,514,000	26,114,000	1,600,000	6.5%
377 SFIA - RESTAURANT & ALLIED SVCS	8,615,192	8,498,000	10,385,000	1,887,000	22.2%
379 SFIA - OTHER GROUND TRANSPORTATION	8,095,932	7,823,000	9,421,000	1,598,000	20.4%
381 SFIA - AUTO SERVICE STATION	67,660	83,000	72,000	(11,000)	-13.3%
391 SFWD - OTHERS	146,979	0	0	0	--
398 OTHER CITY PROPERTY RENTALS	21,233,925	21,898,402	17,487,440	(4,410,962)	-20.1%
Use of Money or Property Subtotals	390,408,503	391,486,336	433,097,973	41,611,637	10.6%
Intergovernmental Revenue - Federal					
401 FEDERAL - PUBLIC ASSISTANCE ADMIN	127,129,570	132,373,390	146,403,278	14,029,888	10.6%
402 FEDERAL - PUBLIC ASSISTANCE PROGRAM	60,132,779	63,138,776	64,057,292	918,516	1.5%
411 FEDERAL - TRANSP/TRANSIT-OPERATING	16,844,249	3,828,681	3,807,639	(21,042)	-0.5%
440 FEDERAL HOMELAND SECURITY	19,878,820	3,422,250	140,030	(3,282,220)	-95.9%
449 FEDERAL - OTHER	115,020,399	151,167,440	136,151,553	(15,015,887)	-9.9%
Intergovernmental Revenue - Federal Subtotals	339,005,817	353,930,537	350,559,792	(3,370,745)	-1.0%

Budget Summary Tables

Sources by Category and Object

Object	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Intergovernmental Revenue - State					
451 STATE - PUBLIC ASSISTANCE ADMIN	43,425,150	45,173,579	50,046,394	4,872,815	10.8%
452 STATE - PUBLIC ASSISTANCE PROGRAMS	53,739,332	54,134,447	55,952,309	1,817,862	3.4%
453 STATE - HEALTH ADMINISTRATION	30,854,000	32,249,564	32,907,959	658,395	2.0%
454 STATE - HEALTH PROGRAMS	92,678,674	101,762,562	109,422,626	7,660,064	7.5%
455 STATE - HEALTH & WELFARE SALES TAX	125,819,704	131,988,000	135,956,000	3,968,000	3.0%
456 STATE-HEALTH & WELFARE VEH LICENSE	90,781,074	92,509,000	95,291,000	2,782,000	3.0%
45C CAPITAL CONTRIBUTIONS - STATE	0	0	9,986,478	9,986,478	--
461 STATE - MOTOR VEHICLE IN-LIEU TAX	36,270,657	5,604,000	5,294,000	(310,000)	-5.5%
462 STATE - HIGHWAY USERS TAX	13,969,812	15,172,133	13,564,441	(1,607,692)	-10.6%
470 STATE - AGRICULTURE	324,850	408,244	510,305	102,061	25.0%
471 STATE-TRANSPORT/TRANSIT-OPERATING	31,990,351	32,110,000	34,435,000	2,325,000	7.2%
481 STATE - HOMEOWNERS' PROPERTY TAX RE	5,239,840	5,101,000	5,101,000	0	--
483 STATE - PROP 172 PUBLIC SAFETY FUNDS	69,343,818	74,030,000	73,270,000	(760,000)	-1.0%
489 STATE - OTHER	60,133,474	61,315,278	63,675,800	2,360,522	3.8%
Intergovernmental Revenue - State Subtotals	654,570,736	651,557,807	685,413,312	33,855,505	5.2%
Intergovernmental Revenue - Other					
491 OTHER-TRANSPORT/TRANSIT-OPERTING	67,702,887	68,684,332	70,341,104	1,656,772	2.4%
493 OTHER-IN-LIEU TAXES	38,475	0	0	0	--
499 OTHER - GOVERNMENTAL AGENCIES	81,078	0	1,300,000	1,300,000	--
Intergovernmental Revenue - Other Subtotals	67,822,440	68,684,332	71,641,104	2,956,772	4.3%

Budget Summary Tables

Sources by Category and Object

Object	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Charges for Services					
601 GENERAL GOVERNMENT SERVICES	51,720,012	59,157,117	57,142,264	(2,014,853)	-3.4%
605 HUMANE SERVICE	185,913	167,100	172,100	5,000	3.0%
606 PUBLIC SAFETY SERVICE CHARGES	65,745,027	65,577,504	77,084,924	11,507,420	17.5%
607 CORRECTION SERVICE CHARGES	3,356,844	6,531,870	6,330,391	(201,479)	-3.1%
608 HIGHWAY SERVICE CHARGES	341,866	518,000	800,000	282,000	54.4%
611 PLANNING & ENGINEERING SERVICES	34,488,935	45,792,429	35,997,276	(9,795,153)	-21.4%
625 LIBRARY SERVICES	662,618	763,100	763,100	0	--
626 REC & PARK - SERVICE CHARGES	18,273,567	17,423,268	18,185,085	761,817	4.4%
628 CONCERTS, EXHIBITIONS & PERFORMANC	4,853,482	4,432,159	5,879,351	1,447,192	32.7%
631 SANITATION SERVICE CHARGES	158,139,850	181,497,944	194,129,000	12,631,056	7.0%
635 HEALTH SERVICE CHARGES	9,399,923	9,566,979	10,339,155	772,176	8.1%
640 PORT - CARGO SERVICES	4,325,884	4,340,000	4,345,000	5,000	--
641 PORT - SHIP REPAIR SERVICES	0	895,000	1,000,000	105,000	11.7%
642 PORT - HARBOR SERVICES	19,639	860,000	995,000	135,000	15.7%
645 PORT - CRUISE SERVICES	2,026,980	1,825,000	1,550,000	(275,000)	-15.1%
646 PORT - FISHING SERVICES	38,716	1,892,000	1,892,000	0	--
647 PORT - OTHER MARINE SERVICES	450,547	1,067,000	1,407,000	340,000	31.9%
659 NET PATIENT REVENUE	398,356,647	402,363,997	436,142,821	33,778,824	8.4%
660 STATE BILL REVENUES	104,958,708	105,372,735	105,372,735	0	--
661 TRANSIT PASS REVENUE	64,341,899	60,099,919	64,327,502	4,227,583	7.0%
662 TRANSIT CABLE CAR REVENUE	20,243,760	25,703,974	22,908,861	(2,795,113)	-10.9%
663 TRANSIT CASH REVENUE	48,319,511	52,013,938	48,012,269	(4,001,669)	-7.7%
664 TRANSIT CHARTER BUS REVENUE	2,063	21,077	1,885	(19,192)	-91.1%
665 TRANSIT ADVERTISING REVENUE	4,579,622	6,572,734	8,454,503	1,881,769	28.6%
666 TRANSIT TOKEN REVENUE	1,902,757	5,383,005	761,968	(4,621,037)	-85.8%
667 TRANSIT PARATRANSIT REVENUE	1,411,424	1,978,288	1,413,806	(564,482)	-28.5%
669 TRANSIT OTHER OPERATING REVENUE	536,362	14,221,854	233,492	(13,988,362)	-98.4%
671 SFIA - FLIGHT OPERATIONS	73,519,545	158,731,000	153,545,000	(5,186,000)	-3.3%
672 SFIA - RENTAL AIRLINES	140,468,649	160,838,000	154,480,000	(6,358,000)	-4.0%
673 SFIA - PAVED & UNIMPROVED-AIRLINES	23,630,540	24,087,000	27,998,000	3,911,000	16.2%
674 SFIA - AIRCRAFT & OUTDOOR STORAGE	8,083,680	8,163,000	8,653,000	490,000	6.0%
675 SFIA - AIRLINE SUPPORT SERVICE	20,142,530	22,882,000	25,413,000	2,531,000	11.1%
676 SFIA - FUEL, OIL & OTHER SERVICES	5,344,851	5,484,000	5,962,000	478,000	8.7%
677 SFIA - PARKING AIRLINES	5,699,473	7,163,000	6,748,000	(415,000)	-5.8%
681 WATER SALES	166,847,304	203,076,780	218,792,465	15,715,685	7.7%
687 HETCH HETCHY - ELECTRICITY SALES	120,477,487	100,400,513	105,659,510	5,258,997	5.2%
699 OTHER CHARGES FOR SERVICES	1,060,429	2,802,300	1,104,000	(1,698,300)	-60.6%
860 ISF CHARGES FOR SERVICES TO AAO FUN	6,394,334	1,076,609	1,256,390	179,781	16.7%
890 NON ISF CHRGS FOR SVCS TO OTHER CTY	99,304	1,035,273	1,130,313	95,040	9.2%
Charges for Services Subtotals	1,570,450,682	1,771,777,466	1,816,383,166	44,605,700	2.5%

Budget Summary Tables

Sources by Category and Object

Object	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Other Revenues					
701 RETIREMENT - CONTRIBUTIONS	13,765,537	15,041,776	16,457,893	1,416,117	9.4%
751 SF COMMUNITY COLLEGE DIST REVENUE	13,940	0	0	0	--
753 CHN - OTHER OPERATING REVENUE	14,141,116	12,797,770	39,421,412	26,623,642	--
759 PORT - OTHER NON OPERATING REVENUE	1,752,579	1,394,550	1,430,550	36,000	2.6%
761 GAIN(LOSS) ON SALES OF FIXED ASSETS	67,759	10,650,000	9,422,000	(1,228,000)	-11.5%
762 PROCEEDS FROM SALES OF OTHER CITY P	433,724	432,200	432,200	0	--
771 SFIA - COGENERATION FACILITIES	52,809	130,000	133,000	3,000	2.3%
772 SFIA - ELECTRICITY	14,906,024	15,923,000	16,243,000	320,000	2.0%
773 SFIA - WATER	3,918,456	4,018,000	5,110,000	1,092,000	27.2%
774 SFIA - SECURITY SERVICES	2,423,656	2,524,000	2,681,000	157,000	6.2%
776 SFIA-NATURAL GAS	199,612	447,000	349,000	(98,000)	-21.9%
779 SFIA - MISCELLANEOUS	17,741,892	7,352,000	8,623,000	1,271,000	17.3%
780 WATER - OTHER OPERATING REVENUE	13,167,059	3,100,000	3,100,000	0	--
781 GIFTS & BEQUESTS	243,683	698,001	651,830	(46,171)	-6.6%
782 PRIVATE GRANTS	432,046	980,828	767,302	(213,526)	-21.8%
789 OTHER OPERATING ADJUSTMENTS	5,161,368	137,250	1,094,098	956,848	--
797 CUSTOM WORK&SVC TO OTHER GOV'T AG	1,902,844	509,095	0	(509,095)	--
799 OTHER NON-OPERATING REVENUES	11,220,284	4,446,437	4,234,394	(212,043)	-4.8%
801 PROCEEDS FROM LONG-TERM DEBT	0	84,507,280	35,372,597	(49,134,683)	-58.1%
803 PROCEEDS FROM SHORT-TERM DEBT	0	0	39,140,800	39,140,800	--
849 OTHER FINANCING SOURCES	0	8,900,500	1,278,000	(7,622,500)	-85.6%
Other Revenues Subtotals	101,544,388	173,989,687	185,942,076	11,952,389	6.9%
Transfers In					
920 GENERAL FUND SUBSIDY TRANSFER IN	337,111,648	389,042,944	421,742,995	32,700,051	8.4%
930 OTHER OPERATING TRANSFERS IN	150,476,209	130,177,762	201,368,153	71,190,391	54.7%
950 INTRAFUND TRANSFERS IN	463,244,427	411,585,010	411,330,557	(254,453)	--
Transfers In Subtotals	950,832,284	930,805,716	1,034,441,705	103,635,989	11.1%
Fund Balance					
999 FUND BALANCE	547,834,685	265,364,245	248,719,425	(16,644,820)	-6.3%
Fund Balance Subtotals	547,834,685	265,364,245	248,719,425	(16,644,820)	-6.3%
Revenue Subtotals	6,642,622,789	6,679,975,163	7,100,433,999	420,458,836	6.3%
Less Interfund and Intrafund Transfers	(950,832,284)	(930,805,716)	(1,034,441,705)	(103,635,989)	11.1%
Net Sources	5,691,790,505	5,749,169,447	6,065,992,294	316,822,847	5.5%

Budget Summary Tables

Uses by Category and Object

Char / Obj	Object Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Salaries & Wages						
001/001	PERMANENT SALARIES - MISC	1,130,491,366	1,370,756,822	1,459,178,140	88,421,318	6.5%
001/002	PERMANENT SALARIES - UNIFORM	385,193,537	414,800,966	441,134,574	26,333,608	6.3%
001/003	PERMANENT SALARIES - PLATFORM	137,217,113	144,412,076	145,687,078	1,275,002	0.9%
001/004	PERMANENT SALARIES - NURSES	124,836,981	155,068,248	169,960,152	14,891,904	9.6%
001/005	TEMP SALARIES - MISC	62,008,587	25,361,275	29,819,771	4,458,496	17.6%
001/006	TEMP SALARIES - NURSES	9,716,534	2,684,060	2,431,499	(252,561)	-9.4%
001/009	PREMIUM PAY	82,089,455	76,314,219	80,041,989	3,727,770	4.9%
001/010	ONE-TIME SALARY PAYMENTS	15,630,620	3,497,352	4,178,810	681,458	19.5%
001/011	OVERTIME	85,636,270	60,917,592	72,001,288	11,083,696	18.2%
001/012	HOLIDAY PAY	17,728,298	16,846,761	17,115,679	268,918	1.6%
Salaries & Wages		2,050,548,761	2,270,659,371	2,421,548,980	150,889,609	6.6%
Fringe Benefits						
013/013	RETIREMENT	168,706,496	199,470,978	204,927,112	5,456,134	2.7%
013/014	SOCIAL SECURITY	116,383,157	134,294,330	142,919,287	8,624,957	6.4%
013/015	HEALTH SERVICE	286,167,142	331,505,356	365,548,955	34,043,599	10.3%
013/016	DENTAL COVERAGE	33,224,818	35,035,148	34,719,516	(315,632)	-0.9%
013/017	UNEMPLOYMENT INSURANCE	4,812,340	6,781,075	0	(6,781,075)	-100.0%
013/019	OTHER FRINGE BENEFITS	13,388,493	17,097,636	18,980,282	1,882,646	11.0%
Fringe Benefits		622,682,446	724,184,523	767,095,152	42,910,629	5.9%
Overhead						
020/020	OVERHEAD	117,356,100	111,001,838	125,227,498	14,225,660	12.8%
Overhead		117,356,100	111,001,838	125,227,498	14,225,660	12.8%

Budget Summary Tables

Uses by Category and Object

Char / Obj	Object Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Professional & Contractual Services						
021/021	TRAVEL	2,248,521	2,324,388	2,452,673	128,285	5.5%
021/022	TRAINING	7,252,023	8,856,687	9,956,824	1,100,137	12.4%
021/023	EMPLOYEE FIELD EXPENSE	930,001	559,508	657,220	97,712	17.5%
021/024	MEMBERSHIP FEES	2,812,306	2,273,793	2,421,949	148,156	6.5%
021/025	ENTERTAINMENT AND PROMOTION	799,885	470,892	684,492	213,600	45.4%
021/026	COURT FEES AND OTHER COMPENS	9,438,420	10,130,257	10,995,723	865,466	8.5%
021/027	PROFESSIONAL & SPECIALIZED SERV	602,167,056	590,653,126	622,576,118	31,922,992	5.4%
021/028	MAINTENANCE SVCS-BUILDING & S	34,914,116	21,904,139	23,072,930	1,168,791	5.3%
021/029	MAINTENANCE SVCS - EQUIPMENT	28,833,548	33,764,246	37,510,209	3,745,963	11.1%
021/030	RENTS & LEASES-BUILDINGS & STRU	95,970,944	107,306,900	98,228,802	(9,078,098)	-8.5%
021/031	RENTS & LEASES - EQUIPMENT	9,689,527	6,906,342	7,766,578	860,236	12.5%
021/032	UTILITIES	19,449,752	16,893,785	18,507,959	1,614,174	9.6%
021/033	POWER FOR RESALE	117,882,451	121,447,482	118,620,283	(2,827,199)	-2.3%
021/034	SUBSISTANCE	259,053	131,790	140,565	8,775	6.7%
021/035	OTHER CURRENT EXPENSES	87,629,736	145,288,377	157,412,963	12,124,586	8.3%
021/051	INSURANCE	70,127,037	64,900,412	64,795,612	(104,800)	--
021/052	TAXES, LICENSES & PERMITS	53,986,800	53,811,219	55,219,878	1,408,659	2.6%
021/053	JUDGEMENTS & CLAIMS	31,151,789	18,321,916	28,740,930	10,419,014	56.9%
021/054	OTHER FIXED CHARGES	(159,820)	744,400	752,200	7,800	1.0%
055/055	RETIREMENT TRUST FUND	963,924	0	0	0	--
055/056	HEALTH SERVICE TRUST FUND	138,256	0	0	0	--
069/06C	CAPITAL PROJECTS BUDGET - CFWD	0	2,337,644	0	(2,337,644)	-100.0%
069/06D	FACILITIES MAINTENANCE BUDGET-	0	250,000	0	(250,000)	-100.0%
06P/06P	PROGRAMMATIC PROJECTS - BUDGE	0	2,550,735	1,812,143	(738,592)	-29.0%
079/079	ALLOCATED CHARGES	(8,518,477)	(3,933,687)	(7,315,466)	(3,381,779)	86.0%
Professional & Contractual Services		1,167,966,848	1,207,894,351	1,255,010,585	47,116,234	3.9%
Aid Assistance / Grants						
036/036	AID ASSISTANCE	31,028,572	42,397,005	41,718,690	(678,315)	-1.6%
037/037	AID PAYMENTS	211,743,268	220,388,772	224,250,061	3,861,289	1.8%
038/038	CITY GRANT PROGRAMS	193,470,512	214,860,117	263,468,966	48,608,849	22.6%
039/039	CITY LOAN PROGRAMS	805,379	1,772,500	(2,102,500)	(3,875,000)	-218.6%
Aid Assistance / Grants		437,047,731	479,418,394	527,335,217	47,916,823	10.0%

Budget Summary Tables

Uses by Category and Object

Char / Obj	Object Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Materials & Supplies						
040/040	MATERIALS & SUPPLIES BUDGET ON	2	104,410,543	111,318,326	6,907,783	6.6%
040/041	INVENTORIES	4,384,094	0	0	0	--
040/042	BUILDING & CONSTRUCTION SUPPLI	26,983,517	11,161,207	11,559,979	398,772	3.6%
040/043	EQUIPMENT MAINTENANCE SUPPLI	12,445,408	20,401,906	25,588,923	5,187,017	25.4%
040/044	HOSPITAL, CLINICS & LABORATORY	63,632,478	11,102,045	12,935,125	1,833,080	16.5%
040/045	SAFETY	9,101,324	4,807,671	5,514,431	706,760	14.7%
040/046	FOOD	11,132,520	3,520,766	3,566,390	45,624	1.3%
040/047	FUELS & LUBRICANTS	38,218,460	16,425,009	18,872,170	2,447,161	14.9%
040/048	WATER SEWAGE TREATMENT SUPPL	9,725,334	9,922,695	11,974,053	2,051,358	20.7%
040/049	OTHER MATERIALS & SUPPLIES	42,228,183	22,937,534	25,278,848	2,341,314	10.2%
040/04A	SMALL EQUIPMENT ITEMS	519,268	256,500	642,110	385,610	150.3%
Materials & Supplies		218,370,588	204,945,876	227,250,355	22,304,479	10.9%
Equipment						
060/060	EQUIPMENT PURCHASE	28,783,727	31,349,828	36,278,510	4,928,682	15.7%
060/061	EQT LEASE / PURCH - INITIAL	240,010	153,000	172,000	19,000	12.4%
060/062	EQT LEASE / PURCH - RENEWAL	333,634	339,797	353,582	13,785	4.1%
060/063	EQT LEASE / PURCH - FIN AGY INITI	68,516	892,800	11,557,813	10,665,013	--
060/064	EQT LEASE / PURCH - FIN AGY RENE	7,967,370	18,951,280	20,901,374	1,950,094	10.3%
060/065	ANIMAL PURCHASE	3,799	0	0	0	--
060/066	LAND	1,204,220	0	0	0	--
060/068	INTEREST EXPENSE - CAPITALIZED	199,316	0	0	0	--
Equipment		38,800,592	51,686,705	69,263,279	17,576,574	34.0%
Debt Service						
070/070	DEBT SERVICE	506,292,157	553,639,847	567,078,544	13,438,697	2.4%
070/074	DEBT INTEREST	328,402	0	0	0	--
Debt Service		506,620,559	553,639,847	567,078,544	13,438,697	2.4%
Services of Other Departments						
081/081	SERVICES OF OTHER DEPTS (AAO FU	485,294,007	531,258,854	583,990,099	52,731,245	9.9%
081/083	SERVICES OF OTHER CITY AGENCIES	0	60,000	0	(60,000)	-100.0%
Services of Other Departments		485,294,007	531,318,854	583,990,099	52,671,245	9.9%
Transfers Out						
091/092	CONTRIBUTION TRANSFERS OUT	161,260,061	158,233,000	221,070,000	62,837,000	39.7%
091/093	OTHER OPERATING TRANSFERS OUT	163,802,493	130,177,762	201,368,153	71,190,391	54.7%
092/092	GENERAL FUND SUBSIDY TRANSFER	176,548,924	230,809,944	200,672,995	(30,136,949)	-13.1%
095/095	INTRAFUND TRANSFERS OUT	433,290,612	411,585,010	411,330,557	(254,453)	--
Transfers Out		934,902,090	930,805,716	1,034,441,705	103,635,989	11.1%

Budget Summary Tables

Uses by Category and Object

Char / Obj	Object Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Budgetary Reserves						
097/097	APPROPRIATED REVENUE - RESERVE	0	45,376,841	64,884,023	19,507,182	43.0%
098/098	APPROPRIATED REVENUE - DESIGN	0	30,771,313	28,049,857	(2,721,456)	-8.8%
Budgetary Reserves		0	76,148,154	92,933,880	16,785,726	22.0%
Facilities Maintenance						
06F/06F	FACILITIES MAINTENANCE PROJECT	3,137,021	42,390,967	35,551,296	(6,839,671)	-16.1%
Facilities Maintenance		3,137,021	42,390,967	35,551,296	(6,839,671)	-16.1%
Capital Projects						
067/067	BLDS, STRUCTURES & IMPROVEMEN	126,406,734	279,484,675	256,869,850	(22,614,825)	-8.1%
Capital Projects		126,406,734	279,484,675	256,869,850	(22,614,825)	-8.1%
Expenditure Subtotals		6,709,133,477	7,463,579,271	7,963,596,440	500,017,169	6.7%
	Less Interfund and Intrafund Transfers	(920,912,390)	(929,005,717)	(1,032,641,705)	(103,635,988)	11.2%
	Less Interdepartmental Recoveries	(646,390,541)	(785,404,108)	(864,962,441)	(79,558,333)	10.1%
Net Uses		5,141,830,546	5,749,169,446	6,065,992,294	316,822,848	5.5%

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

Budget Summary Tables

Sources by Fund

Fund	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Fund Type: 1G GENERAL FUND					
AGF GENERAL FUND	3,093,479,635	2,864,670,218	3,115,497,124	250,826,906	8.8%
OHF OVERHEAD FUND	(165,755)	0	0	0	--
Fund Type: 1G Subtotal	3,093,313,880	2,864,670,218	3,115,497,124	250,826,906	8.8%
Fund Type: 2S SPECIAL REVENUE FUNDS					
BIF BUILDING INSPECTION FUND	38,826,524	69,167,617	48,686,251	(20,481,366)	-29.6%
CFC CHILDREN & FAMILIES FUND	13,408,086	17,602,336	21,326,012	3,723,676	21.2%
CFF CONVENTION FACILITIES FUND	74,132,768	74,373,222	79,552,462	5,179,240	7.0%
CHF CHILDREN'S FUND	59,791,500	46,232,773	69,275,543	23,042,770	49.8%
CHS COMM HEALTH SVS SPEC REV FD	90,646,238	92,439,365	84,023,160	(8,416,205)	-9.1%
CRF CULTURE & RECREATION SPEC REV FD	10,119,866	8,237,813	11,329,153	3,091,340	37.5%
CSS CHILD SUPPORT SERVICES FUND	14,534,355	15,273,390	14,735,636	(537,754)	-3.5%
CTF COURTS' SPECIAL REVENUE FUND	4,469,174	4,591,596	4,795,157	203,561	4.4%
ENV ENVIRONMENTAL PROTECTION PROGR	2,467,298	4,090,667	6,110,929	2,020,262	49.4%
GOL GOLF FUND	10,959,782	12,608,417	12,945,663	337,246	2.7%
GSF GENERAL SERVICES SPECIAL REVENUE F	5,316,464	4,809,483	5,220,797	411,314	8.6%
GTF GASOLINE TAX FUND	31,801,644	36,111,185	31,514,485	(4,596,700)	-12.7%
HWF HUMAN WELFARE SPECIAL REVENUE F	13,863,770	17,815,065	23,597,963	5,782,898	32.5%
LIB PUBLIC LIBRARY SPECIAL REVENUE FUN	63,423,087	78,945,242	79,660,439	715,197	0.9%
NDF NEIGHBORHOOD DEVELOPMENT SPEC R	16,043,542	6,673,544	7,846,362	1,172,818	17.6%
OSP OPEN SPACE & PARK FUND	35,362,037	39,540,260	44,163,244	4,622,984	11.7%
PPF PUBLIC PROTECTION SPECIAL REVENUE	108,455,938	84,010,311	88,176,824	4,166,513	5.0%
PWF PUBLIC WORKS SPECIAL REVENUE FUN	10,827,921	6,038,841	9,970,644	3,931,803	65.1%
RPF REAL PROPERTY SPECIAL REVENUE FUN	13,430,830	8,245,006	23,350,561	15,105,555	--
SCP SENIOR CITIZENS' PROGRAMS FUND	7,615,192	5,972,512	5,999,668	27,156	--
T&C TRANSPORTATION & COMMERCE S/R FD	106,907	68,000	780,000	712,000	--
WMF WAR MEMORIAL FUND	10,515,725	11,513,545	12,536,811	1,023,266	8.9%
Fund Type: 2S Subtotal	636,118,648	644,360,190	685,597,764	41,237,574	6.4%
Fund Type: 3C CAPITAL PROJECTS FUNDS					
CCS CITYWIDE COMMUNICATION SYSTEM	0	218,000	0	(218,000)	--
PLI PUBLIC LIBRARY IMPROVEMENT FUND	0	0	362,459	362,459	--
RPF RECREATION & PARK CAPITAL IMPVTS F	0	27,771,690	14,645,094	(13,126,596)	-47.3%
SIF STREET IMPROVEMENT FUND	0	7,500,000	9,986,478	2,486,478	33.2%
XCF CITY FACILITIES IMPROVEMENT FUND	0	2,028,536	6,556,037	4,527,501	--
Fund Type: 3C Subtotal	0	37,518,226	31,550,068	(5,968,158)	-15.9%

Budget Summary Tables

Sources by Fund

Fund	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Fund Type: 4D DEBT SERVICE FUNDS					
GOB GENERAL OBLIGATION BOND FUND	170,727,906	137,071,870	143,795,184	6,723,314	4.9%
ODS OTHER DEBT SERVICE FUNDS	0	7,015,792	7,519,292	503,500	7.2%
Fund Type: 4D Subtotal	170,727,906	144,087,662	151,314,476	7,226,814	5.0%
Fund Type: 5A SF INTERNATIONAL AIRPORT FUNDS					
AAA SFIA - OPERATING FUND	582,832,418	614,541,248	642,715,248	28,174,000	4.6%
CPF SFIA - CAPITAL PROJECTS FUND	7,261,856	98,296,828	105,330,550	7,033,722	7.2%
Fund Type: 5A Subtotal	590,094,274	712,838,076	748,045,798	35,207,722	4.9%
Fund Type: 5C WASTEWATER ENTERPRISE FUNDS					
AAA CWP - OPERATING FUND	201,102,844	199,565,313	203,785,423	4,220,110	2.1%
CPF CWP - CAPITAL PROJECTS FUND	(188,716,380)	55,354,000	60,128,800	4,774,800	8.6%
Fund Type: 5C Subtotal	12,386,464	254,919,313	263,914,223	8,994,910	3.5%
Fund Type: 5H GENERAL HOSPITAL MEDICAL CENTER FUNDS					
AAA SFGH - OPERATING FUND	541,506,342	559,502,852	616,488,237	56,985,385	10.2%
Fund Type: 5H Subtotal	541,506,342	559,502,852	616,488,237	56,985,385	10.2%
Fund Type: 5L LAGUNA HONDA HOSPITAL FUNDS					
AAA LHH - OPERATING FUND	172,938,915	184,671,807	191,432,674	6,760,867	3.7%
Fund Type: 5L Subtotal	172,938,915	184,671,807	191,432,674	6,760,867	3.7%
Fund Type: 5M MTA - MUNICIPAL RAILWAY FUNDS					
AAA MUNI - OPERATING FUND	520,651,332	573,841,246	600,528,260	26,687,014	4.7%
AGT MUNI - OPERATING GRANTS FUND	0	22,500,000	0	(22,500,000)	--
CPF MUNI - CAPITAL PROJECTS FUND	0	270,000	0	(270,000)	--
SRF MUNI - SPECIAL REVENUE FUND	39,502,978	10,368,692	10,211,432	(157,260)	-1.5%
Fund Type: 5M Subtotal	560,154,310	606,979,938	610,739,692	3,759,754	0.6%
Fund Type: 5N MTA - PARKING & TRAFFIC FUNDS					
AAA PARK / TRAFFIC OPERATING FUND	66,211,404	66,965,959	75,171,274	8,205,315	12.3%
GTF GASOLINE TAX FUND	6,343,224	9,549,561	10,499,627	950,066	9.9%
OPF OFF-STREET PARKING FUND	25,799,090	30,496,733	32,071,337	1,574,604	5.2%
Fund Type: 5N Subtotal	98,353,718	107,012,253	117,742,238	10,729,985	10.0%
Fund Type: 5P PORT OF SAN FRANCISCO FUNDS					
AAA PORT - OPERATING FUND	77,466,179	77,587,098	82,346,275	4,759,177	6.1%
Fund Type: 5P Subtotal	77,466,179	77,587,098	82,346,275	4,759,177	6.1%

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Sources by Fund

Fund	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Fund Type: 5T PUC - HETCH HETCHY FUNDS					
AAA HETCHY OPERATING FUND	307,481,357	199,996,854	163,650,457	(36,346,397)	-18.2%
Fund Type: 5T Subtotal	307,481,357	199,996,854	163,650,457	(36,346,397)	-18.2%
Fund Type: 5W PUC - WATER DEPARTMENT FUNDS					
AAA SFWD - OPERATING FUND	362,041,628	249,018,039	263,885,176	14,867,137	6.0%
CPF SFWD - CAPITAL PROJECTS FUND	0	9,000,000	6,500,000	(2,500,000)	-27.8%
PUC PUC OPERATING FUND	(928,796)	0	0	0	--
Fund Type: 5W Subtotal	361,112,832	258,018,039	270,385,176	12,367,137	4.8%
Fund Type: 6I INTERNAL SERVICE FUNDS					
CSF IS - CENTRAL SHOPS FUND	(818,961)	0	0	0	--
FCF FINANCE CORPORATION FUNDS	0	10,203,744	22,872,597	12,668,853	--
OIS IS - REPRODUCTION FUND	650,972	0	0	0	--
TIF TELECOMMUNICATION FUND	175,447	19,200	10,324,265	10,305,065	--
Fund Type: 6I Subtotal	7,458	10,222,944	33,196,862	22,973,918	--
Fund Type: 7E EXPENDABLE TRUST FUNDS					
BEQ BEQUESTS FUND	6,665,351	966,312	966,312	0	--
GIF GIFT FUND	0	1,194,406	858,730	(335,676)	-28.1%
Fund Type: 7E Subtotal	6,665,351	2,160,718	1,825,042	(335,676)	-15.5%
Fund Type: 7P PENSION TRUST FUNDS					
RET EMPLOYEES' RETIREMENT SYSTEM	14,295,155	15,428,975	16,707,893	1,278,918	8.3%
Fund Type: 7P Subtotal	14,295,155	15,428,975	16,707,893	1,278,918	8.3%
Revenue Subtotals	6,642,622,789	6,679,975,163	7,100,433,999	420,458,836	6.3%
Less Interfund and Intrafund Transfers	(950,832,284)	(930,805,716)	(1,034,441,705)	(103,635,989)	11.1%
Net Sources	5,691,790,505	5,749,169,447	6,065,992,294	316,822,847	5.5%

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : A PUBLIC PROTECTION					
ADULT PROBATION					
ADMINISTRATION	1,670,653	1,541,600	2,025,762	484,162	31.4%
COMMUNITY SERVICES	7,481,876	6,812,358	7,492,784	680,426	10.0%
PRE - SENTENCING INVESTIGATION	1,527,038	3,151,410	3,277,911	126,501	4.0%
ADULT PROBATION	10,679,567	11,505,368	12,796,457	1,291,089	11.2%
DEPARTMENT OF EMERGENCY MGMT					
911 PROJECT	12,934,253	9,752,636	9,483,030	(269,606)	-2.8%
CITYWIDE RADIO SYSTEM	5,145	28,000	28,000	0	0.0%
D E M EMERGENCY COMMUNICATION	46,744,362	46,356,965	51,543,262	5,186,297	11.2%
D E M EMERGENCY SERVICES	1,396,531	1,911,438	2,637,201	725,763	38.0%
FALSE ALARM PREVENTION	453,315	477,289	654,254	176,965	37.1%
OUTDOOR PUBLIC WARNING SYSTEM	0	0	349,340	349,340	N/A
DEPARTMENT OF EMERGENCY MGMT	61,533,606	58,526,328	64,695,087	6,168,759	10.5%
DISTRICT ATTORNEY					
ADMINISTRATION	808,505	927,841	953,082	25,241	2.7%
CAREER CRIMINAL PROSECUTION	827,034	889,288	857,155	(32,133)	-3.6%
CHILD ABDUCTION	802,446	851,127	869,084	17,957	2.1%
CRIMINAL JUSTICE	185,963	0	0	0	N/A
FAMILY VIOLENCE PROGRAM	462,509	435,329	949,839	514,510	118.2%
FELONY PROSECUTION	19,279,936	20,825,563	22,220,573	1,395,010	6.7%
INTEGRATED POLICE PROSECUTION / SUBP	142,477	0	0	0	N/A
MISDEMEANOR PROSECUTION	2,106,714	2,507,855	3,262,368	754,513	30.1%
SUPPORT SERVICES	2,805,588	4,230,144	4,684,992	454,848	10.8%
WORK ORDERS & GRANTS	6,520,373	6,902,706	6,969,188	66,482	1.0%
DISTRICT ATTORNEY	33,941,545	37,569,853	40,766,281	3,196,428	8.5%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : A PUBLIC PROTECTION					
FIRE DEPARTMENT					
ADMINISTRATION	12,267,819	14,147,150	14,757,063	609,913	4.3%
AIRPORT SERVICES	12,877,980	13,845,159	13,970,596	125,437	0.9%
D E M EMERGENCY SERVICES	3,004,590	0	0	0	N/A
FIRE - GIFTS AND BEQUEST FUNDING	0	200,000	0	(200,000)	-100.0%
FIREBOAT	2,205,525	2,296,185	2,524,287	228,102	9.9%
GRANT SERVICES	944,139	499,448	0	(499,448)	-100.0%
INVESTIGATION	1,745,684	1,927,619	1,933,043	5,424	0.3%
PREVENTION	7,401,070	8,009,851	8,656,085	646,234	8.1%
SUPPORT SERVICES	9,219,966	10,312,306	11,514,904	1,202,598	11.7%
SUPPRESSION	170,128,137	183,963,944	195,293,236	11,329,292	6.2%
TRAINING BUREAU	4,449,727	5,341,144	6,459,649	1,118,505	20.9%
WORK ORDER SERVICES	6,493,129	7,672,450	3,887,968	(3,784,482)	-49.3%
FIRE DEPARTMENT	230,737,766	248,215,256	258,996,831	10,781,575	4.3%
JUVENILE PROBATION					
ADMINISTRATION	5,425,092	6,164,198	6,745,431	581,233	9.4%
CHILDREN'S BASELINE	1,415,812	1,929,583	2,486,519	556,936	28.9%
CHILDREN'S SVCS - NON - CHILDREN'S FUND	170,139	194,000	194,000	0	0.0%
CITY CAPITAL PROJECTS	150,000	0	0	0	N/A
JUVENILE HALL	10,034,301	10,955,793	11,507,732	551,939	5.0%
JUVENILE HALL REPLACEMENT DEBT PAYM	1,500,679	2,624,880	2,627,680	2,800	0.1%
LOG CABIN RANCH	2,228,800	2,323,620	2,605,668	282,048	12.1%
PROBATION SERVICES	12,897,140	13,267,717	13,411,575	143,858	1.1%
JUVENILE PROBATION	33,821,963	37,459,791	39,578,605	2,118,814	5.7%
POLICE					
AIRPORT POLICE	29,572,746	33,740,588	34,150,111	409,523	1.2%
INVESTIGATIONS	58,892,280	59,954,424	62,223,126	2,268,702	3.8%
NARCOTICS FORFEITURE	32,959	0	0	0	N/A
OFFICE OF CITIZEN COMPLAINTS	3,241,820	3,596,889	3,843,667	246,778	6.9%
OPERATIONS & ADMINISTRATION	51,016,675	59,746,704	66,074,283	6,327,579	10.6%
PATROL	187,406,278	196,384,510	219,303,821	22,919,311	11.7%
POLICE HOMELAND SECURITY - F Y 2005	2,264,772	321,116	125,180	(195,936)	-61.0%
WORK ORDER SERVICES	10,232,132	11,558,264	13,720,181	2,161,917	18.7%
POLICE	342,659,662	365,302,495	399,440,369	34,137,874	9.3%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : A PUBLIC PROTECTION					
PUBLIC DEFENDER					
CRIMINAL & SPECIAL DEFENSE	18,927,730	22,158,467	23,507,786	1,349,319	6.1%
GRANT SERVICES	212,859	157,543	99,833	(57,710)	-36.6%
PUBLIC DEFENDER	19,140,589	22,316,010	23,607,619	1,291,609	5.8%
SHERIFF					
ADMINISTRATION	7,759,790	7,880,303	8,082,139	201,836	2.6%
COURT SECURITY & PROCESS	8,782,761	9,346,817	11,247,913	1,901,096	20.3%
CUSTODY	95,989,959	107,589,322	107,239,696	(349,626)	-0.3%
FACILITIES & EQUIPMENT	5,038,927	5,582,196	7,228,115	1,645,919	29.5%
HALL OF JUSTICE JAILS	2,499	0	0	0	N/A
RECRUITMENT & TRAINING	4,250,509	4,676,849	5,047,371	370,522	7.9%
SECURITY SERVICES	11,130,973	11,498,717	12,977,712	1,478,995	12.9%
SHERIFF FIELD SERVICES	7,377,236	7,194,683	9,051,509	1,856,826	25.8%
SHERIFF FIELD SERVICES GRANTS	1,235,004	360,088	0	(360,088)	-100.0%
SHERIFF PROGRAM GRANTS	1,381,849	0	0	0	N/A
SHERIFF PROGRAMS	7,429,205	7,986,979	9,330,351	1,343,372	16.8%
SHERIFF	150,378,712	162,115,954	170,204,806	8,088,852	5.0%
SUPERIOR COURT					
COURT HOUSE DEBT SERVICE	1,789,468	4,513,396	4,795,157	281,761	6.2%
DISPUTE RESOLUTION PROGRAM	339,033	353,746	280,000	(73,746)	-20.8%
INDIGENT DEFENSE / GRAND JURY	7,724,757	7,018,659	7,318,659	300,000	4.3%
SUPERIOR COURT SERVICES	2,679,388	78,200	0	(78,200)	-100.0%
TRIAL COURT SERVICES	24,479,478	24,237,064	24,428,120	191,056	0.8%
SUPERIOR COURT	37,012,124	36,201,065	36,821,936	620,871	1.7%
Service Area : A Subtotals	919,905,534	979,212,120	1,046,907,991	67,695,871	6.9%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT					
ADMINISTRATION	23,840,188	27,208,877	28,534,468	1,325,591	4.9%
AIRPORT DIRECTOR	9,869,713	7,920,696	7,690,801	(229,895)	-2.9%
BUREAU OF DESIGN AND CONSTRUCTION	8,441,710	11,673,496	11,582,406	(91,090)	-0.8%
BUSINESS & FINANCE	337,534,696	341,676,451	351,810,227	10,133,776	3.0%
CHIEF OPERATING OFFICER	2,345,618	3,314,742	3,458,715	143,973	4.3%
COMMUNICATIONS & MARKETING	4,529,325	4,879,354	5,117,653	238,299	4.9%
FACILITIES	107,884,127	124,072,016	132,013,752	7,941,736	6.4%
FACILITIES MAINTENANCE, CONSTRUCTION	12,030,805	33,883,828	43,930,550	10,046,722	29.7%
FIRE AIRPORT BUR NON - PERSONNEL COST	479,046	763,304	777,831	14,527	1.9%
OPERATIONS & SECURITY	26,333,202	31,846,805	33,544,717	1,697,912	5.3%
PLANNING DIVISION	0	0	3,085,363	3,085,363	N/A
POLICE AIRPORT BUR NON - PERSONNEL CO	1,395,305	1,993,499	2,158,866	165,367	8.3%
AIRPORT	534,683,735	589,233,068	623,705,349	34,472,281	5.9%
BOARD OF APPEALS					
APPEALS PROCESSING	530,300	570,318	625,256	54,938	9.6%
BOARD OF APPEALS	530,300	570,318	625,256	54,938	9.6%
BUILDING INSPECTION					
ADMINISTRATION	8,842,085	16,200,132	10,336,290	(5,863,842)	-36.2%
INSPECTION SERVICES	18,313,026	20,490,463	20,352,086	(138,377)	-0.7%
PERMIT SERVICES	17,207,898	20,569,017	19,022,660	(1,546,357)	-7.5%
RESIDENTIAL HOTEL PRESERVATION	0	1,700,000	0	(1,700,000)	-100.0%
BUILDING INSPECTION	44,363,009	58,959,612	49,711,036	(9,248,576)	-15.7%
ECONOMIC & WORKFORCE DEVELOPMENT					
ECONOMIC DEVELOPMENT	2,010,119	5,002,272	2,946,794	(2,055,478)	-41.1%
FILM SERVICES	334,365	1,118,331	1,135,000	16,669	1.5%
SMALL BUSINESS AFFAIRS	292,926	281,863	272,073	(9,790)	-3.5%
WORKFORCE TRAINING	2,950,000	547,841	3,910,160	3,362,319	613.7%
ECONOMIC & WORKFORCE DEVELOPMEN	5,587,410	6,950,307	8,264,027	1,313,720	18.9%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
GSA - PUBLIC WORKS					
ADMINISTRATION	25,819	0	0	0	N/A
ADMINISTRATION	17,313,450	22,440,894	24,497,067	2,056,173	9.2%
ADMINISTRATION	47,722	0	0	0	N/A
ARCHITECTURE	3,986,963	4,130,137	3,940,736	(189,401)	-4.6%
BUILDING REPAIR & MAINTENANCE	28,987,292	38,388,789	36,344,200	(2,044,589)	-5.3%
CITY CAPITAL PROJECTS	27,698,554	24,261,657	29,612,101	5,350,444	22.1%
COLLECTION	522,338	0	0	0	N/A
CONSTRUCTION MANAGEMENT SERVICES	9,688,936	6,441,767	6,451,262	9,495	0.1%
COUNTY JAIL 8 & 9	58,532	0	0	0	N/A
COURT HOUSE DEBT SERVICE	310	0	0	0	N/A
DEPARTMENTAL FUND TRANSFER	748,196	0	0	0	N/A
DEVELOPMENT & PLANNING	97,446	0	0	0	N/A
DISABILITY ACCESS	1,802,047	0	0	0	N/A
ENGINEERING	9,806,160	7,579,841	7,823,968	244,127	3.2%
ENVIRONMENTAL REGULATION & MANAGE	71,168	0	0	0	N/A
FACILITIES & EQUIPMENT	129,144	0	0	0	N/A
FACILITIES MANAGEMENT & OPERATIONS	11,241	0	0	0	N/A
LAGUNA HONDA - LONG TERM CARE	96,255	0	0	0	N/A
MAINTENANCE	93,181	0	0	0	N/A
MAPPING	1,764	0	0	0	N/A
MARINA YACHT HARBOR	115,211	0	0	0	N/A
NEIGHBORHOOD BEAUTIFICATION	139,072	21,076	0	(21,076)	-100.0%
NEIGHBORHOOD SERVICES	2,161,726	0	0	0	N/A
PLANNING & RESEARCH	9,730	0	0	0	N/A
PRIMARY CARE - AMBU CARE - HEALTH CNT	63,720	0	0	0	N/A
S F G H - ACUTE CARE - HOSPITAL	2,789,167	0	0	0	N/A
SOURCE OF SUPPLY	8,731	0	0	0	N/A
STREET & SEWER REPAIR	14,809,415	22,132,287	22,541,228	408,941	1.8%
STREET ENVIRONMENTAL SERVICES	37,389,825	44,127,307	48,220,398	4,093,091	9.3%
STREET USE MANAGEMENT	5,928,054	14,561,460	20,176,067	5,614,607	38.6%
TRAFFIC ENGINEERING & OPERATIONS	17,155	0	0	0	N/A
TREATMENT	36,369	0	0	0	N/A

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
URBAN FORESTRY	8,372,194	14,315,662	19,372,296	5,056,634	35.3%
WAR MEMORIAL OPERATIONS & MAINTENANCE	387,912	0	0	0	N/A
WASTEWATER OPERATIONS	10,716	0	0	0	N/A
WORK ORDER SERVICES	162,904	0	0	0	N/A
DEPARTMENTAL TRANSFER ADJUSTMENT	(43,665,536)	(57,306,983)	(60,848,318)	(3,541,335)	6.2%
GSA - PUBLIC WORKS	129,922,883	141,093,894	158,131,005	17,037,111	12.1%
MUNICIPAL TRANSPORTATION AGENCY					
ACCESSIBLE SERVICES	19,247,625	20,762,470	21,026,814	264,344	1.3%
ADMINISTRATION	45,976,096	69,858,008	100,902,729	31,044,721	44.4%
BENEFIT PROGRAMS	17,918,659	25,201,081	17,313,472	(7,887,609)	-31.3%
CUSTOMER SERVICE	1,557,995	2,773,771	806,389	(1,967,382)	-70.9%
DEVELOPMENT & PLANNING	30,411	7,377,192	5,137,180	(2,240,012)	-30.4%
LEGAL	17,502,902	18,348,811	26,847,387	8,498,576	46.3%
M T A WIDE EXPENSES	25,150,113	25,747,520	12,772,564	(12,974,956)	-50.4%
MUNI FINANCE & ADMINISTRATION	(1,115)	0	0	0	N/A
PARKING & TRAFFIC	54,384,194	63,417,847	59,583,296	(3,834,551)	-6.0%
PARKING GARAGES & LOTS	0	0	5,457,941	5,457,941	N/A
PROGRAMS WITH OTHER TRANSIT AGENCIES	16,608,296	17,274,723	17,977,039	702,316	4.1%
RAIL & BUS SERVICES	388,226,874	408,221,268	405,432,629	(2,788,639)	-0.7%
REVENUE, TRANSFERS & RESERVES	885,486	270,000	0	(270,000)	-100.0%
SECURITY, SAFETY, TRAINING & ENFORCEMENT	42,514,158	51,172,218	50,705,031	(467,187)	-0.9%
WORKERS COMPENSATION CLAIMS	19,870,275	23,188,300	23,000,000	(188,300)	-0.8%
DEPARTMENTAL TRANSFER ADJUSTMENT	(9,764,401)	(52,036,020)	(60,457,894)	(8,421,874)	16.2%
MUNICIPAL TRANSPORTATION AGENCY	640,107,568	681,577,189	686,504,577	4,927,388	0.7%
PORT					
ADMINISTRATION	17,155,969	20,130,821	20,398,817	267,996	1.3%
ENGINEERING & ENVIRONMENTAL	3,297,906	3,560,348	3,769,584	209,236	5.9%
MAINTENANCE	26,042,392	26,281,406	28,526,513	2,245,107	8.5%
MARITIME OPERATIONS & MARKETING	1,707,555	2,094,331	2,582,366	488,035	23.3%
PLANNING & DEVELOPMENT	1,687,452	2,388,877	2,691,414	302,537	12.7%
REAL ESTATE & ASSET MANAGEMENT	8,463,088	9,201,972	9,193,801	(8,171)	-0.1%
PORT	58,354,362	63,657,755	67,162,495	3,504,740	5.5%

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Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
PUBLIC UTILITIES					
ADMINISTRATION	242,261,746	248,281,700	258,714,874	10,433,174	4.2%
CITY CAPITAL PROJECTS	1,684,085	0	0	0	N/A
COLLECTION	20,194,466	25,371,970	26,477,104	1,105,134	4.4%
CUSTOMER SERVICES	10,261,668	10,193,522	11,302,130	1,108,608	10.9%
ENGINEERING & CONSTRUCTION	19,080,750	52,268,779	61,258,129	8,989,350	17.2%
ENVIRONMENTAL REGULATION & MANAGE	18,381	0	0	0	N/A
FINANCE	5,407,744	6,963,492	7,316,113	352,621	5.1%
HETCH HETCHY CAPITAL PROJECTS	43,107,628	47,245,615	30,357,000	(16,888,615)	-35.7%
HETCH HETCHY POWER	4,204,816	0	0	0	N/A
HETCH HETCHY PROJECT OPERATIONS	386,654	0	0	0	N/A
HUMAN RESOURCES	5,730,245	7,742,104	6,914,850	(827,254)	-10.7%
INFORMATION TECHNOLOGY	14,306,603	15,975,911	20,128,501	4,152,590	26.0%
INFRASTRUCTURE DEVELOPMENT	204,535	0	0	0	N/A
LHP ADMIN & STREETLIGHT MAINTENANCE	146,864	1,824,147	1,828,201	4,054	0.2%
LIGHT, HEAT & POWER	71,025,235	77,865,548	79,869,683	2,004,135	2.6%
POWER & WATER SUPPLY OPERATIONS	2,751,392	2,628,016	2,119,804	(508,212)	-19.3%
POWER PURCHASING / SCHEDULING	32,871,023	56,110,297	51,377,374	(4,732,923)	-8.4%
PUC GENERAL MANAGEMENT	9,089,180	9,498,713	10,341,725	843,012	8.9%
REAL ESTATE	113,436	0	0	0	N/A
RETAIL SERVICES	17,712,666	0	0	0	N/A
SOLAR POWER PROGRAM	1,477,502	145,000	0	(145,000)	-100.0%
SOURCE OF SUPPLY	9,432,035	13,714,647	14,237,538	522,891	3.8%
STREETLIGHT MAINTENANCE	1,870,877	0	0	0	N/A
SYSTEM PLANNING / REGULATORY CONTR	4,100,741	3,612,067	3,642,728	30,661	0.8%
TRANSMISSION / DISTRIBUTION	45,464,794	44,043,016	44,852,425	809,409	1.8%
TREATMENT	55,290,382	60,868,919	60,524,095	(344,824)	-0.6%
UTILITY FIELD SERVICES	3,456,966	596,216	465,000	(131,216)	-22.0%
WASTEWATER OPERATIONS	49,184,021	55,551,095	61,128,800	5,577,705	10.0%
WATER CAPITAL PROJECTS	27,923,624	33,650,000	33,716,000	66,000	0.2%
WATER PUMPING	2,194,905	0	0	0	N/A
WATER QUALITY	95,781	0	0	0	N/A
WATER TREATMENT	25,100,594	25,313,900	28,765,325	3,451,425	13.6%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
DEPARTMENTAL TRANSFER ADJUSTMENT	(144,578,915)	(168,862,924)	(190,539,489)	(21,676,565)	12.8%
PUBLIC UTILITIES	581,572,424	630,601,750	624,797,910	(5,803,840)	-0.9%
TAXI COMMISSION					
TAXI ENFORCEMENT	1,327,311	1,416,875	1,634,840	217,965	15.4%
TAXI COMMISSION	1,327,311	1,416,875	1,634,840	217,965	15.4%
Service Area : B Subtotals	1,996,449,002	2,174,060,768	2,220,536,495	46,475,727	2.1%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES					
CASES CONSORTIUM	2,327,541	2,243,016	0	(2,243,016)	-100.0%
CHILD SUPPORT SERVICES	12,207,553	13,030,374	14,760,636	1,730,262	13.3%
CHILD SUPPORT SERVICES	14,535,094	15,273,390	14,760,636	(512,754)	-3.4%
CHILDREN & FAMILIES COMMISSION					
CHILDREN & FAMILIES	11,535,398	10,395,670	10,809,272	413,602	4.0%
PUBLIC ED FUND - PROP H (MARCH 2004)	1,872,688	7,206,666	10,516,740	3,310,074	45.9%
CHILDREN & FAMILIES COMMISSION	13,408,086	17,602,336	21,326,012	3,723,676	21.2%
CHILDREN, YOUTH & THEIR FAMILIES					
C H F - PUBLIC EDUCATION FUND (PROP H)	19,959,230	0	20,000,000	20,000,000	N/A
CHILDREN'S BASELINE	17,132,661	26,047,598	27,728,724	1,681,126	6.5%
CHILDREN'S FUND PROGRAMS	32,188,252	39,548,966	41,685,865	2,136,899	5.4%
CHILDREN'S SVCS - NON - CHILDREN'S FUND	3,005,612	3,245,829	4,973,278	1,727,449	53.2%
CHILDREN, YOUTH & THEIR FAMILIES	72,285,755	68,842,393	94,387,867	25,545,474	37.1%
COUNTY EDUCATION OFFICE					
COUNTY EDUCATION SERVICES	71,130	74,231	75,751	1,520	2.0%
COUNTY EDUCATION OFFICE	71,130	74,231	75,751	1,520	2.0%
DEPARTMENT OF THE STATUS OF WOMEN					
CHILDREN'S BASELINE	262,626	198,677	198,677	0	0.0%
DOMESTIC VIOLENCE	296,353	194,000	210,000	16,000	8.2%
STATUS OF WOMEN	2,188,342	2,750,426	2,618,194	(132,232)	-4.8%
DEPARTMENT OF THE STATUS OF WOMEN	2,747,321	3,143,103	3,026,871	(116,232)	-3.7%
ENVIRONMENT					
CITY CAPITAL PROJECTS	14,175	0	0	0	N/A
CLEAN AIR	786,628	461,082	396,528	(64,554)	-14.0%
CLIMATE CHANGE / ENERGY	1,867,139	3,299,108	5,649,790	2,350,682	71.3%
ENVIRONMENT	1,925,342	2,189,575	2,364,204	174,629	8.0%
ENVIRONMENT - OUTREACH	1,322,308	173,509	193,741	20,232	11.7%
ENVIRONMENTAL JUSTICE / YOUTH EMPLO	632,076	930,840	920,338	(10,502)	-1.1%
GREEN BUILDING	336,166	394,200	620,534	226,334	57.4%
RECYCLING	3,172,969	3,046,294	3,434,680	388,386	12.7%
SOLID WASTE MANAGEMENT	459,286	0	0	0	N/A
TOXICS	1,018,031	1,663,300	1,551,420	(111,880)	-6.7%
URBAN FORESTRY	94,304	119,934	71,899	(48,035)	-40.1%
ENVIRONMENT	11,628,424	12,277,842	15,203,134	2,925,292	23.8%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
HUMAN RIGHTS					
HUMAN RIGHTS	4,363,487	4,844,399	5,037,435	193,036	4.0%
HUMAN RIGHTS	4,363,487	4,844,399	5,037,435	193,036	4.0%
HUMAN SERVICES AGENCY					
ADMINISTRATION	80,606,614	80,434,023	86,215,613	5,781,590	7.2%
ADULT SERVICES	114,178,941	130,628,741	146,947,961	16,319,220	12.5%
CALWORKS	52,324,577	58,426,318	55,729,345	(2,696,973)	-4.6%
CHILDREN & FAMILIES	0	0	50,000	50,000	N/A
CHILDREN'S BASELINE	16,487,905	18,383,640	21,604,401	3,220,761	17.5%
CHILDREN'S FUND PROGRAMS	765,893	785,000	759,000	(26,000)	-3.3%
CITY CAPITAL PROJECTS	100,000	0	0	0	N/A
COUNTY ADULT ASSISTANCE PROGRAM	48,362,544	52,721,578	48,540,314	(4,181,264)	-7.9%
DISABLED CHILDREN/ POOR/ NEEDY SERVI	0	0	150,000	150,000	N/A
FAMILY & CHILDREN SERVICE	125,816,350	140,077,411	150,385,699	10,308,288	7.4%
FOOD STAMPS	11,497,132	11,704,364	12,415,477	711,113	6.1%
HOUSING & HOMELESSNESS	56,691,042	70,896,245	84,140,886	13,244,641	18.7%
MEDI - CAL	21,174,245	22,302,051	22,835,429	533,378	2.4%
PUBLIC ED FUND - PROP H (MARCH 2004)	0	0	1,533,333	1,533,333	N/A
REFUGEE RESETTLEMENT	257,708	344,343	283,347	(60,996)	-17.7%
WORKFORCE DEVELOPMENT	11,358,310	14,684,835	23,074,294	8,389,459	57.1%
HUMAN SERVICES AGENCY	539,621,261	601,388,549	654,665,099	53,276,550	8.9%
RENT ARBITRATION BOARD					
RENT BOARD	4,373,285	5,176,658	5,286,572	109,914	2.1%
RENT ARBITRATION BOARD	4,373,285	5,176,658	5,286,572	109,914	2.1%
Service Area : C Subtotals	663,033,843	728,622,901	813,769,377	85,146,476	11.7%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : D COMMUNITY HEALTH					
PUBLIC HEALTH					
ADMINISTRATION	41,899,833	62,807,335	66,334,688	3,527,353	5.6%
CHILDREN'S BASELINE	42,795,829	40,527,797	43,133,694	2,605,897	6.4%
DISEASE CONTROL	24,795,012	23,085,504	21,655,156	(1,430,348)	-6.2%
EMERGENCY MEDICAL SERVICES AGENCY	2,082,985	1,805,865	2,402,702	596,837	33.0%
ENVIRONMENTAL HEALTH SERVICES	15,787,160	15,694,166	15,687,283	(6,883)	0.0%
H I V / A I D S	58,994,372	61,876,916	55,342,862	(6,534,054)	-10.6%
HEALTH AT HOME	7,099,482	9,964,270	9,968,255	3,985	0.0%
HEALTH PROMOTION & PREVENTION	6,244,677	5,837,440	7,066,153	1,228,713	21.0%
HOUSING & URBAN HEALTH	15,481,395	17,641,499	18,195,081	553,582	3.1%
JAIL HEALTH SERVICES	22,465,516	24,232,871	25,194,485	961,614	4.0%
LAGUNA HONDA - LONG TERM CARE	166,764,967	178,582,654	185,838,710	7,256,056	4.1%
LAGUNA HONDA HOSP - ACUTE CARE	2,344,816	2,034,388	2,095,299	60,911	3.0%
LAGUNA HONDA HOSP - COMM SUPPORT C	1,321,225	1,339,626	1,538,526	198,900	14.8%
MATERNAL & CHILD HEALTH	17,600,434	23,389,123	24,161,985	772,862	3.3%
MENTAL HEALTH - ACUTE CARE	2,350,888	4,394,297	4,394,297	0	0.0%
MENTAL HEALTH - CHILDREN'S PROGRAM	11,935,857	25,232,166	30,429,491	5,197,325	20.6%
MENTAL HEALTH - COMMUNITY CARE	136,997,266	135,269,400	146,947,772	11,678,372	8.6%
MENTAL HEALTH - LONG TERM CARE	15,584,245	18,880,054	22,626,474	3,746,420	19.8%
OCCUPATIONAL SAFETY & HEALTH	1,544,082	1,666,628	1,746,995	80,367	4.8%
PRIMARY CARE - AMBU CARE - HEALTH CNT	37,848,752	43,283,420	49,215,935	5,932,515	13.7%
S F G H - ACUTE CARE - HOSPITAL	354,980,060	401,786,038	454,132,969	52,346,931	13.0%
S F G H - ACUTE CARE - JAILS	2,316,594	5,717,674	5,781,978	64,304	1.1%
S F G H - ACUTE CARE - PSYCHIATRY	32,715,283	30,684,352	28,515,094	(2,169,258)	-7.1%
S F G H - AMBU CARE - HOSPITAL CLINICS	16,445,316	16,360,116	18,992,371	2,632,255	16.1%
S F G H - AMBU CARE - METHADONE CLINIC	1,583,790	1,553,121	1,594,052	40,931	2.6%
S F G H - EMERGENCY - TRAUMA	21,669,437	18,434,367	18,484,193	49,826	0.3%
S F G H - LONG TERM CARE - M H R F	13,176,274	14,776,592	15,123,843	347,251	2.4%
S F G H - AMBU CARE - OCCUPATIONAL HEAL	3,651,312	3,896,654	2,813,600	(1,083,054)	-27.8%
S F G H - EMERGENCY - PSYCHIATRIC SERVICE	6,372,751	7,258,945	7,355,917	96,972	1.3%
SUBSTANCE ABUSE - COMMUNITY CARE	62,060,338	62,461,335	60,656,601	(1,804,734)	-2.9%
DEPARTMENTAL TRANSFER ADJUSTMENT	(82,000,000)	(32,000,000)	(32,000,000)	0	0.0%
PUBLIC HEALTH	1,064,909,948	1,228,474,613	1,315,426,461	86,951,848	7.1%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change

Service Area : D COMMUNITY HEALTH

Service Area : D Subtotals	1,064,909,948	1,228,474,613	1,315,426,461	86,951,848	7.1%

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : E CULTURE & RECREATION					
ACADEMY OF SCIENCES					
ACADEMY OF SCIENCES	1,702,242	2,244,832	4,017,203	1,772,371	79.0%
ACADEMY OF SCIENCES	1,702,242	2,244,832	4,017,203	1,772,371	79.0%
ARTS COMMISSION					
ADMINISTRATION	11,993	0	0	0	N/A
ADMINISTRATION	1,147,632	1,219,448	1,297,015	77,567	6.4%
CIVIC COLLECTION	148,832	50,000	156,000	106,000	212.0%
COMMUNITY ARTS & EDUCATION	3,195,094	4,094,766	4,520,293	425,527	10.4%
CULTURAL EQUITY	1,746,281	2,065,546	2,287,426	221,880	10.7%
GALLERY	42,278	15,000	15,000	0	0.0%
MUNICIPAL SYMPHONY CONCERTS	1,428,804	1,498,387	1,621,577	123,190	8.2%
NEIGHBORHOOD SERVICES	41,272	0	0	0	N/A
PUBLIC ART	159,048	677,504	110,968	(566,536)	-83.6%
STREET ARTISTS	170,163	182,852	185,642	2,790	1.5%
ARTS COMMISSION	8,091,397	9,803,503	10,193,921	390,418	4.0%
ASIAN ART MUSEUM					
ASIAN ART MUSEUM	6,808,622	8,008,943	7,678,617	(330,326)	-4.1%
ASIAN ART MUSEUM	6,808,622	8,008,943	7,678,617	(330,326)	-4.1%
FINE ARTS MUSEUM					
ADMISSIONS	3,792,721	3,337,500	4,775,000	1,437,500	43.1%
OPER & MAINT OF MUSEUMS	8,373,230	9,551,042	10,866,389	1,315,347	13.8%
FINE ARTS MUSEUM	12,165,951	12,888,542	15,641,389	2,752,847	21.4%
LAW LIBRARY					
LAW LIBRARY	431,695	588,552	594,586	6,034	1.0%
LAW LIBRARY	431,695	588,552	594,586	6,034	1.0%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : E CULTURE & RECREATION					
PUBLIC LIBRARY					
ADMINISTRATION	3,944,354	5,466,193	4,325,264	(1,140,929)	-20.9%
ADULT SERVICES	545,149	330,000	330,000	0	0.0%
BRANCH LIBRARIES	13,634,059	16,490,590	18,691,995	2,201,405	13.3%
CHILDREN'S BASELINE	6,010,345	6,853,969	7,528,340	674,371	9.8%
CHILDREN'S SVCS - CHILDREN'S FUND	742,662	1,116,918	1,153,888	36,970	3.3%
COMMUNICATIONS, COLLECTIONS & ADUL	6,548,493	8,040,659	9,401,321	1,360,662	16.9%
INFORMATION TECHNOLOGY	3,301,986	3,833,697	4,751,784	918,087	23.9%
MAIN LIBRARY	13,933,018	15,163,626	15,688,802	525,176	3.5%
NON PROGRAM	0	0	1,563,322	1,563,322	N/A
OPERATIONS & MAINTENANCE	9,001,973	13,473,829	10,090,465	(3,383,364)	-25.1%
TECHNICAL SERVICES	4,153,533	4,317,093	4,582,287	265,194	6.1%
PUBLIC LIBRARY	61,815,572	75,086,574	78,107,468	3,020,894	4.0%
RECREATION & PARK					
ADMINISTRATION	17,754,894	21,064,715	23,006,360	1,941,645	9.2%
CAPITAL PROJECTS	24,602,534	47,111,268	33,723,742	(13,387,526)	-28.4%
CHILDREN'S BASELINE	13,683,042	14,394,042	12,418,802	(1,975,240)	-13.7%
CHILDREN'S SVCS - NON - CHILDREN'S FUND	371,451	694,671	576,267	(118,404)	-17.0%
CITYWIDE FACILITIES	20,368,145	21,105,247	22,308,321	1,203,074	5.7%
CITYWIDE SERVICES	12,285,252	19,146,563	20,543,083	1,396,520	7.3%
DEVELOPMENT & PLANNING	0	360,786	0	(360,786)	-100.0%
GOLDEN GATE PARK	10,840,876	11,460,282	12,405,132	944,850	8.2%
MARINA YACHT HARBOR	144,737	0	0	0	N/A
NEIGHBORHOOD SERVICES	21,459,097	28,805,491	33,937,179	5,131,688	17.8%
STRUCTURAL MAINTENANCE	13,035,274	12,945,517	14,139,525	1,194,008	9.2%
ZOO OPERATIONS	0	0	384,766	384,766	N/A
DEPARTMENTAL TRANSFER ADJUSTMENT	(23,380,222)	(25,766,467)	(27,615,104)	(1,848,637)	7.2%
RECREATION & PARK	111,165,080	151,322,115	145,828,073	(5,494,042)	-3.6%
WAR MEMORIAL					
WAR MEMORIAL OPERATIONS & MAINTENA	10,124,768	11,356,960	12,121,567	764,607	6.7%
WAR MEMORIAL	10,124,768	11,356,960	12,121,567	764,607	6.7%
Service Area : E Subtotals	212,305,327	271,300,021	274,182,824	2,882,803	1.1%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
ASSESSOR / RECORDER					
PERSONAL PROPERTY	1,518,899	1,767,548	2,240,191	472,643	26.7%
REAL PROPERTY	3,276,638	4,333,741	4,872,280	538,539	12.4%
RECORDER	2,788,590	3,379,075	3,482,822	103,747	3.1%
TAX ASSESSMENT	3,232,092	3,538,632	4,156,893	618,261	17.5%
TECHNICAL SERVICES	703,240	605,525	902,720	297,195	49.1%
ASSESSOR / RECORDER	11,519,459	13,624,521	15,654,906	2,030,385	14.9%
BOARD OF SUPERVISORS					
BOARD OF SUPERVISORS	3,859,707	4,483,562	4,343,102	(140,460)	-3.1%
BUDGET & LEGISLATIVE ANALYSTS	2,739,048	2,684,369	2,755,307	70,938	2.6%
CHILDREN'S BASELINE	148,074	315,537	219,558	(95,979)	-30.4%
CLERK OF THE BOARD	2,789,892	3,069,938	2,869,911	(200,027)	-6.5%
LOCAL AGENCY FORMATION	98,391	297,192	297,342	150	0.1%
BOARD OF SUPERVISORS	9,635,112	10,850,598	10,485,220	(365,378)	-3.4%
CITY ATTORNEY					
CLAIMS	4,594,417	5,266,145	5,373,514	107,369	2.0%
HETCH HETCHY CAPITAL PROJECTS	718,882	0	0	0	N/A
LEGAL INITIATIVES	2,735,000	3,235,000	2,735,000	(500,000)	-15.5%
LEGAL SERVICE	54,892,714	51,213,333	56,668,058	5,454,725	10.7%
SOURCE OF SUPPLY	771,335	0	0	0	N/A
CITY ATTORNEY	63,712,348	59,714,478	64,776,572	5,062,094	8.5%
CITY PLANNING					
ADMINISTRATION	4,465,246	6,087,153	7,161,801	1,074,648	17.7%
CURRENT PLANNING	7,963,055	10,754,204	11,466,996	712,792	6.6%
LONG RANGE PLANNING	3,277,633	4,356,742	5,979,477	1,622,735	37.2%
CITY PLANNING	15,705,934	21,198,099	24,608,274	3,410,175	16.1%
CIVIL SERVICE					
CIVIL SERVICE	661,927	768,901	813,753	44,852	5.8%
CIVIL SERVICE	661,927	768,901	813,753	44,852	5.8%
CONTROLLER					
ACCOUNTING OPERATIONS & SYSTEMS	10,331,877	10,158,721	8,469,840	(1,688,881)	-16.6%
BUDGET & PAYROLL SYSTEM	262,775	540,000	0	(540,000)	-100.0%
CITY SERVICES AUDITOR	6,560,710	10,466,366	10,732,587	266,221	2.5%
ECONOMIC ANALYSIS	74,640	248,763	252,759	3,996	1.6%
MANAGEMENT, BUDGET & ANALYSIS	3,792,056	4,259,149	4,449,500	190,351	4.5%
PAYROLL & PERSONNEL SERVICES	5,902,750	5,980,779	5,663,763	(317,016)	-5.3%
CONTROLLER	26,924,808	31,653,778	29,568,449	(2,085,329)	-6.6%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
ELECTIONS					
ELECTIONS	11,930,228	9,126,318	19,809,917	10,683,599	117.1%
ELECTIONS	11,930,228	9,126,318	19,809,917	10,683,599	117.1%
ETHICS					
ELECTION CAMPAIGN FUND	337,514	7,509,905	2,090,320	(5,419,585)	-72.2%
ETHICS	952,542	906,204	1,403,083	496,879	54.8%
ETHICS	1,290,056	8,416,109	3,493,403	(4,922,706)	-58.5%
GSA - CITY ADMINISTRATOR					
311 CALL CENTER	0	11,425,977	10,150,399	(1,275,578)	-11.2%
ANIMAL CARE & CONTROL	3,278,013	4,026,041	3,700,324	(325,717)	-8.1%
CAPITAL ASSET PLANNING	0	1,110,000	928,414	(181,586)	-16.4%
CITY ADMINISTRATOR - ADMINISTRATION	2,960,073	4,207,001	9,446,998	5,239,997	124.6%
CITY ADMINISTRATOR SUPPORT	212,118	8,488	0	(8,488)	-100.0%
CONVENTION FACILITIES	62,128,466	67,276,222	72,212,462	4,936,240	7.3%
COUNTY CLERK SERVICES	690,535	806,420	944,307	137,887	17.1%
DISABILITY ACCESS	2,400,044	9,438,547	10,518,568	1,080,021	11.4%
ENTERTAINMENT	524,806	729,635	737,373	7,738	1.1%
FACILITIES MANAGEMENT & OPERATIONS	20,498,235	28,396,701	42,379,517	13,982,816	49.2%
FLEET MANAGEMENT	1,704,023	1,925,712	1,763,752	(161,960)	-8.4%
GRANTS FOR THE ARTS	13,109,670	14,073,828	15,082,073	1,008,245	7.2%
IMMIGRANT RIGHTS COMMISSION	265,440	278,197	613,507	335,310	120.5%
LIVING WAGE / LABOR STANDARDS	1,129,277	1,842,614	2,362,777	520,163	28.2%
MEDICAL EXAMINER	4,550,625	5,095,774	5,216,130	120,356	2.4%
MEDICAL EXAMINER - MEDICAL SERVICES	8,316	0	0	0	N/A
NEIGHBORHOOD BEAUTIFICATION	176,064	0	1,321,643	1,321,643	N/A
PROCUREMENT SERVICES	3,105,083	4,220,354	4,956,596	736,242	17.4%
PUBLIC FINANCE PROGRAMS	580,839	429,104	441,706	12,602	2.9%
REAL ESTATE SERVICES	2,324,477	2,758,211	3,083,420	325,209	11.8%
RISK MANAGEMENT / GENERAL	7,194,698	9,266,265	9,672,302	406,037	4.4%
TREASURE ISLAND	0	960,559	1,245,711	285,152	29.7%
VEHICLE & EQUIPMENT MAINT & FUELING	18,861,021	19,676,776	22,176,329	2,499,553	12.7%
GSA - CITY ADMINISTRATOR	145,701,823	187,952,426	218,954,308	31,001,882	16.5%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
GSA - TELECOM & INFORMATION SVCS					
ADMINISTRATION	24,774,533	24,591,251	26,193,020	1,601,769	6.5%
ADMINISTRATION	457	0	0	0	N/A
CITY CAPITAL PROJECTS	260,000	0	0	0	N/A
CRIMINAL JUSTICE	15,000	0	0	0	N/A
OPERATIONS & INFRASTRUCTURE	30,903,821	26,561,146	40,951,331	14,390,185	54.2%
POLICY & PLANNING	1,789,517	3,499,983	4,692,481	1,192,498	34.1%
REPRODUCTION SERVICES	6,771,005	6,933,879	7,407,829	473,950	6.8%
TECHNOLOGY SERVICES	11,022,768	11,016,978	3,844,321	(7,172,657)	-65.1%
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPO	9,423,248	9,122,932	10,237,400	1,114,468	12.2%
GSA - TELECOM & INFORMATION SVCS	84,960,349	81,726,169	93,326,382	11,600,213	14.2%
HEALTH SERVICE SYSTEM					
HEALTH SERVICE SYSTEM	5,018,070	6,074,933	5,956,258	(118,675)	-2.0%
HEALTH SERVICE SYSTEM	5,018,070	6,074,933	5,956,258	(118,675)	-2.0%
HUMAN RESOURCES					
ADMINISTRATION	3,497,966	1,588,563	738,259	(850,304)	-53.5%
EMPLOYEE RELATIONS	4,313,307	3,874,013	3,475,982	(398,031)	-10.3%
EQUAL EMPLOYMENT OPPORTUNITY	800,319	816,111	1,071,952	255,841	31.3%
HEALTH SERVICE SYSTEM	115,284	0	0	0	N/A
MANAGEMENT INFORMATION SYSTEM	1,156,379	8,095,507	1,523,247	(6,572,260)	-81.2%
RECRUIT/ ASSESS/ CLIENT SERVICES	4,060,247	7,850,695	8,692,610	841,915	10.7%
TRAINING & ORGANIZATION DEVELOPMEN	420,938	765,006	1,236,333	471,327	61.6%
WORKERS COMPENSATION	53,955,641	55,121,258	55,409,481	288,223	0.5%
HUMAN RESOURCES	68,320,081	78,111,153	72,147,864	(5,963,289)	-7.6%
MAYOR					
AFFORDABLE HOUSING	835,670	5,600,000	5,900,000	300,000	5.4%
CITY ADMINISTRATION	3,293,314	3,419,249	3,479,339	60,090	1.8%
COMMUNITY DEVELOPMENT	573,236	1,714,503	3,427,292	1,712,789	99.9%
CRIMINAL JUSTICE	5,672,297	3,268,498	4,418,401	1,149,903	35.2%
NEIGHBORHOOD SERVICES	781,479	882,295	908,014	25,719	2.9%
OFFICE OF EMERGENCY SERVICE	2,721	0	0	0	N/A
PUBLIC FINANCE PROGRAMS	710,798	488,886	395,000	(93,886)	-19.2%
PUBLIC POLICY & FINANCE	908,730	988,524	971,295	(17,229)	-1.7%
SEISMIC SAFETY LOAN PROGRAM	418,454	0	0	0	N/A
MAYOR	13,196,699	16,361,955	19,499,341	3,137,386	19.2%
De-appropriation of Housing	0	0	(33,050,000)	(33,050,000)	

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
RETIREMENT SYSTEM					
ADMINISTRATION	1,994,395	1,386,440	1,466,865	80,425	5.8%
EMPLOYEE DEFERRED COMP PLAN	241,347	396,252	518,422	122,170	30.8%
INVESTMENT OPERATIONS	2,131,180	1,698,737	2,049,669	350,932	20.7%
RETIREMENT SERVICES	10,169,580	12,343,798	13,191,359	847,561	6.9%
RETIREMENT SYSTEM	14,536,502	15,825,227	17,226,315	1,401,088	8.9%
TREASURER/TAX COLLECTOR					
ADMINISTRATION	1,979,876	2,330,115	2,660,480	330,365	14.2%
BUSINESS TAX	5,635,072	6,358,793	6,405,700	46,907	0.7%
DELINQUENT REVENUE	5,224,274	7,226,364	7,956,512	730,148	10.1%
INVESTMENT	767,906	2,030,159	1,467,291	(562,868)	-27.7%
LEGAL SERVICE	704,372	687,999	381,892	(306,107)	-44.5%
PROPERTY TAX / LICENSING	2,261,325	2,399,919	2,434,615	34,696	1.4%
T T X - WORKING FAMILIES CREDIT	1,573,400	1,550,037	0	(1,550,037)	-100.0%
TAX ASSESSMENT	542,162	330,441	414,178	83,737	25.3%
TAXPAYER ASSISTANCE	719,418	1,392,741	1,398,548	5,807	0.4%
TREASURY	3,333,010	2,621,717	2,428,054	(193,663)	-7.4%
TREASURER/TAX COLLECTOR	22,740,815	26,928,285	25,547,270	(1,381,015)	-5.1%
Service Area : F Subtotals	495,854,211	568,332,950	620,868,232	53,535,282	9.4%

Budget Summary Tables

Uses by Service Area, Department and Program

Program	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change
Service Area : G GENERAL CITY RESPONSIBILITIES					
GENERAL CITY RESPONSIBILITY					
CITY CAPITAL PROJECTS	1,063,994	0	0	0	N/A
GENERAL CITY RESPONSIBILITIES	756,243,688	839,342,343	970,574,333	131,231,990	15.6%
GENERAL FUND UNALLOCATED	60,033,623	0	0	0	N/A
DEPARTMENTAL TRANSFER ADJUSTMENT	(275,188,598)	(389,042,944)	(421,742,995)	(32,700,051)	8.4%
GENERAL CITY RESPONSIBILITY	542,152,707	450,299,399	548,831,338	98,531,939	21.9%
Service Area : G Subtotals	542,152,707	450,299,399	548,831,338	98,531,939	21.9%
Expenditure Subtotals	5,894,610,572	6,400,302,772	6,840,522,718	441,219,946	6.9%
Less Interdepartmental Recoveries/Transfers	(784,739,920)	(651,133,325)	(774,530,424)	(123,397,099)	19.0%
Net Uses	5,109,870,652	5,749,169,447	6,065,992,294	316,822,847	5.5%

Note: FY 2005-06 Actuals reflect levels of annually budgeted activity. Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories. The City's Comprehensive Annual Financial Report reflects the audited actual total spending including both annually budgeted and non-annually budgeted capital project spending.

Consolidated Schedule of Sources and Uses

All Funds

Sources of Funds	General Fund	Non-General Fund	Total
Prior Year Fund Balance	106,174,000	119,045,425	225,219,425
Prior Year Reserve	23,500,000	0	23,500,000
Regular Revenues	2,770,372,709	3,046,900,160	5,817,272,869
Transfers	12,479,020	(12,479,020)	0
Total Sources of Funds	2,912,525,729	3,153,466,565	6,065,992,294
Uses of Funds	General Fund	Non-General Fund	Total
Regular Expenditures:			
Gross Expenditures	2,456,149,743	4,090,196,966	6,546,346,709
Less Interdepartmental Recoveries	(131,719,954)	(731,442,487)	(863,162,441)
Net Regular Expenditures	2,324,429,789	3,358,754,479	5,683,184,268
General Fund Contribution Transfer	475,783,195	(475,783,195)	0
Capital	22,595,120	231,727,730	254,322,850
Facilities Maintenance	9,833,602	25,717,694	35,551,296
Reserves	79,884,023	13,049,857	92,933,880
Total Uses of Funds	2,912,525,729	3,153,466,565	6,065,992,294

Budget Summary Tables

Authorized Positions, Grand Recap Detail

Position Detail	2005-2006 Budget	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change From
Operating					
Permanent	27,857.34	28,537.78	29,406.22	868.44	3.0%
Temporary	370.94	397.77	420.95	23.18	5.8%
Non-Operating					
Grant	606.71	594.00	512.42	(81.58)	-13.7%
Capital/Other	1,696.34	1,710.94	1,818.71	107.77	6.3%
Authorized Positions - subtotal:	30,531.33	31,240.49	32,158.30	917.81	2.9%
Unfunded Positions					
Attrition Savings	(2,266.22)	(2,454.07)	(2,436.22)	17.85	-0.7%
Capital/Other	(1,601.34)	(1,624.19)	(1,731.96)	(107.77)	6.6%
Unfunded Positions - subtotal:	(3,867.56)	(4,078.26)	(4,168.18)	(89.92)	2.2%
Net Funded Positions:	26,663.77	27,162.23	27,990.12	827.89	3.0%

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

Department	2005-2006 Budget	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change From 2006-2007
Service Area: A PUBLIC PROTECTION					
ADULT PROBATION	102.61	101.09	107.78	6.69	6.6%
DEPARTMENT OF EMERGENCY MGMT	224.48	219.49	228.45	8.96	4.1%
DISTRICT ATTORNEY	245.83	252.89	266.63	13.74	5.4%
FIRE DEPARTMENT	1,704.03	1,665.03	1,732.06	67.03	4.0%
JUVENILE PROBATION	241.93	251.89	255.69	3.80	1.5%
POLICE	2,664.51	2,765.19	2,896.58	131.39	4.8%
PUBLIC DEFENDER	142.67	152.98	162.57	9.59	6.3%
SHERIFF	943.95	938.67	951.82	13.15	1.4%
SUPERIOR COURT	0.00	0.00	0.00	0.00	--
Service Area: A TOTAL	6,270.01	6,347.23	6,601.58	254.35	3.9%
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT	1,248.17	1,219.84	1,257.10	37.26	3.1%
BOARD OF APPEALS	4.85	4.90	5.11	0.21	--
BUILDING INSPECTION	295.15	289.09	295.48	6.39	2.2%
ECONOMIC & WORKFORCE DEVELOPMENT	11.68	23.10	27.99	4.89	21.2%
GSA - PUBLIC WORKS	1,034.67	1,040.20	1,058.50	18.30	1.8%
MUNICIPAL TRANSPORTATION AGENCY	4,231.93	4,374.44	4,358.41	(16.03)	--
PORT	214.46	215.40	219.18	3.78	1.8%
PUBLIC UTILITIES	1,573.61	1,596.42	1,632.18	35.76	2.2%
TAXI COMMISSION	6.00	5.58	6.15	0.57	10.2%
Service Area: B TOTAL	8,620.52	8,768.97	8,860.10	91.13	1.0%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES	139.62	131.54	125.35	(6.19)	-4.7%
CHILDREN & FAMILIES COMMISSION	10.75	14.00	17.50	3.50	25.0%
CHILDREN, YOUTH & THEIR FAMILIES	30.23	32.56	33.54	0.98	3.0%
COUNTY EDUCATION OFFICE	1.00	0.98	0.98	0.00	--
DEPARTMENT OF THE STATUS OF WOMEN	5.97	6.63	6.41	(0.22)	--
ENVIRONMENT	52.21	60.92	61.45	0.53	0.9%
HUMAN RIGHTS	36.25	36.65	37.34	0.69	1.9%
HUMAN SERVICES AGENCY	1,662.94	1,744.94	1,826.77	81.83	4.7%
RENT ARBITRATION BOARD	30.06	29.87	29.83	(0.04)	--
Service Area: C TOTAL	1,969.03	2,058.09	2,139.17	81.08	3.8%

Budget Summary Tables

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

Department	2005-2006 Budget	2006-2007 Budget	2007-2008 Proposed	Change From 2006-2007	Pct Change From 2006-2007
Service Area: D COMMUNITY HEALTH					
PUBLIC HEALTH	5,955.54	5,988.11	6,179.13	191.02	3.2%
Service Area: D TOTAL	5,955.54	5,988.11	6,179.13	191.02	3.1%
Service Area: E CULTURE & RECREATION					
ACADEMY OF SCIENCES	5.76	7.10	13.67	6.57	92.5%
ARTS COMMISSION	24.22	24.83	21.33	(3.50)	-14.1%
ASIAN ART MUSEUM	60.33	58.93	55.93	(3.00)	-5.1%
FINE ARTS MUSEUM	107.05	105.25	109.41	4.16	4.0%
LAW LIBRARY	3.00	3.00	3.00	0.00	--
PUBLIC LIBRARY	605.53	630.99	637.55	6.56	1.0%
RECREATION & PARK	916.01	921.81	946.58	24.77	2.7%
WAR MEMORIAL	95.50	96.31	96.25	(0.06)	--
Service Area: E TOTAL	1,817.40	1,848.22	1,883.72	35.50	1.9%
Service Area: F GENERAL ADMINISTRATION & FINANCE					
ASSESSOR / RECORDER	112.69	117.49	128.77	11.28	9.6%
BOARD OF SUPERVISORS	62.88	64.02	63.04	(0.98)	-1.5%
CITY ATTORNEY	321.35	324.47	326.98	2.51	0.8%
CITY PLANNING	137.88	148.96	157.14	8.18	5.5%
CIVIL SERVICE	5.98	5.87	5.97	0.10	--
CONTROLLER	178.57	183.55	189.12	5.57	3.0%
ELECTIONS	48.22	52.42	79.07	26.65	50.8%
ETHICS	12.80	15.24	17.64	2.40	15.7%
GSA - CITY ADMINISTRATOR	352.54	412.33	506.93	94.60	22.9%
GSA - TELECOM & INFORMATION SVCS	286.71	296.20	308.43	12.23	4.1%
HEALTH SERVICE SYSTEM	34.55	38.02	37.00	(1.02)	-2.7%
HUMAN RESOURCES	151.28	156.05	154.84	(1.21)	-0.8%
MAYOR	47.82	50.81	56.55	5.74	11.3%
RETIREMENT SYSTEM	75.69	78.33	84.63	6.30	8.0%
TREASURER/TAX COLLECTOR	199.31	207.85	210.31	2.46	1.2%
Service Area: F TOTAL	2,028.27	2,151.61	2,326.42	174.81	7.5%
Service Area: G GENERAL CITY RESPONSIBILITIES					
GENERAL CITY RESPONSIBILITY	3.00	0.00	0.00	0.00	--
Service Area: G TOTAL	3.00	0.00	0.00	0.00	--
Report Grand Total:	26,663.77	27,162.23	27,990.12	827.89	3.0%

City and County of San Francisco
Major Fund Budgetary Recap
(in Thousands of Dollars)

	Governmental Funds				Enterprise	Internal Service	Other Agency/Trust	Total All Funds
	General Fund	Special Revenue	Capital Project	Debt Service				
Sources								
Fund Balance - 06/30/07 (est.)	106,174	29,994	6,196	0	82,856	0	0	225,219
Prior Year Reserves	23,500	0	0	0	0	0	0	23,500
Prior Year Sources	129,674	29,994	6,196	0	82,856	0	0	248,719
Property Taxes	934,720	106,741	0	143,045	0	0	0	1,184,506
Other Local Taxes	531,920	56,080	0	0	0	0	0	588,001
Business Taxes	359,718	835	0	0	0	0	0	360,553
Rents and Concessions	19,806	33,875	0	0	294,602	19	811	349,113
Fines, Forfeitures & Penalties	3,899	3,939	0	0	97,053	0	0	104,891
Interest & Investment Income	35,481	2,809	362	0	44,928	0	405	83,985
Licenses, Permits & Franchises	21,997	8,799	0	0	5,489	0	0	36,285
Intergovernmental - State	494,681	68,518	9,986	750	111,477	0	0	685,413
Intergovernmental - Federal	215,000	100,117	0	0	35,442	0	0	350,560
Intergovernmental - Other	0	780	0	0	70,861	0	0	71,641
Charges for Services	137,055	121,149	0	0	1,555,792	0	0	1,813,996
Other Revenue	14,817	3,739	0	0	76,864	0	659	96,079
Other Financing Sources	1,278	0	12,500	0	39,141	22,873	0	75,791
Contributions (RET & HSS)	0	0	0	0	0	0	16,458	16,458
Subtotal Current Year Sources	2,770,373	507,381	22,849	143,795	2,331,650	22,892	18,333	5,817,273
Transfers In	62,258	114,494	2,505	7,519	425,830	10,305	200	623,111
Total Available Sources	2,962,304	651,870	31,550	151,314	2,840,335	33,197	18,533	6,689,103
Uses								
Public Works, Transp & Cmerce	54,175	85,389	9,986	0	1,938,883	0	0	2,088,434
Community Health	455,658	84,023	0	0	748,363	0	0	1,288,044
Public Protection	859,801	88,169	2,505	0	50,645	0	0	1,001,120
Human Welfare & Neigh. Dev.	635,298	149,049	0	0	0	0	414	784,761
General City Responsibility	126,918	0	0	151,314	0	22,873	0	301,105
General Admin & Finance	177,513	91,697	0	0	0	9,518	16,788	295,515
Culture & Recreation	102,380	146,194	19,058	0	0	0	1,331	268,962
Total Uses	2,411,743	644,521	31,550	151,314	2,737,891	32,391	18,533	6,027,942
Transfers Out	525,562	5,105	0	0	92,445	0	0	623,111
Total Proposed Uses	2,937,304	649,626	31,550	151,314	2,830,335	32,391	18,533	6,651,053
Fund Balance - 06/30/07 (est.)	25,000	2,244	0	0	10,000	806	0	38,050

Departmental Budgets

ACADEMY OF SCIENCES

Mission

To explore and explain the natural world to San Francisco residents and visitors through public exhibits and original scientific research.

Services

- ◆ **The Academy of Sciences** consists of the Steinhart Aquarium, the Natural History Museum and the Morrison Planetarium. It has eight scientific research departments and hosts numerous public education programs.
- ◆ **The Steinhart Aquarium** is the only division of the California Academy of Sciences that receives City funding. The Aquarium, established through a gift to the City, is used to educate the public about marine species. It maintains one of the largest living marine species collections in the nation.

For more information, call (415) 321-8000 or 311.

Budget Data Summary

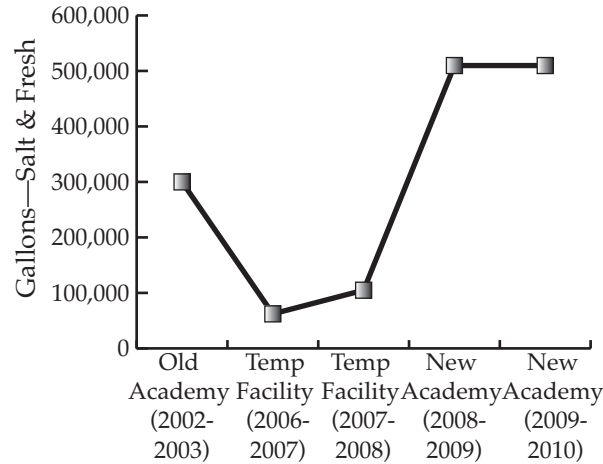
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$1,701,242	\$2,244,832	\$4,017,203	\$1,772,371	79%
Total FTE	5.76	7.10	13.67	6.57	93%

Budget Issues and Details

Preparing for the New Steinhart Aquarium

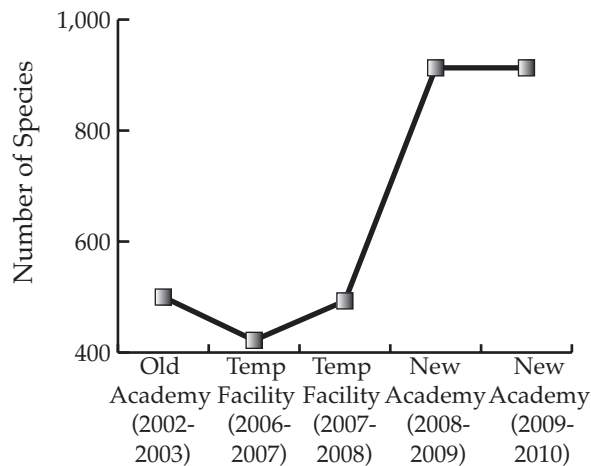
- ◆ The new Steinhart Aquarium, slated to open in October of 2009 as part of the new Academy of Sciences, will be a larger, state-of-the-art facility and is expected to be one of the greenest buildings in San Francisco. The Aquarium will have almost twice as much volume of salt and fresh water exhibits than its previous facility at Golden Gate Park. The Academy will also include a living rainforest. Given the complexity of the new life support systems involved with the Aquarium, five engineers have been added to the Steinhart Aquarium budget to support the 24-hour/365-days-a-year operation of life support and ancillary system.
- ◆ Through calendar year 2007, the Aquarium will continue to operate on a smaller scale, with public exhibitions in its temporary Howard Street location. There, it will continue to provide novel interactive learning opportunities for people of all ages, and to act as a resource for San Francisco's citizens and visitors.

Fresh and Saltwater Exhibitions are Doubling at the New Academy



The amount of salt and fresh water exhibitions and holding tanks will almost double at the new academy.

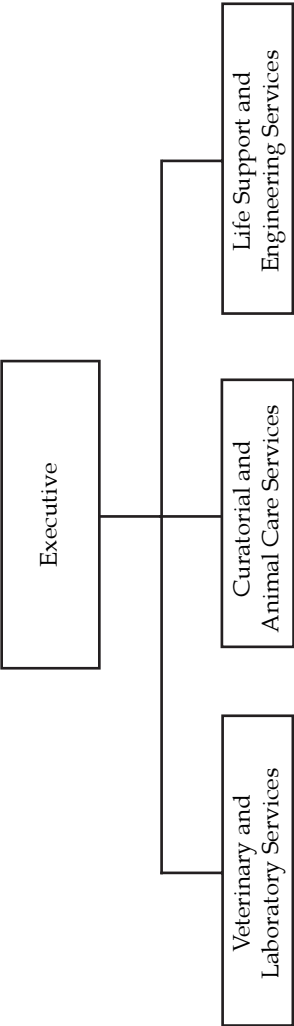
Number of Species is Increasing at the New Academy



The new academy will have a more diverse collection of species—almost twice as many as at the previous academy.

- ◆ In October 2008 construction will be completed on the new Academy of Sciences building in Golden Gate park. For the following 12 months, Academy staff will begin testing the systems in the new facility while continuing to raise and quarantine the animals at its temporary location. This strategy is the most environmentally and economically sound method of rebuilding the animal population that will live in the new Steinhardt Aquarium.
- ◆ The new Academy of Sciences building, designed by Architect Renzo Piano, will be a model of sustainable architecture. This facility will be a functional expression of the Academy's efforts to enhance the knowledge of and protect the natural environment. The design for the Academy will allow the building to work in harmony with the external climate surrounding it, achieving high performance while minimizing environmental impact and operating and maintenance costs. Sustainable features include the living roof, water reclamation, use of renewable energy, and integration into the park and community. Beginning in 2007–2008, \$150,000 will be included in the budget to support ongoing routine maintenance of this extraordinary building.

ACADEMY OF SCIENCES



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	5.76	7.10	13.67	6.57	93%
Net Operating Positions	5.76	7.10	13.67	6.57	93%
SOURCES					
Local Taxes	1,273,000	1,366,000	1,502,600	136,600	10%
Fund Balance	0	46,629	0	(46,629)	(100%)
General Fund Support	429,242	832,203	2,514,603	1,682,400	202%
Sources Total	1,702,242	2,244,832	4,017,203	1,772,371	79%
USES - OPERATING EXPENDITURES					
Salaries & Wages	429,065	541,153	1,034,432	493,279	91%
Fringe Benefits	120,265	144,043	283,471	139,428	97%
Professional & Contractual Services	1,152,912	1,182,007	2,549,300	1,367,293	116%
Equipment	0	377,629	0	(377,629)	(100%)
Uses - Operating Expenditure Total	1,702,242	2,244,832	3,867,203	1,622,371	72%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	0	150,000	150,000	--
Uses - Project Expenditure Total	0	0	150,000	150,000	--
USES BY PROGRAM RECAP					
Academy Of Sciences	1,702,242	2,244,832	4,017,203	1,772,371	79%
Uses By Program Recap Total	1,702,242	2,244,832	4,017,203	1,772,371	79%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
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	66%	n/a	70%	70%
Ensure that visitors receive an excellent guest experience				
♦ Number of exhibit days	365	365	365	190
Reach and engage a broad range of local, national, and international visitors.				
♦ Number of visitors (adults & children)	291,279	268,000	268,000	135,000
♦ Number of senior visitors	7,477	7,000	7,000	3,000
♦ Number of visitors attending on Free Day	29,311	29,000	29,000	12,000
♦ Number of volunteer-facilitated visits to the Tide Pool	84,002	99,000	74,000	35,000
♦ Number of volunteer hours	33,500	n/a	34,000	50,000
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers.				
♦ Number of school children reached	87,168	96,000	98,000	48,000

ADULT PROBATION

Mission

To serve and protect the citizens of the City and County of San Francisco through the investigation and supervision of adult criminal offenders.

Services

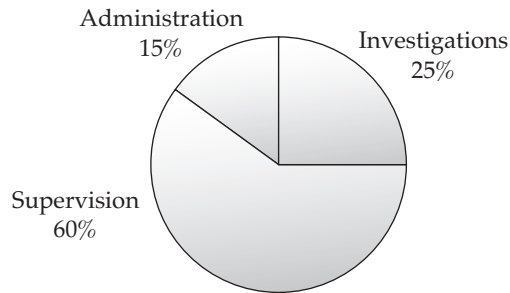
- ◆ The **Investigations** division prepares pre-sentencing investigative and supplemental reports to the Superior Court when a defendant is charged with a felony offense or has violated the conditions of probation. The reports outline sentencing guidelines and recommendations for the judge's consideration in criminal cases.
- ◆ In the **Supervision** division, officers supervise probationers to ensure they comply with the terms and conditions established by the courts. In addition to enforcing court orders, probation officers facilitate re-socialization of probationers and assist victims. Specialized units known as Intensive Services Units are responsible for closely monitoring high-risk probationers who have committed gang-related, drug-related and domestic violence offenses.

For more information, call (415) 553-1706 or 311.

Budget Data Summary

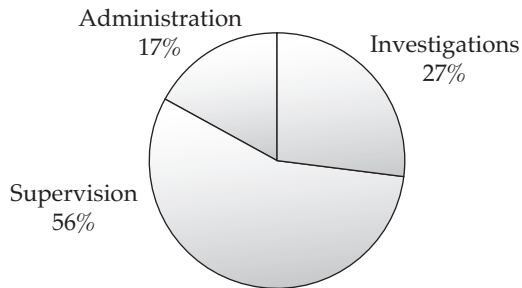
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$10,679,567	\$11,505,368	\$12,796,457	\$1,291,089	11%
Total FTE	102.61	101.09	107.78	6.69	7%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Service Level Changes

- ◆ The 2007–2008 budget provides funding for a new risk and needs assessment tool, including additional staff training and consultant services, to improve probation outcomes. This new software and training tool will allow the department to better classify offenders according to risk for recidivism and redeploy staff and resources to higher-risk offenders.
- ◆ The 2007–2008 budget includes additional funding of overtime for probation officers to verify probationers' addresses and update the department's current caseload.

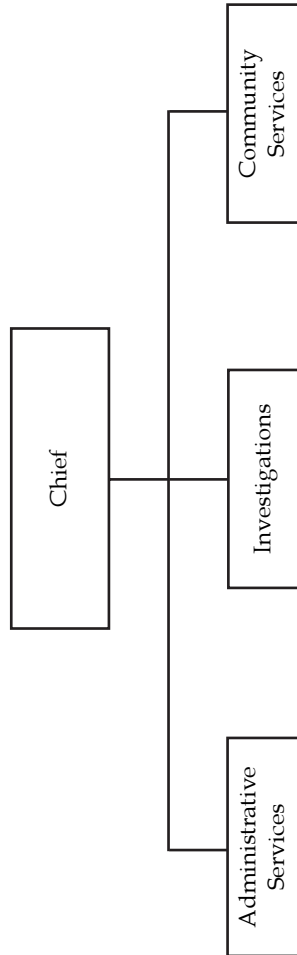
Enhancing Community-Based Supervision

- ◆ The Adult Probation Department will continue to place probation officers in communities to better promote access to services, reduce recidivism, and improve safety in all communities.
- ◆ Probation officers will be deployed to community-based locations to facilitate field visits and promote access to services and facilitate coordination with service providers.

Improving Probation Outcomes

- ◆ The Adult Probation Department will initiate a youth offender program focusing on providing intensive probation supervision for 18-to 25-year olds. The program will develop a full continuum of services in collaboration with community-based organizations to reduce recidivism among youth offenders. Three new probation officers will review data from existing probation cases to aid the department in developing strategies that address the needs of these young adults.

ADULT PROBATION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	103.30	101.09	108.78	7.69	8%
Non - Operating (Capital / Other)	(0.69)	0.00	(1.00)	(1.00)	--
Net Operating Positions	102.61	101.09	107.78	6.69	7%
SOURCES					
Licenses & Fines	125,864	151,054	76,000	(75,054)	(50%)
Intergovernmental Revenue - Federal	111,074	137,241	158,822	21,581	16%
Intergovernmental Revenue - State	24,030	0	214,720	214,720	--
Charges For Services	452,660	617,000	597,000	(20,000)	(3%)
Expenditure Recovery	605,973	583,087	500,953	(82,134)	(14%)
Fund Balance	0	31,547	146,054	114,507	363%
General Fund Support	9,359,966	9,985,439	11,102,908	1,117,469	11%
Sources Total	10,679,567	11,505,368	12,796,457	1,291,089	11%
USES - OPERATING EXPENDITURES					
Salaries & Wages	7,053,626	7,361,373	8,209,073	847,700	12%
Fringe Benefits	2,397,164	2,852,611	3,125,247	272,636	10%
Professional & Contractual Services	55,225	123,876	191,830	67,954	55%
Materials & Supplies	35,235	28,759	107,535	78,776	274%
Equipment	9,726	86,687	108,366	21,679	25%
Services Of Other Departments	1,128,591	1,052,062	1,054,406	2,344	--
Uses - Operating Expenditure Total	10,679,567	11,505,368	12,796,457	1,291,089	11%
USES BY PROGRAM RECAP					
Administration	1,670,653	1,541,600	2,025,762	484,162	31%
Community Services	7,481,876	6,812,358	7,492,784	680,426	10%
Pre - Sentencing Investigation	1,527,038	3,151,410	3,277,911	126,501	4%
Uses By Program Recap Total	10,679,567	11,505,368	12,796,457	1,291,089	11%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ADMINISTRATION				
Maximize staff effectiveness				
♦ Percentage of employees receiving performance appraisals	0%	99%	99%	99%
♦ Percentage of employees completing 40 hours of Standards and Training as prescribed in Penal Code	n/a	n/a	95%	95%
COMMUNITY SERVICES				
Provide protection to the community through supervision and appropriate service level to adult probationers				
♦ Maximum established caseload size per probation officer in the domestic violence unit	120	110	90	90
♦ Number of monthly site visits made to batterer treatment programs	12	n/a	12	24
♦ Number of batterer treatment programs certified by department	12	12	12	12
♦ Number of monthly community meetings	12	24	24	24
♦ Number of visits to the department	n/a	n/a	11,500	11,500
♦ Number of warrant service operations	n/a	n/a	6	12
PRE-SENTENCING INVESTIGATION				
Provide timely reports to guide the courts with rendering appropriate sentencing decisions				
♦ Percentage of reports submitted to the court two days prior to sentencing as per agreement with the courts	99%	99%	99%	99%
♦ Percentage of victims notified prior to sentencing of their defendants	100%	100%	100%	100%
♦ Percentage of reports submitted to the courts prior to sentencing as defined in the Penal Code	n/a	n/a	0	0

AIRPORT

Mission

To provide safe, secure, accessible and convenient facilities for airlines, tenants, employees and the public; to provide superior customer service; to be fiscally responsible and contribute to the local economy; to be environmentally responsible and to operate in harmony with the Bay Area community.

Services

San Francisco International Airport (SFO or the Airport) provides the following services:

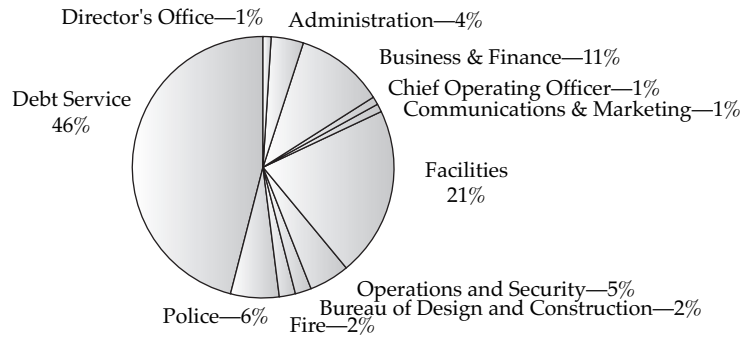
- ◆ **Administration** provides services to the Airport's traveling public, staff, and tenants; creates and enhances partnerships within the City and with the Airport's neighbors; provides and maintains a competent workforce; and provides medical services at the Airport.
- ◆ **Business and Finance** ensures that the use of Airport property and facilities achieve maximum revenue return; provides the proper environment for existing and new business; develops and implements innovative fiscal policies and solutions; and is responsible for enhancing the Airport's financial performance.
- ◆ **Chief Operating Officer** provides executive oversight to four major Airport Divisions and the Museums in order to ensure the delivery of safe, secure and efficient services to the traveling public; to promote high standards of customer service; protect the environment; and to work with the Director and Executive Committee in developing Airport-wide policy, vision, and strategy.
- ◆ **Communications and Marketing** provides timely and accurate information about the Airport to the public, the media, the airlines, and neighboring communities and markets the Airport's parking, concessions, and airline growth opportunities to support Airport revenue growth.
- ◆ **Design and Construction** plans and implements capital improvement projects and programs at the Airport, focusing on controlling and maintaining project cost and schedules.
- ◆ **Facilities** manages numerous utility systems, buildings and layout plans while keeping facilities clean, safe and running efficiently.
- ◆ **Operations and Security** manages the airfield, public transportation, terminals and 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 analyses to support the development of Airport capital improvement projects.

For more information, call (650) 821-5042 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$534,683,735	\$589,233,068	\$623,789,500	\$34,556,432	6%
Total FTE	1,248.17	1,219.84	1,257.35	37.51	3%

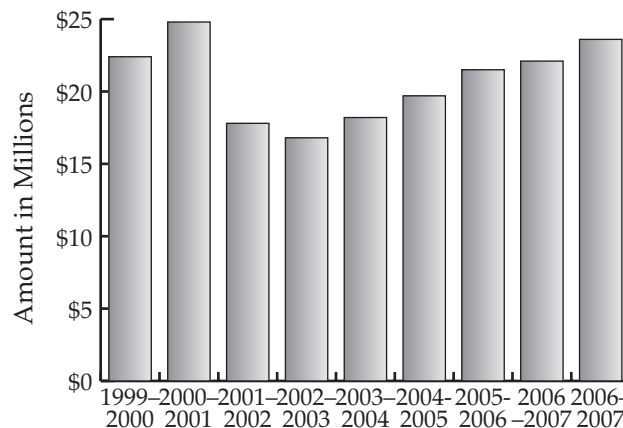
Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

*Note that Business and Finance includes debt service expenditures.

Annual Service Payment to General Fund



Reflecting growth of passenger traffic at SFO, the ASP paid to the City is approaching the 2000–2001 fiscal year peak.

Budget Issues and Details

Improving Business and Financial Operations

- ◆ In 2007–2008, the Airport will work to strengthen the business and financial aspects of the organization by:
 - ❑ Continuing marketing efforts to new international and domestic air carriers to increase the number of airlines operating out of SFO and to expand operations of existing air carriers.

- ❑ Fully implementing a new parking revenue and access control system, enhancing internal controls and improving customer service, including becoming fully operational with FasTrak parking access.
- ❑ Developing and implementing a Quality Control Program for the Airport's food and beverage facilities to ensure the highest quality offerings and customer service.
- ❑ Creating a new master retail concession plan for development through 2010 to maximize passenger service and concession revenues.
- ❑ Continuing to focus on restructuring existing debt to lower annual debt service requirements and to enhance the credit standing of the Airport. For example, the Airport successfully restructured debt in November 2006, creating a projected \$19.6 million in debt service cost savings over a 20-year period.
- ❑ Improving services for the traveling public, including increased food and beverage services as well as additional remote baggage check-in services at the Rental Car Center, as additional airlines fly to and from the airport.

Reducing the Airlines' Cost per Passenger at SFO

- ◆ In 2007–2008, the Airport will benefit from a 9.8 percent reduction in airline landing fees along with an 8.6 percent decline in the operating cost per passenger. These cost efficiencies are leading reasons why the Airport has attracted new airline services.
- ◆ The Airport continues to contain costs through greater operational efficiency and increased revenues from non-airline sources. The 2007–2008 budget increases direct services to the public while meeting air travel demand and capturing savings through more efficient operations.

Safety and Security

- ◆ Safety and security are critical and fundamental to the operation of SFO. For more than a decade, the Airport actively sought, developed and deployed cost-effective technology solutions to enhance safety, security and efficiency. As a result, SFO now exceeds the Transportation Security Administration's (TSA) regulations for baggage inspection and with the implementation of an integrated access control and networked digital video system, SFO far exceeds federal security requirements.
- ◆ The Airport will continue to be a test-site for all TSA-sponsored security initiatives involving procedures, equipment and technology. Specific plans for 2007–2008 include:
 - ❑ Activating the Cargo Pilot Screening Project, a \$13 million federally funded pilot program in conjunction with the Department of Homeland Security and Lawrence Livermore National Laboratory, to test current explosive detection technology for use in screening cargo carried on passenger aircraft.
 - ❑ Beginning work on a \$1.4 million TSA funded pilot grant to design, install and integrate a new Perimeter Intrusion Detection system to include feed from the FAA radar
 - ❑ Continuing to regularly share aviation-related security information between the TSA, FBI, Customs and Border Protection, San Francisco Police Department's Airport Bureau and the Airport's Aviation Security department.

◆ Additionally, Safety and Security will:

- ❑ Work with the San Francisco Police Department's Airport Bureau and the TSA to conduct four training events, two security breach drills and two vehicle inspection drills.
- ❑ Implement an upgrade of the automated vehicle identification system to track and identify ground transportation providers.

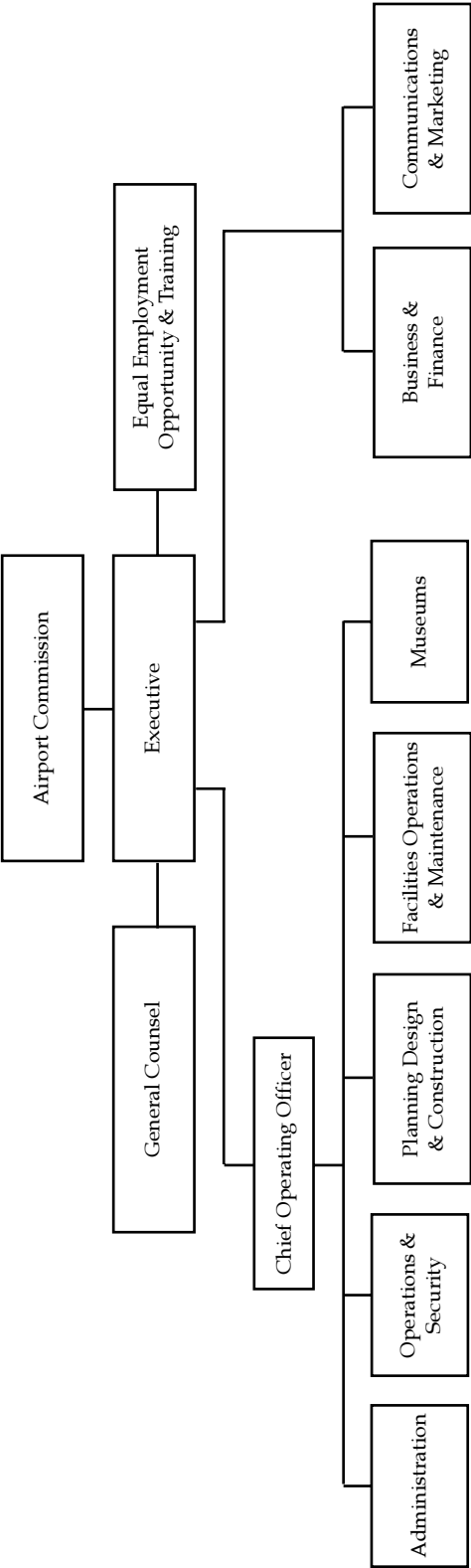
Airport Capital Program

- ◆ The 2007–2008 Airport budget includes \$43.9 million to fund various capital projects. Funding sources for projects come from existing bond proceeds, operating funds, grants and passenger facility charges appropriated for capital purposes. No new revenue bonds will be issued to fund capital needs in 2007–2008.
- ◆ The 2007–2008 capital budget includes:
 - ❑ Roughly \$24.7 million for airfield pavement and infrastructure improvements to enhance safety and efficiency in compliance with Federal Aviation Administration (FAA) requirements.
 - ❑ \$7.9 million to complete and activate the remaining three gates of the International Terminal Boarding Area “A” and installation of a passenger loading bridge at Boarding Area “B”, allowing the accommodation of more flights and passengers.
 - ❑ \$6.6 million to reinforce and rebuild the upper level roadway viaduct, serving the Airport terminal complex. This work will make the viaduct compliant with design codes and will increase seismic safety.
 - ❑ \$4.3 million to construct a secure connector from Domestic Terminal 3 to the International Terminal Boarding Area “G”. Presently, no secure connector exists, requiring passengers to exit a secure area and go through additional security screening to re-enter a secure area.
 - ❑ Approximately \$3.7 million to implement water and wastewater utility improvements. This project will replace water mains, heating and cooling systems and upgrade a waste treatment plant and pump station to provide reliable water and sewer services to the Airport.

Service Level Changes

- ◆ With anticipated passenger growth of 7–10 percent in 2007–2008, the following operating needs have been included in the Airport budget to meet increased demands from the traveling public. These increases are funded with projected revenue growth.
 - ❑ \$3.1 million increase in facilities maintenance projects to address terminal and jet bridge repairs and maintenance.
 - ❑ \$4.6 million increase in professional services to meet planning activities for terminal demand management and environmental planning, FasTrak parking access implementation, new parking management contract, Shuttle Bus increase, curbside management program increase, and increases for other multi-year contracts.
 - ❑ \$1.8 million to purchase 48 replacement vehicles which is part of the Airport's goal to be a leader in using clean air vehicles and achieve a 30 percent total fleet ratio.

AIRPORT



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	1,364.67	1,337.51	1,371.10	33.59	3%
Non - Operating (Cap / Other)	(116.50)	(117.67)	(114.00)	3.67	(3%)
Net Operating Positions	1,248.17	1,219.84	1,257.10	37.26	3%
SOURCES					
Licenses & Fines	400,122	8,039,618	6,072,156	(1,967,462)	(24%)
Use Of Money Or Property	176,740,307	182,672,876	196,587,360	13,914,484	8%
Intergovernmental Revenue - Federal	13,801,349	12,102,334	27,066,034	14,963,700	124%
Charges For Services	276,903,250	387,348,000	382,799,000	(4,549,000)	(1%)
Other Revenues	39,232,437	38,394,000	33,139,000	(5,255,000)	(14%)
Transfers In	57,343,197	0	0	0	--
Expenditure Recovery	63,027	0	0	0	--
Fund Balance	12,658,584	8,261,987	26,162,506	17,900,519	217%
Departmental Transfer Adjustment	(42,458,538)	(47,585,747)	(48,120,707)	(534,960)	1%
Sources Total	534,683,735	589,233,068	623,705,349	34,472,281	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	82,345,024	90,135,176	96,394,794	6,259,618	7%
Fringe Benefits	28,288,835	31,447,702	34,184,674	2,736,972	9%
Professional & Contractual Services	63,915,059	67,049,016	76,833,951	9,784,935	15%
Materials & Supplies	10,245,405	12,618,383	12,377,618	(240,765)	(2%)
Equipment	1,472,106	1,648,036	2,347,296	699,260	42%
Debt Service	275,279,823	276,237,370	281,977,750	5,740,380	2%
Services Of Other Departments	47,314,705	48,488,589	46,008,171	(2,480,418)	(5%)
Transfers Out	21,457,617	22,558,100	23,731,545	1,173,445	5%
Uses - Operating Expenditure Total	530,318,574	550,182,372	573,855,799	23,673,427	4%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	2,800,000	5,919,000	3,119,000	111%
Capital Projects	4,365,161	36,250,696	43,930,550	7,679,854	21%
Uses - Project Expenditure Total	4,365,161	39,050,696	49,849,550	10,798,854	28%
USES BY PROGRAM RECAP					
Administration	23,840,188	27,208,877	28,534,468	1,325,591	5%
Airport Director	9,869,713	7,920,696	7,690,801	(229,895)	(3%)
Bureau Of Design And Construction	8,441,710	11,673,496	11,582,406	(91,090)	(1%)
Business & Finance	337,534,696	341,676,451	351,810,227	10,133,776	3%
Chief Operating Officer	2,345,618	3,314,742	3,458,715	143,973	4%
Communications & Marketing	4,529,325	4,879,354	5,117,653	238,299	5%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Facilities	107,884,127	124,072,016	132,013,752	7,941,736	6%
Facilities Maintenance, Construction	12,030,805	33,883,828	43,930,550	10,046,722	30%
Fire Airport Bur Non - Personnel Cost	479,046	763,304	777,831	14,527	2%
Operations & Security	26,333,202	31,846,805	33,544,717	1,697,912	5%
Planning Division	0	0	3,085,363	3,085,363	--
Police Airport Bur Non - Personnel Cos	1,395,305	1,993,499	2,158,866	165,367	8%
Uses By Program Recap Total	534,683,735	589,233,068	623,705,349	34,472,281	6%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ADMINISTRATION, BUSINESS				
Contribute to the strength of the local economy				
◆ Percent change in domestic air passenger volume	0.6%	1.4%	0.5%	1.2%
◆ Percent change in international air passenger volume	4.3%	4.9%	3.7%	4.1%
Control airline cost per enplaned passenger				
◆ Airline cost per enplaned passenger (in constant 2003 dollars)	n/a	n/a	\$13.84	\$12.99
Increase concession revenues				
◆ Total concession revenue per enplaned passenger	\$8.50	\$8.54	\$8.59	\$8.78
SAFETY & SECURITY				
Provide accessible and convenient facilities and superior customer service				
◆ Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	4.0	4.0	4.0
◆ Average security checkpoint wait times as a percent of the national average	64%	70%	65%	70%
◆ Average immigration and customs wait times as a percent of the national average	111%	104%	100%	100%

ARTS COMMISSION

Mission

To promote and integrate the arts into all aspects of City life.

Services

The San Francisco Arts Commission (SFAC) manages programs in the following areas:

- ◆ **Public Art** coordinates art enrichment projects for new and renovated civic structures. Funded by a voter-approved infrastructure financing process, the program integrates works by artists into the construction of City buildings, parks and in broad urban design contexts such as traffic and pedestrian malls and transit corridors.
- ◆ **Street Artist** provides a means, through a licensing program, for local crafts people to sell handmade products in legal vending spaces throughout the City.
- ◆ **Community Arts and Education** promotes community revitalization through the arts in economically disadvantaged and underserved areas via the City's four neighborhood cultural centers and other educational or youth facilities.
- ◆ **Cultural Equity Grants** provides grant support for community arts organizations and individual artists. The goal of the program is to nurture the arts in the City's diverse populations.

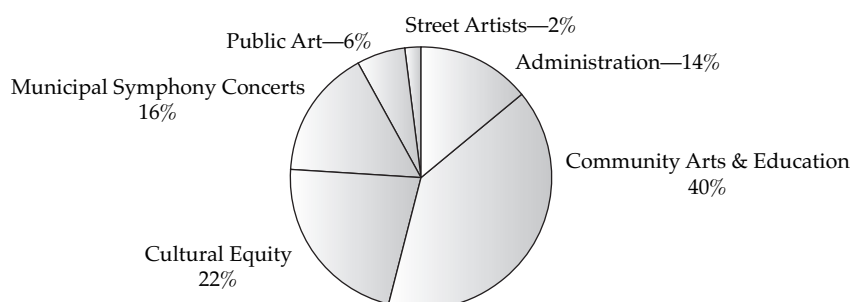
Additional services include providing design reviews of the City's building projects; maintaining the citywide civic art collection; managing the City's civic art gallery; promoting affordable or free performing arts events, including the municipal symphony series; and funding artwork for public display from transit and other advertisement revenues.

For more information, call (415) 252-2590 or 311.

Budget Data Summary

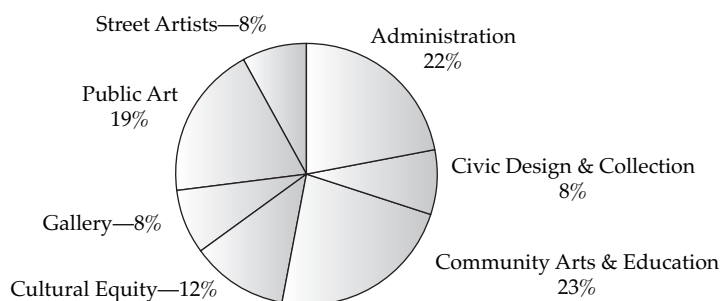
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$8,091,397	\$9,803,503	\$10,193,921	390,418	4%
Total FTE	24.22	24.83	21.33	(3.50)	(14%)

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Investing in Infrastructure and Expansion

- ◆ Recognizing the vital role the arts play in the life of the City, the Mayor's proposed budget includes an increase of \$1 million to stabilize and augment the Arts Commission's existing programming. Two permanent staff positions will be added—a Development Director to leverage City funds; and a Civic Collections registrar to catalogue and maintain the City's Civic Art Collection which is valued at \$80 million. A portion of these funds will also be used to maintain and support the City's four Cultural Center buildings. Moreover, approximately half of the funds will be used to support a new neighborhood grants program to ensure that art is available to all.
- ◆ In addition, the City will address the critical maintenance needs in at its Cultural Center buildings by investing \$478,000 in capital and accessibility improvements to the Bayview Opera House and the African American Art and Cultural Complex.

Supporting Cultural Equity Grants and Cultural Centers

- ◆ In 2007–2008, Hotel Tax growth will be used to support the City’s Cultural Centers and increase funding for in the Cultural Equity grants program. A proposed combined increase of approximately \$390,000 in funding for these grants has been included in the department’s budget.

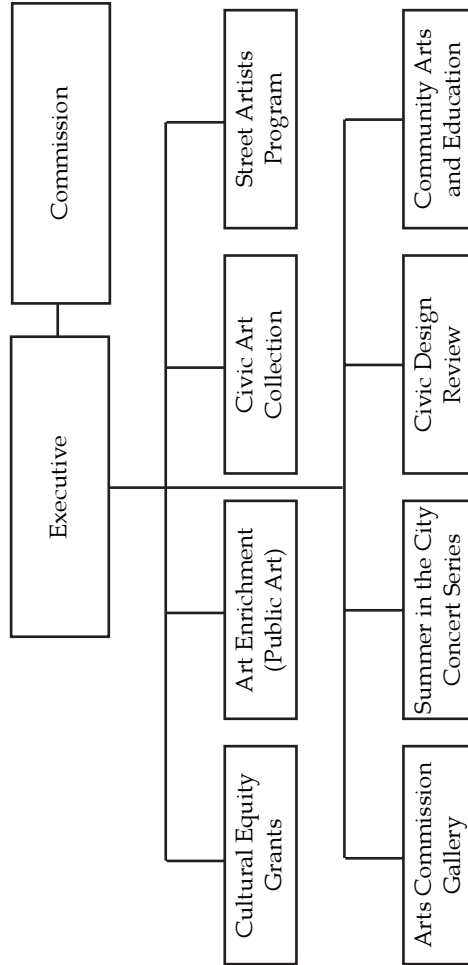
Commissioning Public Art throughout the City

- ◆ The construction of Laguna Honda Hospital will include 122 individual artworks from 15 artists. 44 pieces of art will be installed in the first residence building in late spring of 2008. The department is also planning on executing 11 other public art projects including two temporary art installations in natural settings on selected sites either on or adjacent to properties under the jurisdiction of the San Francisco Public Utilities Commission; two new pieces by Hung Liu and Joyce Hsu to be installed at the San Francisco International Airport; pieces in both the Upper Noe Valley Recreation Center and Minnie Lovie Ward Recreation Center; and three temporary Art on Market Street programs. In addition, the Arts Commission will begin work on new projects for the Transbay Terminal, SF General Hospital, Central Subway, McLaren Park and Bierman (Ferry) Park.

Maintaining Historical Public Monuments

- ◆ The SFAC is charged with maintaining the City’s civic art collection including historical public monuments located throughout the City. Maintenance plans for 2007–2008 include the stabilization and conservation of the Dewey Crumpler mural, The Fire Next Time II, located on the exterior gymnasium walls of the Joseph Lee Recreation Center. In addition, \$140,000 from the Capital Planning Program will be used to support the restoration and seismic bracing of the Francis Scott Key monument located in the Golden Gate Park Music Concourse.

ARTS COMMISSION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	25.22	25.83	27.33	1.50	6%
Non - Operating (Capital / Other)	(1.00)	(1.00)	(6.00)	(5.00)	500%
Net Operating Positions	24.22	24.83	21.33	(3.50)	(14%)
SOURCES					
Local Taxes	3,649,000	3,917,000	4,308,700	391,700	10%
Licenses & Fines	170,927	161,100	161,100	0	--
Use Of Money Or Property	16,842	12,580	12,580	0	--
Charges For Services	314,944	291,734	292,734	1,000	--
Other Revenues	402,289	557,207	599,354	42,147	8%
Transfers In	215,000	345,000	345,000	0	--
Expenditure Recovery	713,400	1,150,518	673,400	(477,118)	(41%)
Fund Balance	399,673	21,752	24,542	2,790	13%
Departmental Transfer Adjustment	7,812	0	0	0	--
General Fund Support	2,201,510	3,346,612	3,776,511	429,899	13%
Sources Total	8,091,397	9,803,503	10,193,921	390,418	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	1,227,753	1,720,696	1,584,714	(135,982)	(8%)
Fringe Benefits	357,760	506,310	504,147	(2,163)	--
Professional & Contractual Services	2,334,638	3,201,216	2,061,320	(1,139,896)	(36%)
Aid Assistance / Grants	3,775,000	4,067,320	5,006,285	938,965	23%
Materials & Supplies	40,320	8,864	5,854	(3,010)	(34%)
Equipment	5,103	0	0	0	--
Services Of Other Departments	350,823	174,097	396,851	222,754	128%
Uses - Operating Expenditure Total	8,091,397	9,678,503	9,559,171	(119,332)	(1%)
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	90,000	94,500	4,500	5%
Capital Projects	0	35,000	540,250	505,250	--
Uses - Project Expenditure Total	0	125,000	634,750	509,750	408%
USES BY PROGRAM RECAP					
Administration	1,159,625	1,219,448	1,297,015	77,567	6%
Civic Collection	148,832	50,000	156,000	106,000	212%
Community Arts & Education	3,195,094	4,094,766	4,520,293	425,527	10%
Cultural Equity	1,746,281	2,065,546	2,287,426	221,880	11%
Gallery	42,278	15,000	15,000	0	--
Municipal Symphony Concerts	1,428,804	1,498,387	1,621,577	123,190	8%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Neighborhood Services	41,272	0	0	0	--
Public Art	159,048	677,504	110,968	(566,536)	(84%)
Street Artists	170,163	182,852	185,642	2,790	2%
Uses By Program Recap Total	8,091,397	9,803,503	10,193,921	390,418	4%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATION				
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	10	20	20	20
CIVIC COLLECTION				
Maintain the City's Civic Art Collection				
♦ Number of major restorations of artwork in the Civic Art Collection	5	4	5	5
♦ Number of minor cleaning, repair and conservation projects completed	10	8	8	8
COMMUNITY ARTS & EDUCATION				
Transform San Francisco youth and their communities through creative writing classes				
♦ Number of youth participating in WritersCorps	540	500	500	500
CULTURAL EQUITY				
Facilitate access to assistance for potential grant applicants, especially first time applicants				
♦ Number of community application workshops	20	20	24	30
Provide financial support to cultural organizations to ensure all cultures of City are represented				
♦ Number of grants awarded by the Commission	113	100	100	110
GALLERY				
Establish and nurture new relationships between SFAC and other arts and community organizations				
♦ Number of organizations SFAC worked with during year	10	8	10	15
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 on time and on budget	10	12	15	12
STREET ARTISTS				
Assist artists in supporting themselves through selling their work				
♦ Number of licensed street artists (annual average)	411	384	405	400
♦ Number of first-time licenses issued	192	214	140	150

ASIAN ART MUSEUM

Mission

To lead a diverse, global audience toward discovering the unique material, aesthetic and intellectual achievements of Asian art and culture.

Services

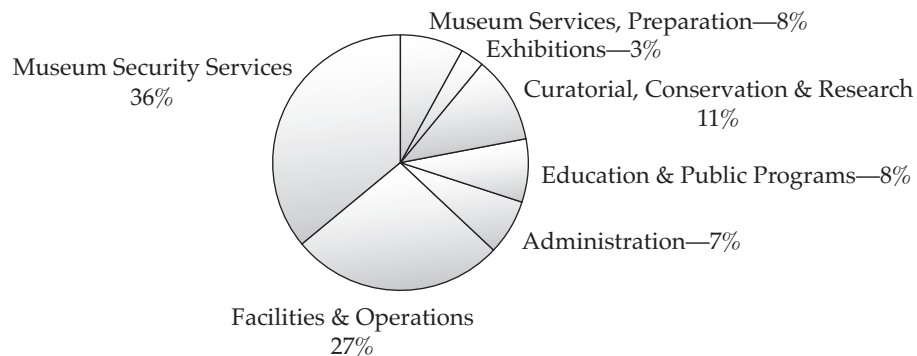
- ◆ **The Asian Art Museum (AAM)** houses the City's collection of over 15,000 Asian art objects, including the Avery Brundage Collection. The Museum provides for the long-term care, maintenance, security and display of the City's collection; hosts special exhibitions of Asian art from around the world; and develops and produces educational and outreach programs to inform a broad, diverse public about Asian art and culture.

For more information, call (415) 581-3500 or 311.

Budget Data Summary

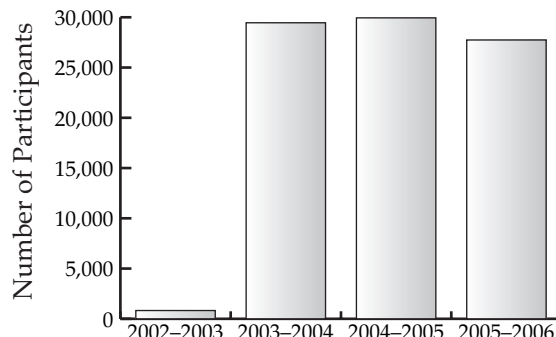
	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change from 2006-2007	
				Nominal	Percent
Total Expenditures	\$6,808,622	\$8,008,943	\$7,678,617	(\$330,326)	(4%)
Total FTE	60.33	58.93	55.93	(3.00)	(5%)

Resources by Service Area



Resources allocated to service or program as a percentage of total department budget.

Number of Education Program Participants



The number of Education Program Participants in the Museum, per year, since the Museum opened in Civic Center in March 2003 (fiscal year 2003).

Budget Issues and Details

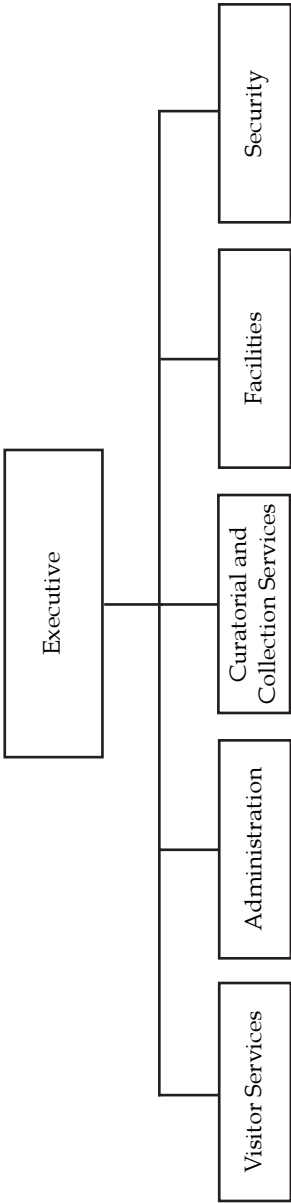
A Cultural Touchstone and Asset

- ◆ Through its expansive collection of art and a variety of special exhibitions, the AAM acts as a cultural touchstone for visitors. With continuing growth in new markets and the trend toward increasing globalization, the collections represent a rare insight into the culture, arts and history of countries emerging as global trade partners. For many, experiencing the collections of the Asian Art Museum is their first contact with the history and cultures of Asia. Exposure to the influences and evolution of Asian societies provides a greater cultural understanding in today's global economy.
- ◆ Rated as a three-star "must see" attraction by the Michelin guide, the AAM continues to enhance its role and reputation as a unique cultural asset to the City and County of San Francisco. The Avery Brundage collection is one of the most comprehensive and magnificent examples of an encyclopedic collection of Asian art. To fully showcase the incredible cultural value of the City's Asian Art collection, the museum actively promotes educational programming and outreach designed for a global audience of Bay Area residents, students and both domestic and international tourists.
- ◆ The 2007-2008 budget includes increased funding for facilities maintenance and guard staffing at the museum, now in its fifth year of operations in the Civic Center.

Featured Programming

- ◆ In 2007-2008, the museum will host a number of notable exhibitions representing the diversity and depth of Asian art and culture. During the summer of 2007, *Tezuka: The Marvel of Manga* will feature the work of Tezuka Osamu, considered "The God of Comics" and an icon in the world of manga (Japanese comics). This exhibition is the first of its kind outside of Japan. Another summer exhibit, Yoshitoshi's *Strange Tales: Woodblock Prints from Edo to Meiji* presents a hundred prints by Taiso Yoshitoshi dating from the turbulent last decades of Edo Japan to the westernizing Meiji era. In the autumn, the museum will present *Hiroshi Sugimoto: History of History*. Sugimoto is one of the most internationally-acclaimed Japanese artists living today. Shows are planned for the late fall and winter that will highlight Japanese contemporary sculpture and ukiyo-e paintings.

ASIAN ART MUSEUM



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	60.33	58.93	55.93	(3.00)	(5%)
Net Operating Positions	60.33	58.93	55.93	(3.00)	(5%)
SOURCES					
Local Taxes	1,761,000	1,890,000	2,079,000	189,000	10%
Charges For Services	694,001	873,375	873,375	0	--
Fund Balance	0	300,000	0	(300,000)	(100%)
General Fund Support	4,353,621	4,945,568	4,726,242	(219,326)	(4%)
Sources Total	6,808,622	8,008,943	7,678,617	(330,326)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	3,218,032	3,643,690	3,626,882	(16,808)	--
Fringe Benefits	922,329	1,182,933	1,197,788	14,855	1%
Professional & Contractual Services	1,975,747	1,983,282	1,983,282	0	--
Equipment	0	50,737	0	(50,737)	(100%)
Services Of Other Departments	692,514	698,301	713,665	15,364	2%
Uses - Operating Expenditure Total	6,808,622	7,558,943	7,521,617	(37,326)	--
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	150,000	157,000	7,000	5%
Capital Projects	0	300,000	0	(300,000)	(100%)
Uses - Project Expenditure Total	0	450,000	157,000	(293,000)	(65%)
USES BY PROGRAM RECAP					
Asian Art Museum	6,808,622	8,008,943	7,678,617	(330,326)	(4%)
Uses By Program Recap Total	6,808,622	8,008,943	7,678,617	(330,326)	(4%)

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ASIAN ART MUSEUM				
Increase museum membership				
♦ Number of museum members	18,147	20,063	19,658	18,579
Increase number of museum visitors				
♦ Number of museum visitors	244,949	236,250	223,675	220,000
Provide quality programs on Asian art and culture				
♦ Number of education program participants	27,741	25,000	18,600	19,050
♦ Number of public program participants	94,608	62,000	60,000	49,500

ASSESSOR-RECORDER

Mission

*To assess all property tax revenues that belongs to the City and County of San Francisco;
to ensure fair and equitable treatment of taxpayers; to maintain the official records of the City and County;
and to provide outstanding public service.*

Services

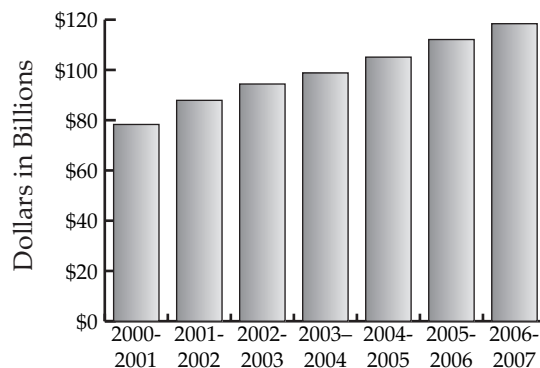
- ◆ **Assessor** assesses taxable real and business personal property; provides assistance to taxpayers on issues relating to property valuation; and assists taxpayers in applying for exemptions.
- ◆ **Recorder** records and maintains official documents; assesses and collects transfer taxes; and provides public access to a variety of official city records.

For more information, call (415) 554-5596 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$11,519,459	\$13,624,521	\$15,654,906	2,030,385	15%
Total FTE	112.69	117.49	128.77	11.28	10%

Assessment Roll History



The assessment roll has increased 51 percent for the past seven years.

Budget Issues and Details

Capturing All Tax Revenues

- ◆ The 2007–2008 budget includes funding for a primary objective for the Assessor-Recorder: to continue to reduce the inherited backlog that has accumulated over several years and minimize the accumulation of new workloads. This will be achieved by:
 - ❑ Addressing the backlog of unprocessed change in ownership transactions and new construction permits. Change in ownership and building permits must be processed in a timely manner, since there is a 4-year statute of limitations beyond which escape assessments on property may not be issued.
 - ❑ Meeting mandatory audits requirements. By law, the Assessor-Recorder is required to create, maintain and follow up on a mandatory audit schedule that meets state statutory obligations. This includes the addition of billboard companies that meet the requirements of the mandatory audits.
 - ❑ Improving the quality of appraisal and presentations of assessment appeals through standardization of data and information. This includes establishing standardized procedures with regards to the Assessment Appeals Board and the defending of the appraiser's valuation.
 - ❑ Increasing Documentary Transfer Tax revenues through the collection of un-recorded transactions, as well as auditing already recorded transactions.
 - ❑ Evaluating state and local legislation and proposing necessary amendments that may result in collecting additional revenue, such as collecting penalties from entities who failed to pay Documentary Transfer Tax on time.

Using Technology to Improve Business Processes

- ◆ The 2007-2008 budget includes funding for the Assessor-Recorder to use technology to enhance many of the department's business processes, including:
 - ❑ Enhancing the Assessor-Recorder system and investing in needed computer upgrades to increase the department's efficiency.
 - ❑ Identifying and implementing a department-wide information technology initiative that will enhance and improve the operational business functions of the department.

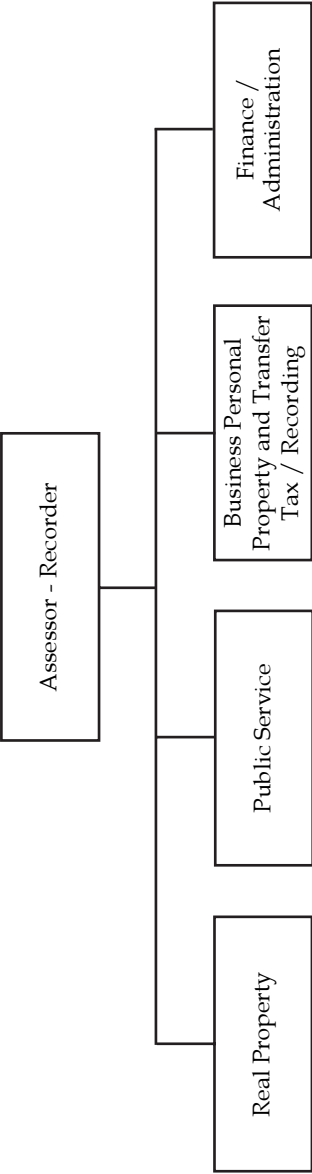
Increasing Efficiency and Eliminating Waste

- ◆ One of the primary means of increasing the efficiency of the department is to streamline processes, increase productivity and implement accountability. This includes:
 - ❑ Improving business processing by assessing and evaluating current business practices that can be streamlined to create operational efficiencies.
 - ❑ Centralizing copy, fax, and scanning functions by participating in the Copy Smart program, which will result in greater cost efficiencies in terms of paper use and copy, faxing and printing costs.

Improving Customer Service

- ◆ With customer satisfaction as a priority, the department will emphasize providing quality customer service by increasing training and creating manuals and policy directives for customer service employees. This will result in fewer employees spending time away from their primary duties and will lead to satisfied customers who will have their needs met in a timely and efficient manner.

ASSESSOR - RECORDER



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	112.69	117.49	128.77	11.28	10%
Net Operating Positions	112.69	117.49	128.77	11.28	10%
SOURCES					
Charges For Services	3,546,366	3,591,000	2,500,066	(1,090,934)	(30%)
Expenditure Recovery	247,596	247,596	247,596	0	--
Fund Balance	919,302	1,195,729	500,000	(695,729)	(58%)
General Fund Support	6,806,195	8,590,196	12,407,244	3,817,048	44%
Sources Total	11,519,459	13,624,521	15,654,906	2,030,385	15%
USES - OPERATING EXPENDITURES					
Salaries & Wages	6,756,366	8,357,288	9,573,537	1,216,249	15%
Fringe Benefits	2,040,918	2,460,368	2,809,442	349,074	14%
Overhead	484,225	509,225	444,546	(64,679)	(13%)
Professional & Contractual Services	867,835	884,038	1,543,988	659,950	75%
Materials & Supplies	52,689	119,233	119,233	0	--
Equipment	141,547	0	0	0	--
Services Of Other Departments	1,175,879	1,294,369	1,164,160	(130,209)	(10%)
Uses - Operating Expenditure Total	11,519,459	13,624,521	15,654,906	2,030,385	15%
USES BY PROGRAM RECAP					
Personal Property	1,518,899	1,767,548	2,240,191	472,643	27%
Real Property	3,276,638	4,333,741	4,872,280	538,539	12%
Recorder	2,788,590	3,379,075	3,482,822	103,747	3%
Tax Assessment	3,232,092	3,538,632	4,156,893	618,261	17%
Technical Services	703,240	605,525	902,720	297,195	49%
Uses By Program Recap Total	11,519,459	13,624,521	15,654,906	2,030,385	15%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
PERSONAL PROPERTY				
Assess all personal property, trade fixtures, boats and leasehold improvements				
♦ Percentage of mandatory audits completed by June 30	45%	50%	70%	70%
REAL PROPERTY				
Assess all taxable property within the City and County of San Francisco				
♦ Value of assessment roll (in millions)	n/a	n/a	\$121,500	\$126,000
♦ Value of supplemental and escape assessments (in millions)	n/a	n/a	\$4,000	\$3,000
Effectively defend and resolve assessment appeals				
♦ Total value of appeals resolved (in millions)	n/a	n/a	\$12,000	\$12,000
♦ Total value defended (in millions)	n/a	n/a	\$2,500	\$3,000
♦ Number of appeals resolved in a year	n/a	n/a	1,000	1,200
RECORDER				
Collect all fees for recording of documents				
♦ Recording fees	n/a	n/a	\$2,560,000	\$2,048,000
♦ Number of documents recorded	n/a	n/a	177,000	141,600

BOARD OF APPEALS

Mission

To provide citizens with a final administrative review of most permit and variance decisions of city departments. Reviews include an expeditious public hearing and decision before an impartial and fair panel as a last step in the City's permit issuance process.

Services

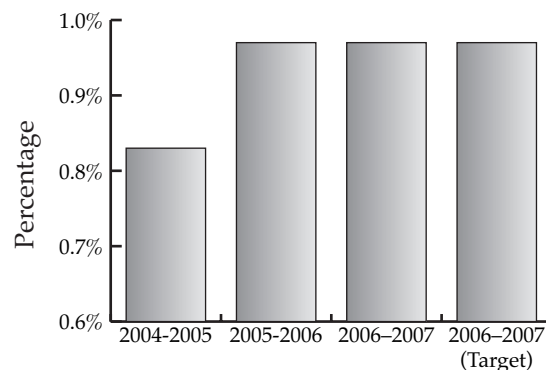
Board of Appeals administers the Charter mandated permit appeals process. Information about appealing a permit decision is available through a variety of outlets, including the internet, brochures, phone, fax and in-person. Appeals processing includes duly noticed public hearings and timely decisions to uphold, overrule or conditionally uphold departmental decisions.

For more information, call (415) 575-6880 or 311.

Budget Data Summary

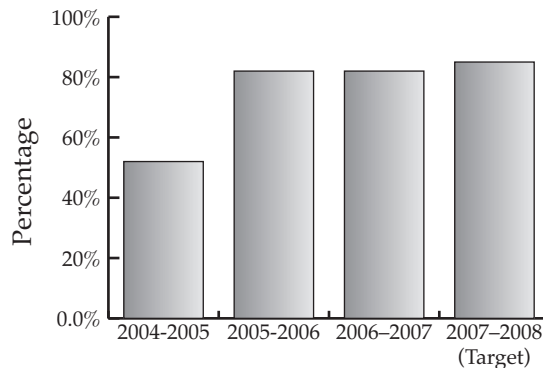
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$530,300	\$570,318	\$625,255	\$54,937	10%
Total FTE	4.85	4.90	4.61	(0.29)	(6%)

Percentage of Cases Decided Within 75 Days of Filing



The Board of Appeals is charged with hearing appeals of permitting decisions ranging from major construction projects to the location of medical cannabis dispensaries.

Percentage of Written Decisions Released Within 15 Days of Final Action



The Board works to communicate its decisions to the public as quickly as possible.

Budget Issues and Details

Service Level Changes

- ◆ In the current year, the Board of Appeals will process approximately 196 permit appeals. This is expected to increase to 250 in 2007–2008.
- ◆ In 2006, the Board of Supervisors passed legislation requiring expanded notification for permit appeal hearings. In the past, when a property was the subject of an appealed permit decision, the Board of Appeals was required to notify only owners of directly adjacent property. Under the new requirements, the Board will notify all property owners and residents within 150 feet.

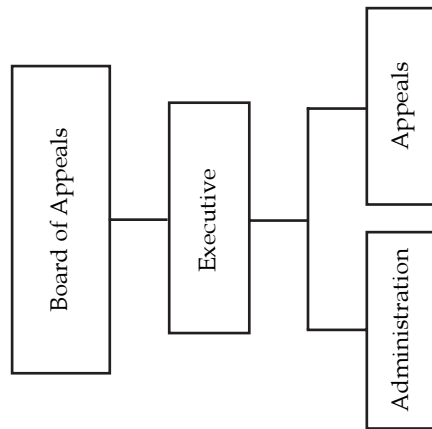
Timely and Efficient Appeals Processing

- ◆ The department's primary function is the timely processing of appeals and the clerical and administrative tasks related to hearings and decisions concerning those appeals.

Strengthening Institutional Capabilities

- ◆ The department continues to cross-train staff in all aspects of the permit process to improve service quality, reduce processing delays, ensure continuity of operations and maintain institutional memory.

BOARD OF APPEALS



TOTAL BUDGET - HISTORICAL COMPARISON

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>	<u>2007-2008</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2006-2007</u>	<u>% Chg From</u> <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	4.85	4.90	5.11	0.21	4%
Net Operating Positions	4.85	4.90	5.11	0.21	4%
SOURCES					
Charges For Services	530,300	570,318	625,256	54,938	10%
General Fund Support	0	0	0	0	--
Sources Total	530,300	570,318	625,256	54,938	10%
USES - OPERATING EXPENDITURES					
Salaries & Wages	348,372	380,783	380,363	(420)	--
Fringe Benefits	101,438	104,733	113,884	9,151	9%
Professional & Contractual Services	24,865	26,645	54,722	28,077	105%
Materials & Supplies	5,988	5,050	15,629	10,579	209%
Services Of Other Departments	49,637	53,107	60,658	7,551	14%
Uses - Operating Expenditure Total	530,300	570,318	625,256	54,938	10%
USES BY PROGRAM RECAP					
Appeals Processing	530,300	570,318	625,256	54,938	10%
Uses By Program Recap Total	530,300	570,318	625,256	54,938	10%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
APPEALS PROCESSING				
Provide a fair and efficient administrative appeals process to the public				
♦ Percentage of cases decided within 75 days of filing	82%	85%	85%	85%
♦ Percentage of written decisions released within 15 days of final action	97%	97%	96%	97%

BOARD OF SUPERVISORS

Mission

*To respond to the needs of the people of the City and County of San Francisco,
establish city policies and adopt ordinances and resolutions.*

Services

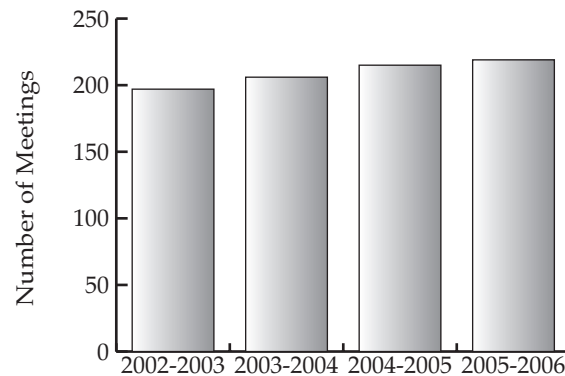
- ◆ **Clerk of the Board** provides leadership and administrative support for implementing board policies and providing quality service to the people of San Francisco. The Clerk's office includes three administrative divisions: Special Services; Legislative Analyst; and Records and Information Management.
- ◆ **Assessment Appeals Board** is an independent agency that adjudicates disputes between the Assessor's Office and property owners. It is the duty of the Assessment Appeals Board to equalize the valuation of the taxable property within the City and County of San Francisco for the purpose of taxation.
- ◆ **Sunshine Ordinance Taskforce** advises the Board of Supervisors and provides information to other city departments on appropriate ways to implement the Sunshine Ordinance, which requires public access to meetings and public records.
- ◆ **Budget Analyst** provides independent fiscal analysis, special studies and management audits of city departments and programs to the Board of Supervisors.
- ◆ **Youth Commission** represents and advocates for the needs of San Francisco's youth and encourages them to be involved in the political arena.
- ◆ **San Francisco Local Agency Formation Commission** reviews and approves jurisdictional boundary changes including: annexations and detachments of territory and special districts; incorporation of new cities; formation of new special districts; and consolidations, mergers and dissolutions of existing districts.
- ◆ **Office of the Legislative Analyst** supports the policy-making initiatives of the Board of Supervisors by providing objective information, research and analysis.

For more information, call (415) 554-5184 or 311.

Budget Data Summary

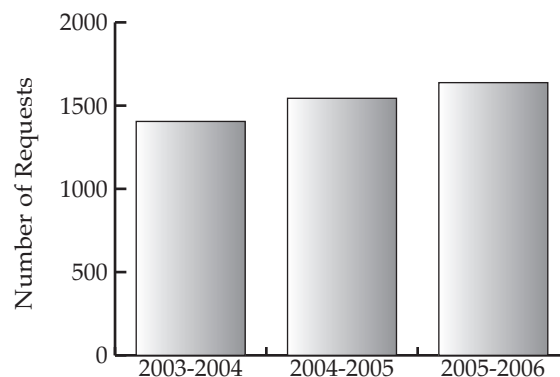
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$9,635,112	\$10,850,598	\$10,485,220	(\$365,378)	(3%)
Total FTE	62.88	64.02	63.04	(0.98)	(2%)

Meetings Clerked (Fiscal Years 2003–2006)



The number of Board and Committee meetings are increasing on an annual basis.

Requests for Public Information



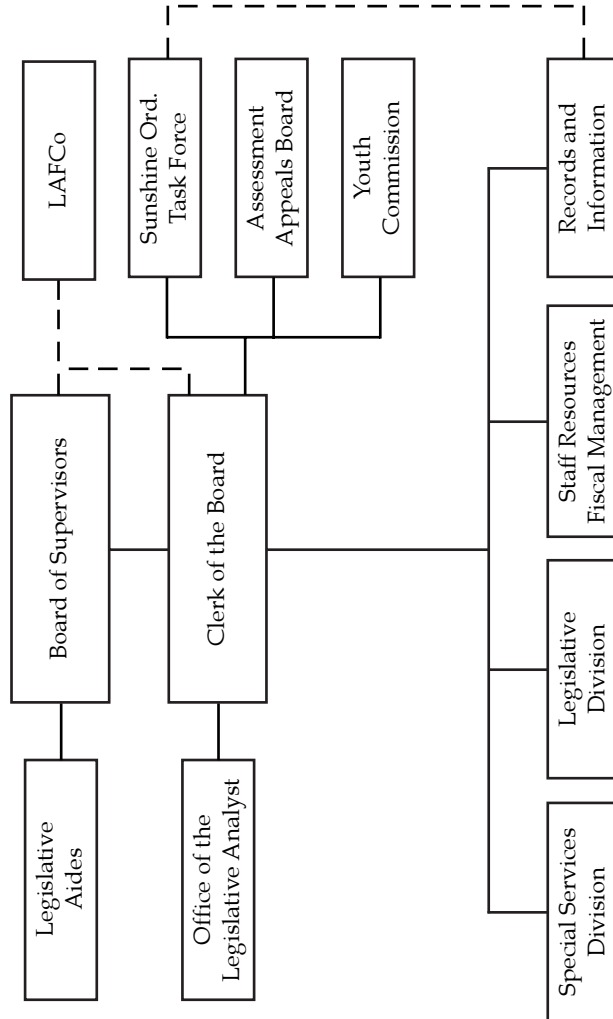
Number of requests for public information.

Budget Issues and Details

Promoting Department Efficiency

- ◆ In 2007–2008, a new Clerk of the Board will be appointed and begin orientation in legislative functions and responsibilities. Further, a new Deputy Director for the Legislative Division will be hired and a new full-time staff person will be added to support the Sunshine Ordinance Taskforce.
- ◆ The new on-line Legislative Tracking System will begin implementation in the Spring of 2008 and will promote public accessibility and efficiency. The tracking system assists with the creation of Board and committee agendas, meeting minutes and vote information, as well as legislation introduction documents. It also complies with the administrative code requirements to maintain a legislative history.

BOARD OF SUPERVISORS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	62.88	64.02	63.04	(0.98)	(2%)
Net Operating Positions	62.88	64.02	63.04	(0.98)	(2%)
SOURCES					
Intergovernmental Revenue - State	363,276	260,000	260,000	0	--
Charges For Services	124,704	139,695	139,700	5	--
Expenditure Recovery	19,963	17,500	17,500	0	--
Fund Balance	0	376,000	0	(376,000)	(100%)
General Fund Support	9,127,169	10,057,403	10,068,020	10,617	--
Sources Total	9,635,112	10,850,598	10,485,220	(365,378)	(3%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	4,878,805	5,393,779	5,395,103	1,324	--
Fringe Benefits	1,331,656	1,492,162	1,500,000	7,838	1%
Professional & Contractual Services	3,161,171	3,669,505	3,363,332	(306,173)	(8%)
Materials & Supplies	29,875	24,743	24,743	0	--
Equipment	24,657	0	6,600	6,600	--
Services Of Other Departments	208,948	270,409	195,442	(74,967)	(28%)
Uses - Operating Expenditure Total	9,635,112	10,850,598	10,485,220	(365,378)	(3%)
USES BY PROGRAM RECAP					
Board Of Supervisors	3,859,707	4,483,562	4,343,102	(140,460)	(3%)
Budget & Legislative Analysts	2,739,048	2,684,369	2,755,307	70,938	3%
Children's Baseline	148,074	315,537	219,558	(95,979)	(30%)
Clerk Of The Board	2,789,892	3,069,938	2,869,911	(200,027)	(7%)
Local Agency Formation	98,391	297,192	297,342	150	--
Uses By Program Recap Total	9,635,112	10,850,598	10,485,220	(365,378)	(3%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
BUDGET & LEGISLATIVE ANALYSTS				
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.				
♦ Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing.	100%	100%	100%	100%
♦ Percentage of legislative or policy related assignments from the Board/Committees are completed in a timely manner.	80%	90%	80%	90%
CLERK OF THE BOARD				
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.				
♦ Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames.	100%	94%	94%	94%
♦ Percentage of written, electronic public records and telephone requests answered within established time frame.	100%	95%	100%	100%

CHILDREN AND FAMILIES COMMISSION (FIRST FIVE SAN FRANCISCO)

Mission

To establish the enduring obligation of San Francisco's residents and government to ensure the opportunity for outstanding health and development for every child born and raised in this County.

Services

First 5 San Francisco provides the following services:

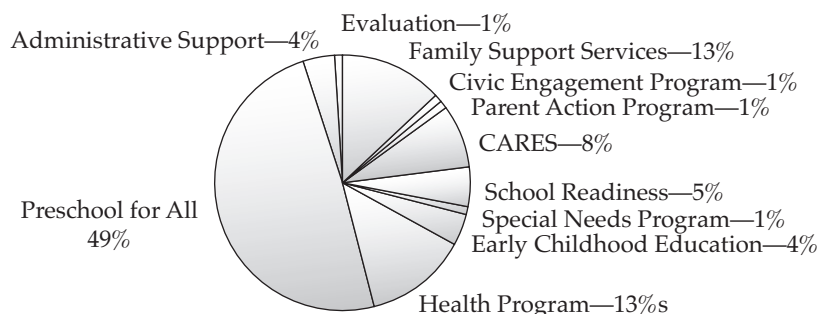
- ◆ **Early Care and Education** provides the resources pre-school children will need in order to enjoy and be successful in school. These resources include: Preschool For All; S.F. CARES; School Readiness Initiative partnership with the San Francisco Unified School District (SFUSD); and Gateway to Quality (assessments and technical assistance for providers).
- ◆ **Children's Health** involves families and communities in the healthy development of children. Initiatives for this project include: Health Insurance; Screening and Assessments for Children with Special Health Care Needs; and Prevention and Treatment Resources.
- ◆ **Family Functioning** ensures that families have easy access to community-based resources and information they might need to promote their child's healthy development. Initiatives for this project include: neighborhood-based family support programs; mini-grants for parent-led initiatives; and Family Ambassadors (parent peer-to-peer training and outreach).
- ◆ **Improving Systems of Care** through partnering with other City agencies and key community stakeholders to promote a deeper and more coordinated investment in the adoption of best practices and standards among programs and practitioners serving young children birth to 5 years and their families.

For more information, call (415) 934-4849 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$13,408,086	\$17,602,336	\$21,326,012	\$3,723,676	21%
Total FTE	10.75	14.00	17.50	3.50	25%

2007–2008 Allocation of Department Resources



Breakdown of program spending for children 0-5 and their families in San Francisco.

Budget Issues and Details

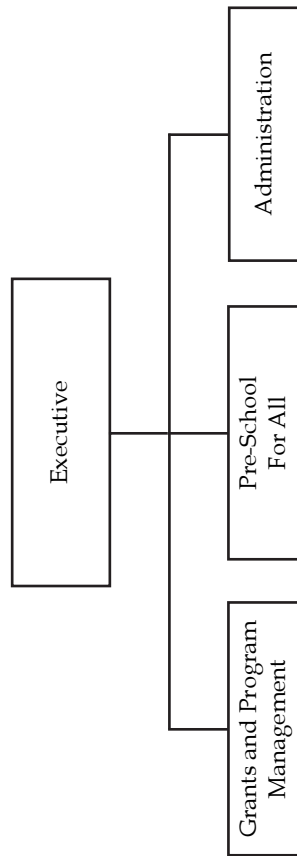
Continuing Preschool for All

- ◆ The department began implementation of Preschool for All (PFA) in 2005–2006 and has been integrating this new initiative into the overall work of the department. In 2007–2008, First 5's Prop H allocation will increase from \$6.6M to \$10M. Preschool For All will continue to expand and include additional preschool sites in a total of 18 zip codes across the City: Hayes Valley/Tenderloin, South of Market, Downtown, Chinatown, Financial District, Russian Hill/Nob Hill, North Beach/Telegraph Hill, Embarcadero, Treasure Island, Potrero Hill, Richmond, Bayview, Mission, Excelsior/OMI, Visitacion Valley, Western Addition, Haight/Ashbury. First 5 anticipates funding approximately 1,800 preschoolers in 2007–2008.

New 5-Year Strategic Plan

- ◆ First 5 San Francisco is charged with implementing services for children aged 0–5 years with Proposition 10 revenues which is funded by the tobacco tax. In 2006, First 5 approved a new five-year strategic plan for 2007–2012. In addition to focusing on the service areas of early childhood development, child health and family function, First 5 has also undertaken a policy advocacy strategy. Improving systems of care is a new goal which seeks to increase investment in children's services and the adoption of best practices and standards in partnership with other City agencies and community groups.
- ◆ First 5 will collaborate with the Human Services Agency and Department of Children, Youth and Families to release \$11.7 million in funding solicitations over the next few months in the areas of family functioning, health screenings and early childhood development. Furthermore, the collaborating departments will coordinate and streamline reporting and evaluation requirements.

CHILDREN AND FAMILIES COMMISSION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	10.75	14.00	17.50	3.50	25%
Net Operating Positions	10.75	14.00	17.50	3.50	25%
SOURCES					
Use Of Money Or Property	1,104,721	488,579	640,000	151,421	31%
Intergovernmental Revenue - State	8,740,789	10,447,091	9,482,662	(964,429)	(9%)
Transfers In	3,333,333	6,666,666	10,000,000	3,333,334	50%
Fund Balance	229,243	0	1,203,350	1,203,350	--
Sources Total	13,408,086	17,602,336	21,326,012	3,723,676	21%
USES - OPERATING EXPENDITURES					
Salaries & Wages	647,462	1,072,910	1,208,676	135,766	13%
Fringe Benefits	170,063	388,615	463,428	74,813	19%
Professional & Contractual Services	318,864	894,056	676,096	(217,960)	(24%)
Aid Assistance / Grants	10,863,676	13,343,081	15,210,712	1,867,631	14%
Materials & Supplies	14,231	41,500	76,026	34,526	83%
Services Of Other Departments	1,393,790	1,862,174	3,691,074	1,828,900	98%
Uses - Operating Expenditure Total	13,408,086	17,602,336	21,326,012	3,723,676	21%
USES BY PROGRAM RECAP					
Children & Families	11,535,398	10,395,670	10,809,272	413,602	4%
Public Ed Fund - Prop H (March 2004	1,872,688	7,206,666	10,516,740	3,310,074	46%
Uses By Program Recap Total	13,408,086	17,602,336	21,326,012	3,723,676	21%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
CHILDREN & FAMILIES				
Ensure that San Francisco's children have adequate health care				
◆ Number of children age 0-5 who are insured through Healthy Kids	709	780	505	505
Improve children's readiness for elementary school				
◆ Number of children participating in school readiness activities	537	1,000	1,228	1,900
Provide high quality child care for San Francisco's children				
◆ Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.	1,150	1,000	1,000	1,000
◆ Percent of licensed childcare centers that have a current quality assessment	n/a	n/a	51%	55%
PUBLIC ED FUND - PROP H (MARCH 2004)				
Improve children readiness for elementary school				
◆ Number of children screened for special needs	490	1,000	800	1,100
Improve quality of preschool services				
◆ Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	25	20	25	15
◆ Number of classrooms participating in arts initiative	27	20	20	50
◆ Number of classrooms participating in science initiative	36	40	40	75
Increase access to high quality preschool				
◆ Number of four-year olds enrolled in Preschool For All (PFA) program	537	963	1,003	1,300
Increase preschool workforce development opportunities				
◆ Number of PFA staff participating in PFA professional development activities	100	50	150	200

CHILDREN, YOUTH AND THEIR FAMILIES

Mission

To improve the well-being of San Francisco's children and youth by ensuring the wise investment of resources in comprehensive services, community building, promoting public policies and creating strategic partnerships to achieve positive outcomes for children, youth and their families.

Services

The Department of Children, Youth and their Families (DCYF) provides a wide-range of services including:

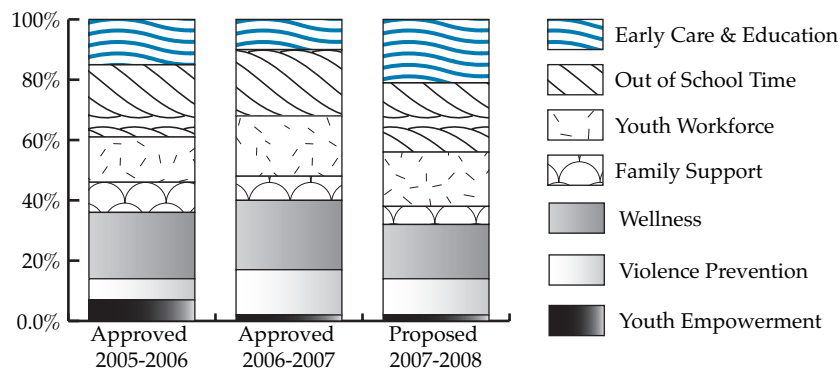
- ◆ Funding and support for more than 275 programs in community-based organizations, schools and City departments which deliver academic support, youth employment, early childhood education, family support, child care, arts, recreation, sports and mental health services.
- ◆ Implementing a wide variety of inter-departmental and public/private initiatives including: Gateway to Quality Child Care; After-School For All; San Francisco SafeStart Initiative (coordinated services for families with children exposed to violence), Stay-in-School Coalition; Jobs for Youth; Wellness Centers; Youth Initiative Projects; SF TEAM (elementary school literacy); Community Response Network; and Beacon Centers.

For more information, call (415) 554-8990 or 311.

Budget Data Summary

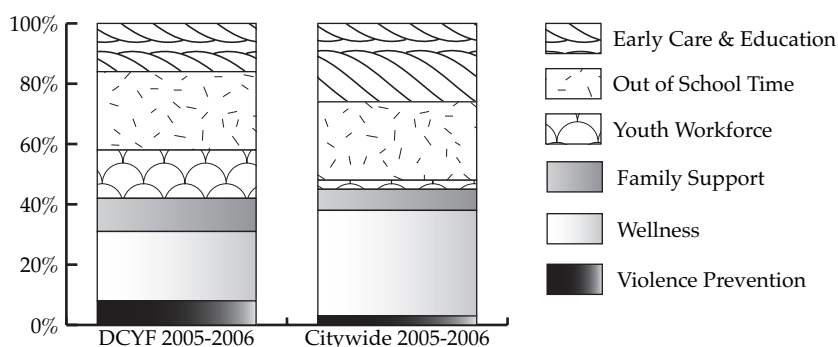
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$72,285,755	\$68,842,393	\$94,387,867	\$25,545,474	37%
Total FTE	30.23	32.56	33.54	0.98	3%

DCYF Core Investments



DCYF maintains its prioritization among six core investments as funding grows.

DCYF Spending vs. City Spending



In a review of six funding priorities for Children 0-17, the chart indicates a fairly even distribution in DCYF funding priorities, while the City's funding shows a higher concentration in Wellness and Early Care and Education.

Budget Issues and Details

Investing in the Future, Addressing Community Priorities and Maximizing Public Investment

- ◆ The amount the City spends on children increased in 2007–2008 by \$8 million for a total of \$140.9 million between the Children's Baseline and the Children's Fund. At DCYF, spending from childrens' baseline and other sources will increase by \$2.3 million.
- ◆ DCYF is proposing a budget that is based on an extensive 18 month community input process to set funding priorities for children, youth and their families which culminated in the adoption of the Children's Services Allocation Plan (CSAP) by the Board of Supervisors in January 2007. Signature initiatives of the Newsom administration are another key part of the DCYF budget, including Afterschool for All, Communities of Opportunity, New Directions Employment Program, Youth Vote, Shape Up San Francisco and a new City-wide service learning program. Youth Vote will receive an investment of \$150,000 to increase student civic engagement. Expanded implementation of Youth Vote will involve a Citywide assessment of youth issues, a mock election and development of a Citywide youth advocacy platform in partnership with the Youth Commission.

- ◆ In 2007–2008, the department begins its 2007–2010 funding cycle, and has budgeted \$25.2 million to be awarded to over 250 grantees. For the first time, DCYF adds a new funding category for teen out-of-school-time (afterschool and summer) programs which will reach an additional 4,000 teens. In addition, the range and quality of afterschool programs for children ages 6 to 13 will be expanded to include theatre, art, video, science, technology, sports, and gardening. These programs will be offered during the summer as well. Daily after school programs are funded in every neighborhood in the City.
- ◆ For the first time, the Children’s Fund will support youth run businesses through a process designed and run by youth. DCYF will also be expanding youth employment and training opportunities, including digital media, technology, journalism and careers in the health field. In addition to the Youthworks program, \$3 million has been allocated to nonprofits that provide youth workforce development in the coming year.
- ◆ For the first time, through trusted community-based organizations, DCYF will be funding conveners in 20 neighborhoods. The purpose of this new investment is to improve the coordination and efficiency of services, improve accountability among service providers to meet resident needs, increase access to services for neighborhood residents, plan community-wide events and share resources among public and nonprofit agencies.

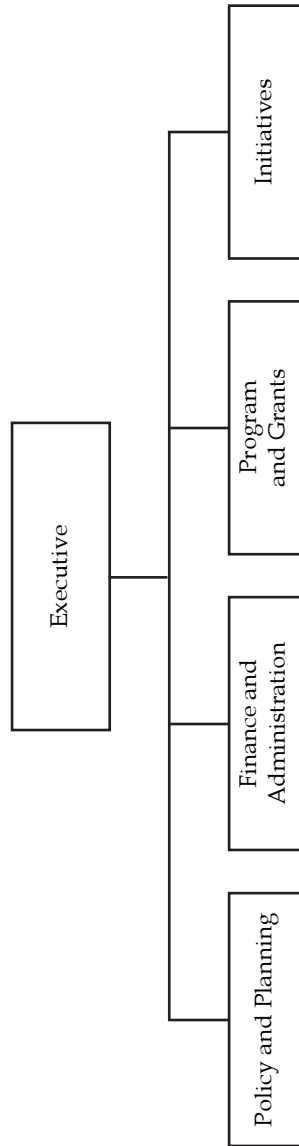
Investing in Underserved Communities

- ◆ Convened by the Mayor two years ago, the Transitional Youth Task Force issued a report in May 2007 that articulated a four point policy platform focused on system changes and program investments to improve outcomes for youth ages 16 to 24 who are not in school or the labor force. Recommendations focused on service coordination, increased outreach, an integrated information system, housing and comprehensive services as the starting points for change. To support the initial implementation of the recommendations developed by the Taskforce, \$500,000 has been set aside in the coming year to address the needs of transitional youth.
- ◆ DCYF has had a long history of funding the City’s most vulnerable populations, including residents of public housing. This year’s budget reflects an increased commitment to children and families who live in public housing. An additional \$200,000 was awarded to community based organizations that provide Out of School Time services to children in public housing. Furthermore, DCYF is collaborating with residents’ groups and the Housing Authority to commit an additional \$300,000 to family developments including Alice Griffith, North Beach, Rosa Parks Annex, Bernal Dwelling, Hayes Valley, Hunters View, Sunnydale and Portrero Terrace and Annex.

Improving Education by Partnering with the San Francisco Unified School District

- ◆ The City will invest \$30 million in 2007–2008 to fulfill the Proposition H requirement to fund Preschool For All, of which \$20 million will flow through DCYF.
- ◆ DCYF and the Mayor’s Office will continue its Partnership for Achievement with SFUSD and across departments and community agencies to foster new and stronger relationships with the school district and to improve educational outcomes for San Francisco’s children and youth. In addition to the Proposition H funding, DCYF has allocated \$6 million to support other initiatives such as Wellness Centers and anti-truancy strategies. In the coming year, DCYF will fund a pilot project to create access to wellness services for approximately 1,500 middle school students.

CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	30.23	32.56	33.54	0.98	3%
Net Operating Positions	30.23	32.56	33.54	0.98	3%
SOURCES					
Local Taxes	30,236,808	35,493,000	39,951,200	4,458,200	13%
Use Of Money Or Property	842,667	108,000	108,000	0	--
Intergovernmental Revenue - Federal	1,263,130	346,320	0	(346,320)	(100%)
Intergovernmental Revenue - State	204,953	195,000	195,000	0	--
Charges For Services	99,304	1,035,273	1,130,313	95,040	9%
Transfers In	21,911,364	3,077,384	23,077,384	20,000,000	650%
Expenditure Recovery	1,792,898	1,831,636	2,286,508	454,872	25%
Fund Balance	3,948,375	7,772,966	2,831,665	(4,941,301)	(64%)
General Fund Support	11,986,256	18,982,814	24,807,797	5,824,983	31%
Sources Total	72,285,755	68,842,393	94,387,867	25,545,474	37%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,236,259	2,690,612	2,806,828	116,216	4%
Fringe Benefits	576,193	906,490	960,348	53,858	6%
Professional & Contractual Services	1,279,489	1,074,233	1,268,265	194,032	18%
Aid Assistance / Grants	59,830,972	51,107,120	77,035,869	25,928,749	51%
Materials & Supplies	141,028	92,651	114,883	22,232	24%
Services Of Other Departments	8,221,814	12,943,147	12,201,674	(741,473)	(6%)
Budgetary Reserves	0	28,140	0	(28,140)	(100%)
Uses - Operating Expenditure Total	72,285,755	68,842,393	94,387,867	25,545,474	37%
USES BY PROGRAM RECAP					
C H F - Public Education Fund (Prop	19,959,230	0	20,000,000	20,000,000	--
Children's Baseline	17,132,661	26,047,598	27,728,724	1,681,126	6%
Children's Fund Programs	32,188,252	39,548,966	41,685,865	2,136,899	5%
Children's Svcs - Non-Children's Fund	3,005,612	3,245,829	4,973,278	1,727,449	53%
Uses By Program Recap Total	72,285,755	68,842,393	94,387,867	25,545,474	37%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CHILDREN'S BASELINE				
Increase the quality and accessibility of child care				
♦ Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	1,577	1,500	1,500	1,600
♦ Number of centers and family child care providers that receive a quality assessment	233	220	200	220
Support the health of children and youth				
♦ Number of high school students served at school Wellness Centers	3,820	4,100	4,100	4,500
♦ Number of meals delivered to eligible children and youth through the Summer Food Program	203,756	210,000	183,417	n/a
♦ Number of adolescents with access to school wellness centers	11,118	12,818	12,615	n/a

CHILD SUPPORT SERVICES

Mission

To empower parents to provide economic support for their children, thereby contributing to the well-being of families and children.

Services

The San Francisco Department of Child Support Services (DCSS) provides a child support program that puts the security of children above all else, based on the legal duty of both parents to provide financial support for their child. The Child Support program services include:

- ◆ Locating parents and establishing paternity.
- ◆ Requesting and modifying child and medical support orders through the court.
- ◆ Enforcing child support and spousal support orders.
- ◆ Collecting and distributing child support.

DCSS provides technical assistance to the CASES Consortium, a group of 55 California counties that use the same child support case management and enforcement automated child support system. Services to member counties include:

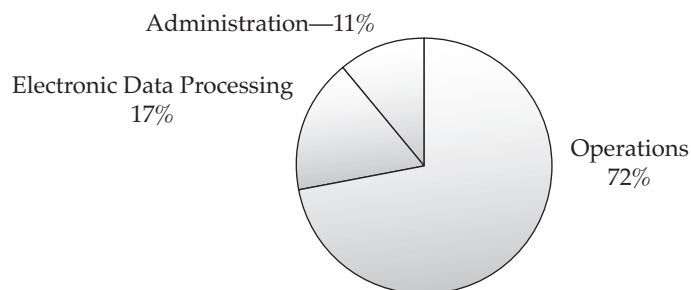
- ◆ Providing on-going education, training and technical support regarding changes to the case management software application.
- ◆ Providing analysis, design and testing changes needed for the interim case management application as mandated by state and federal law.

For more information, call (415) 356-2959 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$14,535,094	\$15,273,390	\$14,760,636	(\$512,754)	(3%)
Total FTE	139.62	131.54	125.35	(6.19)	(5%)

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Prioritizing Direct Services

- ◆ To absorb increased salary and benefit costs, the department's 2007–2008 budget eliminates five vacant positions in the Child Support Program and streamlines the administrative management structure. This reflects the California Department of Child Support Services' efforts to reduce program overhead costs while maintaining or increasing direct services.

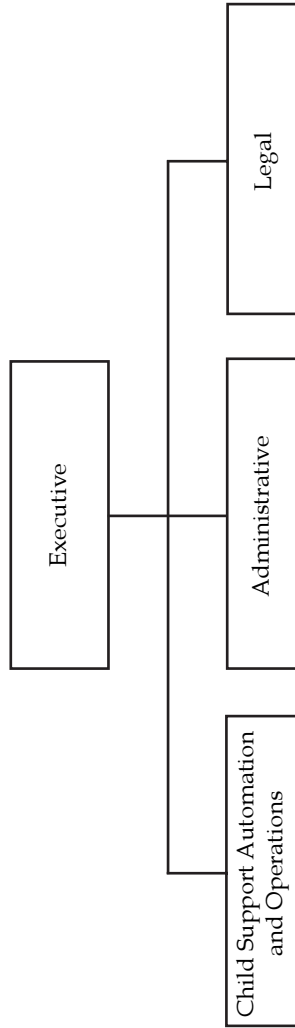
Increasing Efficiency by Centralizing Data and Distribution

- ◆ Per federal law, the California Department of Child Support Services implemented the new Statewide Collection and Distribution Unit (SDU) which consolidates each county's child support collection and distribution role at the state level. Central automation will enable custodial and non-custodial parents to make and receive child support payments electronically. In addition, the state has also implemented a statewide database of cases that will enable counties to view specific case information from other counties. The department will redesign its website to be more user-friendly, and to incorporate and provide direct links to SDU, Employment Development Department and other resources.

Provide Automation Services through the CASES Consortium

- ◆ Now in its fourth year of a five-year partnership with the California Department of Child Support Services, DCSS provides technical assistance in the maintenance and operation of the automated child support case management and enforcement system. The state has authorized the use of this system in 55 of 58 California counties until 2008 when counties will convert to a single statewide system and CASES will become obsolete. DCSS will continue to provide support and technical assistance during the conversion process.

CHILD SUPPORT SERVICES



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	141.62	131.54	125.35	(6.19)	(5%)
Non - Operating (Capital / Other)	(2.00)	0.00	0.00	0.00	--
Net Operating Positions	139.62	131.54	125.35	(6.19)	(5%)
SOURCES					
Intergovernmental Revenue - Federal	9,612,755	10,042,808	9,725,519	(317,289)	(3%)
Intergovernmental Revenue - State	4,873,361	5,096,840	5,003,617	(93,223)	(2%)
Charges For Services	7,273	6,500	6,500	0	--
Expenditure Recovery	0	0	25,000	25,000	--
Fund Balance	41,705	127,242	0	(127,242)	(100%)
Sources Total	14,535,094	15,273,390	14,760,636	(512,754)	(3%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	8,361,575	9,106,010	8,851,383	(254,627)	(3%)
Fringe Benefits	2,973,055	3,102,451	3,003,049	(99,402)	(3%)
Professional & Contractual Services	1,699,096	1,712,874	1,467,301	(245,573)	(14%)
Materials & Supplies	198,140	229,198	254,011	24,813	11%
Equipment	0	6,585	0	(6,585)	(100%)
Services Of Other Departments	1,303,228	1,116,272	1,184,892	68,620	6%
Uses - Operating Expenditure Total	14,535,094	15,273,390	14,760,636	(512,754)	(3%)
USES BY PROGRAM RECAP					
Cases Consortium	2,327,541	2,243,016	0	(2,243,016)	(100%)
Child Support Services	12,207,553	13,030,374	14,760,636	1,730,262	13%
Uses By Program Recap Total	14,535,094	15,273,390	14,760,636	(512,754)	(3%)

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
CHILD SUPPORT SERVICES				
Establish child support orders				
♦ San Francisco orders established as a percentage of cases needing an order	86.9%	89.0%	89.0%	89.0%
Establish paternity for children born out of wedlock in the county				
♦ Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	98.2%	95.0%	95.0%	95.0%
Increase economic self-sufficiency of single parent families				
♦ Amount of child support collected by SF DCSS annually, in millions	\$34.0	\$34.5	\$34.1	\$34.1
♦ San Francisco current collections as a percentage of current support owed	60.2%	61.0%	60.5%	61.0%
♦ San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed	56.4%	58.0%	52.0%	52.5%
Provide effective services to clients				
♦ Number of unemancipated children in San Francisco caseload	22,256	22,000	20,300	20,300

CITY ATTORNEY

Mission

To provide the highest quality legal services to the Office of the Mayor, the Board of Supervisors, the San Francisco Unified School District 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 advice and counsel to every unit of local government, including:

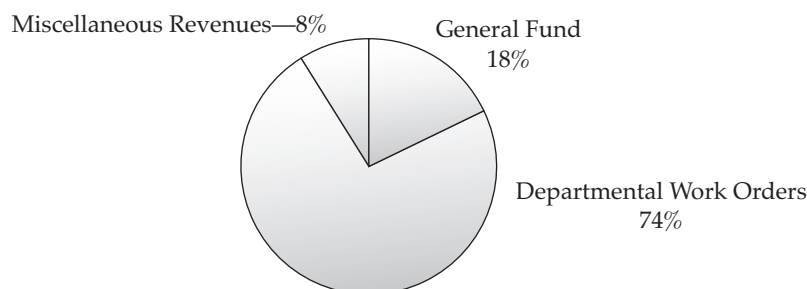
- ◆ Representing the City and County in all civil legal proceedings, both as defendant and plaintiff;
- ◆ Drafting and reviewing legislation, contracts, surety bonds and other legal documents;
- ◆ Defending the validity of local laws and administrative actions, whether enacted by City policymakers or voters;
- ◆ Providing advice or written opinions to any officer, department head, board, commission or other unit of local government;
- ◆ Making recommendations to the Board of Supervisors for or against the settlement or dismissal of legal proceedings;
- ◆ Protecting our residents, businesses and neighborhoods by aggressively enforcing San Francisco's building, health, and public safety codes;
- ◆ Preparing reviews annually and making available to the public a codification of ordinances of the City and County of San Francisco;
- ◆ Investigating, evaluating and recommending disposition of all claims made against the City.

For more information, call (415) 554-4700 or 311 or visit the office's website at <http://www.sfgov.org/cityattorney>.

Budget Data Summary

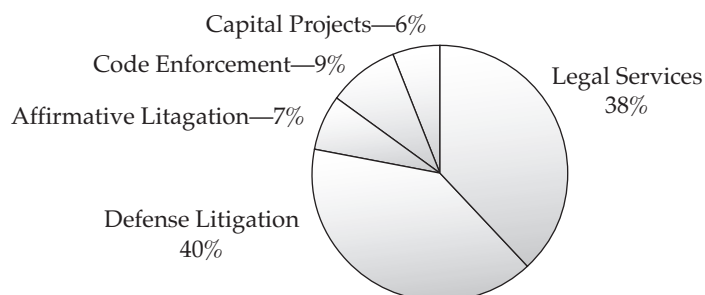
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$63,712,348	\$59,714,478	\$64,776,572	5,062,094	8%
Total FTE	226.35	237.72	240.23	2.51	1%

Revenue Source



Fiscal Years 2007–2008 revenue sources.

Fiscal Resources Allocation



Fiscal resources allocation by program area as a percentage of total budget.

Budget Issues and Details

Protecting Residents, Businesses and Neighborhoods

- ◆ In 2007–2008, the office will continue to work with the U.S. Attorney’s Office and local public safety agencies to enforce and expand a temporary restraining order against gangs in San Francisco. The office will pursue the use of civil remedies to help clear neighborhoods of nuisances, polluters and slumlords who threaten public health and safety.
- ◆ The office also will expand its Bayview and Western Addition Neighborhood Rescue Teams in an effort to establish a coordinated approach to the resolution of long-standing nuisances such as drug activity, illegal dumping and excessive noise.

Defending Lawsuits

- ◆ The City Attorney’s Office represents the City in about 7,500 actions annually, ranging from personal injury and property damage to breach of contract. Cost-effective strategies are used to allocate resources to these cases with almost all of them managed with in-house expertise. Where appropriate, the office also has programs to leverage pro bono assistance from the private bar.

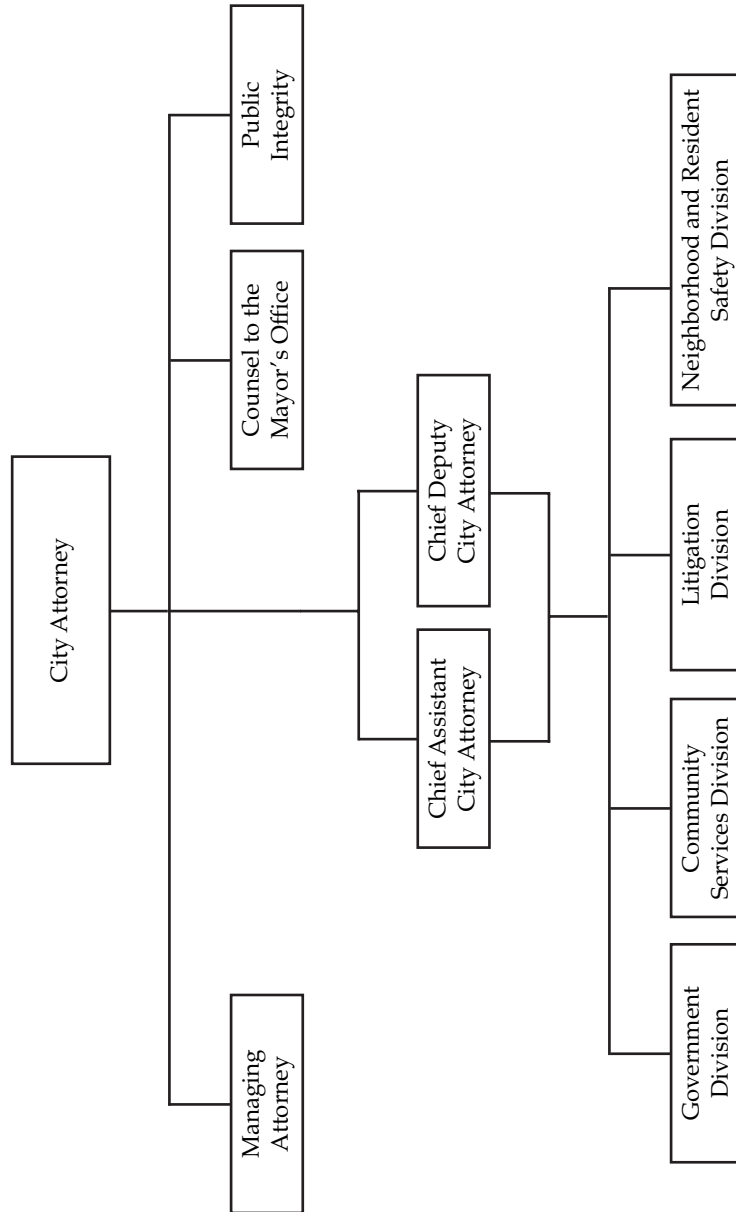
Focusing on Affirmative Litigation

- ◆ The Mayor's budget invests \$2.7 million in the Affirmative Litigation Program. This effort advances important public policy initiatives established by the Mayor and Board of Supervisors. In 2007–2008, the program will continue its important work to:
 - ❑ Investigate and prosecute public integrity cases to ensure the probity and transparency of the City's contracting and decision-making processes, and to seek damages where public funds have been misappropriated. These actions protect the integrity of the City contracting process and related ordinances, and in many instances, reform industry practices.
 - ❑ Expose and eliminate unscrupulous business practices of energy producers and pursue restitution on behalf of Pacific Gas & Electric's customers for approximately \$4.6 billion that the company wrongly siphoned from its subsidiaries.
 - ❑ Continue to support the City's effort to end discrimination against gay and lesbian couples who wish to marry by seeking an unequivocal declaration from the courts that state provisions banning same-sex marriage are unconstitutional.
 - ❑ Develop and implement legal strategies to end predatory lending practices and eliminate fraud and financial abuse against senior citizens in San Francisco.
 - ❑ Pursue anti-trust cases on behalf of the City to recover overcharges due to price fixing and other anti-trust violations.

Advising on Other Important City Projects

- ◆ During 2007–2008, the office will continue to address a wide range of issues regarding the financing, planning, environmental compliance, contracting, and construction of capital improvement programs for water related projects. The office also will provide legal advice on other important City projects including: major redevelopment projects at Hunters Point Naval Shipyard, Treasure Island and Mission Bay as well as a number of Port waterfront development projects; the Transbay Terminal; Golden Gate Park Concourse improvements; Peakers power project; Third Street Light Rail project; Laguna Honda Hospital; Civic Center office development and acquisition projects; and the redevelopment of the Kirkland Bus Yard.

CITY ATTORNEY



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	321.35	324.47	326.98	2.51	1%
Non - Operating (Capital / Other)	(95.00)	(86.75)	(86.75)	0.00	--
Net Operating Positions	226.35	237.72	240.23	2.51	1%
SOURCES					
Expenditure Recovery	52,869,754	49,176,909	52,569,009	3,392,100	7%
General Fund Support	10,842,594	10,537,569	12,207,563	1,669,994	16%
Sources Total	63,712,348	59,714,478	64,776,572	5,062,094	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	34,901,308	37,835,486	40,640,514	2,805,028	7%
Fringe Benefits	9,329,865	9,450,024	9,866,633	416,609	4%
Professional & Contractual Services	14,349,478	8,305,150	10,280,887	1,975,737	24%
Materials & Supplies	161,944	152,495	152,495	0	--
Equipment	86,911	230,150	492,717	262,567	114%
Services Of Other Departments	4,882,842	3,741,173	3,343,326	(397,847)	(11%)
Uses - Operating Expenditure Total	63,712,348	59,714,478	64,776,572	5,062,094	8%
USES BY PROGRAM RECAP					
Claims	4,594,417	5,266,145	5,373,514	107,369	2%
Hetch Hetchy Capital Projects	718,882	0	0	0	--
Legal Initiatives	2,735,000	3,235,000	2,735,000	(500,000)	(15%)
Legal Service	54,892,714	51,213,333	56,668,058	5,454,725	11%
Source Of Supply	771,335	0	0	0	--
Uses By Program Recap Total	63,712,348	59,714,478	64,776,572	5,062,094	8%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CLAIMS				
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims				
◆ Number of claims opened	3,383	4,000	3,614	3,692
◆ Number of claims closed	3,461	4,166	3,461	3,461
◆ Average number of days from claim filing to final disposition	79	68	69	69
◆ Percent of claims denied	51%	53%	51%	51%
◆ Percent of claims settled	49%	47%	49%	49%
LEGAL INITIATIVES				
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	507	555	542	542
◆ Number of tort litigation cases closed	721	541	524	524
◆ Average cost per tort litigation case	\$37,564	\$33,874	\$35,955	\$35,133
◆ Value of judgments/settlements against the City, in millions	\$16.0	\$14.0	\$16.1	\$14.6
LEGAL SERVICE				
Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid				
◆ Number of pieces of legislation drafted	309	329	264	300
◆ Average cost per piece of legislation drafted	\$3,875	\$3,410	\$2,968	\$3,500
◆ Number of Board-generated work assignments	253	329	164	250
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government				
◆ Number of hours required to respond to requests for advice and counsel.	109,896	110,000	103,426	104,000
◆ Total cost of responses to requests for advice and counsel, in millions.	\$21.2	\$20.6	\$20.6	\$20.6
Provide legal services to client departments which meet client expectations for quality				
◆ Percent of client departments who consider the overall service of the Office to be of high quality	88%	95%	n/a	90%

CITY PLANNING DEPARTMENT

Mission

*To guide the orderly and prudent use of land, in both the natural and built environments,
for the purpose of improving the quality of life and embracing the diverse perspectives
of those who live in, work in and visit San Francisco.*

Services

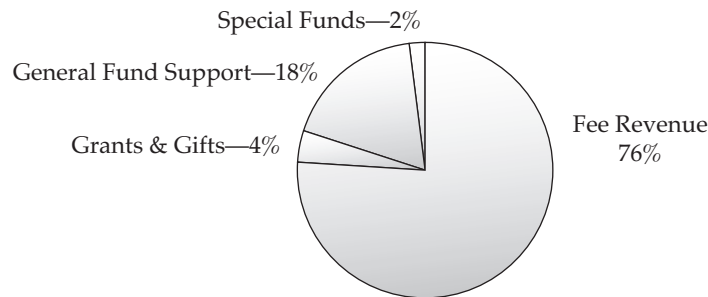
- ◆ **Citywide Planning** maintains the City's General Plan and develops permanent controls such as zoning, planning code controls and other regulations that implement the General Plan through community planning efforts and citywide initiatives.
- ◆ **Neighborhood Planning** reviews project applications by geographic quadrant; provides information to the public; implements the Preservation work program; and implements the code enforcement and sign inventory programs.
- ◆ **Major Environmental Analysis** prepares state and federally mandated environmental review documents for the City and County of San Francisco.
- ◆ **Administration** includes Commission support and Operations; the Director's Office; the Zoning Administrator; Finance; Personnel; and Information Technology. These programs provide Department vision and management, and streamline, strengthen and coordinate Administrative functions.

For more information, call (415) 558-6378 or 311.

Budget Data Summary

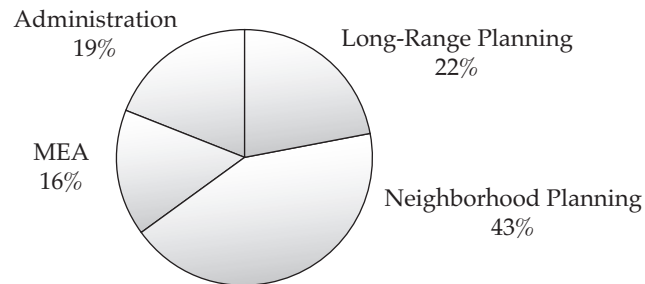
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$15,705,934	\$21,198,099	\$24,608,274	\$3,410,175	16%
Total FTE	137.88	148.96	157.14	8.18	5%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Improving Efficiency and Effectiveness

- ◆ The department will emphasize investment in its infrastructure, whether labor, financial or material. In the current year, the department will complete an analysis of its business practices, develop an information technology strategic plan, implement a comprehensive training program and provide performance appraisals for all staff for the first time in years. These activities will set the foundation for the department's effectiveness in the coming year. In 2007–2008, the department will continue to strengthen management functions and emphasize implementation of the IT strategic plan and process improvements identified as part of business practices analysis.

Completing Priority Planning Projects

- ◆ Demand for more certainty in the development process based on clear plans, policies and rules drives the Better Neighborhoods programs and Area Plans initiatives. In 2007–2008, the department expects to adopt the Eastern Neighborhoods planning work and the Balboa Park Better Neighborhoods program, and continue the Japantown planning effort. The department also expects to publish the Transbay

Terminal Plan and the Streetscape Master Plan. A variety of smaller but significant planning efforts, such as India Basin, will also begin in 2007.

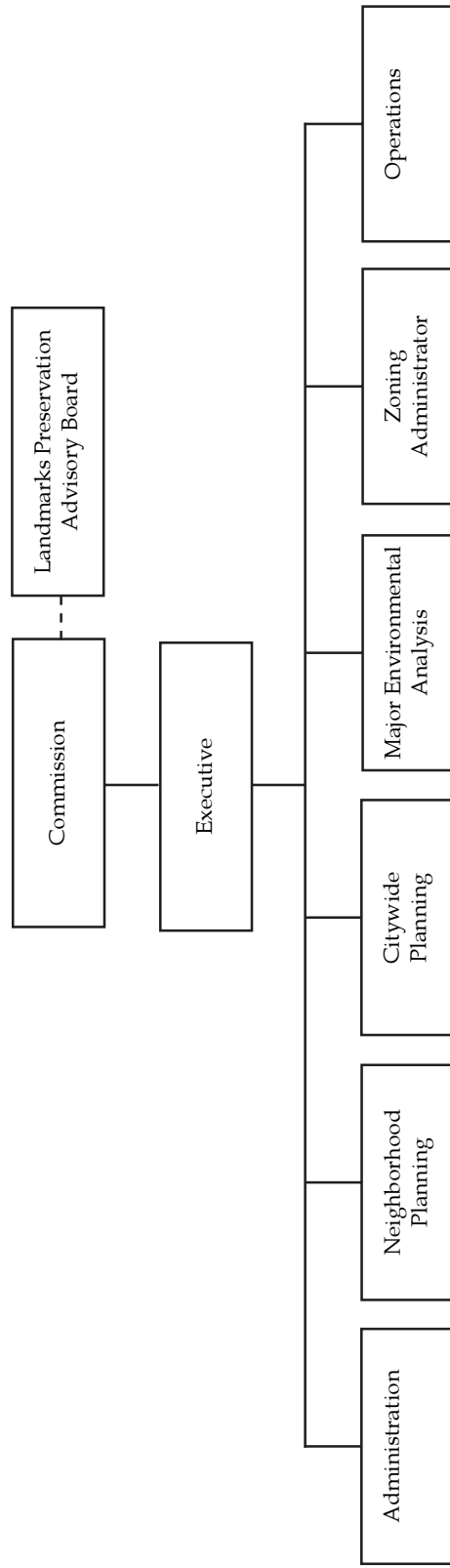
Building Upon Core Programs

- ◆ Recent improvements allow for more timely and comprehensive review of project applications and advance the quality of the design and architecture in both the public and private sectors. In 2007–2008, the department expects to conduct the second year of a five-year program to complete a Citywide survey of historic resources. The department also intends to continue General Plan element updates, including the Housing Element.

Affecting Outcomes in the Built Environment

- ◆ In 2007–2008, the department will begin developing initiatives to enhance code enforcement mechanisms; better connect capital programming to area plans; pursue legislation to update the Planning Code and other relevant codes; coordinate with other City agencies to resolve code violations; and continuing developing an integrated permit tracking system. A majority of these activities are ongoing, and once developed, will become core functions of the department.

CITY PLANNING



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	137.88	148.96	159.14	10.18	7%
Non - Operating (Capital / Other)	0.00	0.00	(2.00)	(2.00)	--
Net Operating Positions	137.88	148.96	157.14	8.18	5%
SOURCES					
Intergovernmental Revenue - State	65,000	25,000	766,500	741,500	--
Intergovernmental Revenue - Other	0	68,000	780,000	712,000	--
Charges For Services	13,105,957	18,442,479	18,587,330	144,851	1%
Other Revenues	100,000	45,000	73,100	28,100	62%
Transfers In	1,665,000	0	0	0	--
Expenditure Recovery	318,278	596,394	1,405,545	809,151	136%
Fund Balance	0	0	105,732	105,732	--
General Fund Support	451,699	2,021,226	2,890,067	868,841	43%
Sources Total	15,705,934	21,198,099	24,608,274	3,410,175	16%
USES - OPERATING EXPENDITURES					
Salaries & Wages	9,642,533	12,783,955	13,752,534	968,579	8%
Fringe Benefits	3,143,039	3,799,715	4,071,340	271,625	7%
Overhead	358,633	25,502	313,960	288,458	--
Professional & Contractual Services	1,394,411	2,165,003	2,878,731	713,728	33%
Materials & Supplies	110,233	498,388	453,191	(45,197)	(9%)
Equipment	106,694	171,121	139,268	(31,853)	(19%)
Services Of Other Departments	950,391	1,754,415	2,999,250	1,244,835	71%
Uses - Operating Expenditure Total	15,705,934	21,198,099	24,608,274	3,410,175	16%
USES BY PROGRAM RECAP					
Administration	4,465,246	6,087,153	7,161,801	1,074,648	18%
Current Planning	7,963,055	10,754,204	11,466,996	712,792	7%
Long Range Planning	3,277,633	4,356,742	5,979,477	1,622,735	37%
Uses By Program Recap Total	15,705,934	21,198,099	24,608,274	3,410,175	16%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CURRENT PLANNING				
Perform timely and comprehensive review of project applications.				
♦ Percentage of all building permits in which review started within 14 days	85%	90%	90%	90%
♦ Percentage of all variance applications decided within 120 days	38%	40%	40%	50%
♦ Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	19%	50%	30%	50%
♦ Percentage of all environmental review applications completed within 180 days	53%	70%	20%	25%
♦ Number of conditional use cases unassigned at any one time	22	15	17	15
♦ Number of environmental review cases unassigned at any one time	72	20	60	50
♦ Percentage of all building permits involving new construction and major alterations reviewed within 60 days	n/a	90%	65%	90%
♦ Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 90 days	n/a	75%	25%	50%
♦ Percentage of public initiated Discretionary Review applications brought to hearing within 90 days	n/a	75%	60%	70%
♦ Average time between application filing and planner assignment for environmental evaluations	270	90	300	200
♦ Percentage of categorical exemptions reviewed within 45 days	n/a	70%	15%	50%
Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts				
♦ Degree to which Eastern Neighborhoods Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	1.0	3.0	5.0	4.0
Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance				
♦ Degree to which project milestones for the sign survey program are timely met	n/a	4.0	4.0	5.0
♦ Total number of processed complaints compared to staff resources	n/a	100	135	150

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
LONG RANGE PLANNING				
Continue the General Plan element updates				
♦ Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	4	4	4
♦ Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	3.0	5.0	4.0
Progress of Better Neighborhoods, Eastern Neighborhoods and other planning efforts				
♦ Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	n/a	4	5	4

CIVIL SERVICE

Mission

To establish, ensure and maintain an equitable and credible merit system for public service employment for the citizens of San Francisco; to consistently provide the best-qualified candidates for public service in a timely and cost-effective manner.

Services

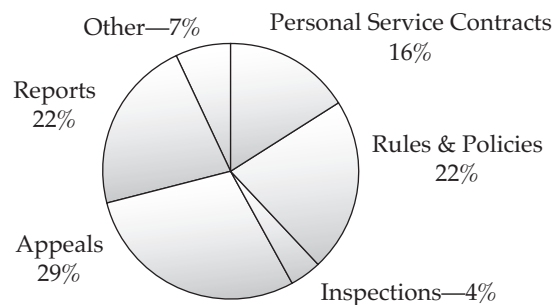
- ◆ The Civil Service Commission establishes rules, regulations and policies on public employment; hears appeals of the decisions of the Human Resources Director and the Director of Transportation for service-critical classes at the Municipal Transportation Agency; provides training and education about the merit system; and monitors and audits the operation of the merit system through inspection services.
- ◆ The department also conducts surveys; sets salaries for elected officials; provides outreach, information and notification of the Catastrophic Illness Program; and administers the City's Employee Relations Ordinance.

For more information, call (415) 252-3247 or 311.

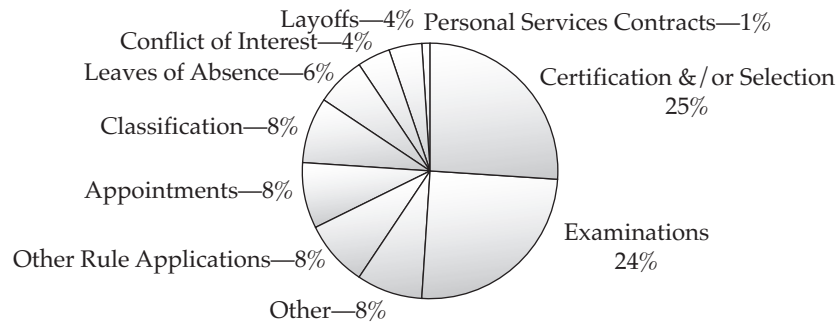
Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$661,927	\$768,901	\$813,753	\$44,852	6%
Total FTE	5.98	5.87	5.97	0.10	2%

Matters Heard in CSC Meetings



Types of Inspection Services

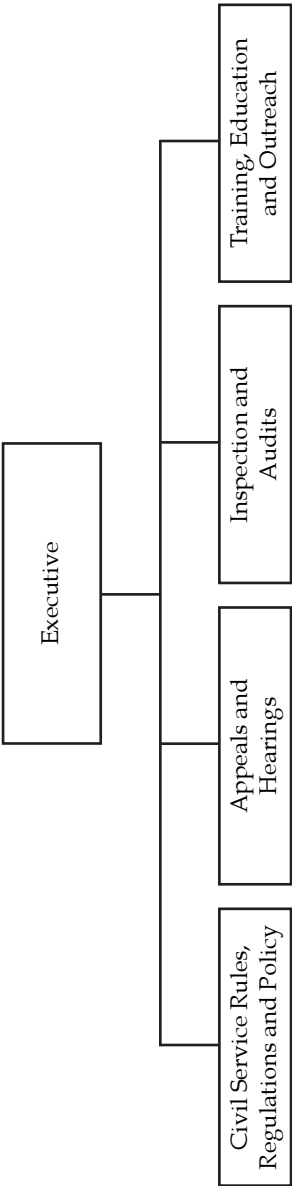


Budget Issues and Details

Streamlined Processing Enables Timely Resolution

- ◆ The department continues to focus on changes to Civil Service rules, policy and code to enhance efficiency, facilitate the hiring process, resolve grievances and serve the needs of the City and County of San Francisco.
- ◆ The Civil Service Commission will implement an electronic document management system to image, index, store, and retrieve documents and records. Once implemented, the system will allow for accurate storage and expedient retrieval of vital documents, including hearing, appeals, and audit findings as well as commission meeting minutes.

CIVIL SERVICE COMMISSION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	5.98	5.87	5.97	0.10	2%
Net Operating Positions	5.98	5.87	5.97	0.10	2%
SOURCES					
Charges For Services	813	0	0	0	--
Expenditure Recovery	163,846	178,846	223,846	45,000	25%
General Fund Support	497,268	590,055	589,907	(148)	--
Sources Total	661,927	768,901	813,753	44,852	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	424,925	503,181	519,985	16,804	3%
Fringe Benefits	123,693	133,409	138,487	5,078	4%
Professional & Contractual Services	55,811	58,922	16,078	(42,844)	(73%)
Materials & Supplies	3,465	13,667	6,267	(7,400)	(54%)
Equipment	0	0	30,000	30,000	--
Services Of Other Departments	54,033	59,722	102,936	43,214	72%
Uses - Operating Expenditure Total	661,927	768,901	813,753	44,852	6%
USES BY PROGRAM RECAP					
Civil Service	661,927	768,901	813,753	44,852	6%
Uses By Program Recap Total	661,927	768,901	813,753	44,852	6%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
CIVIL SERVICE				
Support Commission in resolving civil service issues				
♦ Percentage of appeals and requests for hearings processed within seven days	84%	85%	85%	90%
♦ Percentage of appeals resolved and forwarded to the commission in the fiscal year	65%	60%	60%	60%

CONTROLLER

Mission

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

Services

- ◆ The **Accounting Operations and Systems** division controls the financial activities of the City. The division certifies contracts; pays vendors; approves personnel requisitions; and reviews, monitors, controls and projects departmental expenditures on a continuous basis to assess the overall fiscal condition. The division assists departments to achieve fiscal compliance, accuracy and timeliness of financial information. It is also responsible for producing the City's annual audited financial statements including the Comprehensive Annual Financial Report (CAFR), the Single Audit Report and other reports required by federal, state and local regulations. The division also produces the Countywide Cost Allocation Plan. The division includes the Accounting Operations Financial Accounting Services Team which assists City departments in improving their accounting and financial monitoring functions.
- ◆ The **Budget and Analysis** division provides fiscal management and oversight, budgetary planning and public policy and financial analyses for the City. It implements and controls budgetary changes, balances revenues with expenditures and projects the year-end financial condition of the City. The division also includes the Office of Economic Analysis which evaluates and analyzes proposed legislative and policy changes that impact the local economy. This unit works in conjunction with other City departments in the development of a strategic economic plan. The Budget and Analysis division also provides information to a wide range of customers, including the Mayor, Board of Supervisors, City departments, rating agencies, community stakeholders and the press.
- ◆ The **City Service Auditor** division includes Audits, City Projects and Performance Management. The division has broad authority for:
 - ❑ Benchmarking, performance management and 'best practices' comparison of the City's services relative to other public agencies;
 - ❑ Conducting financial and performance audits of departments, contracts and functions;
 - ❑ Performing regular oversight of the City's contracting procedures, including developing model criteria and terms for Requests for Proposals;
 - ❑ Maintaining a whistleblower complaints hotline and website and conducting investigations regarding waste, fraud and abuse of City resources;
 - ❑ Completing specified annual assessment and reporting activities;
 - ❑ Implementing other mandates of the Charter.

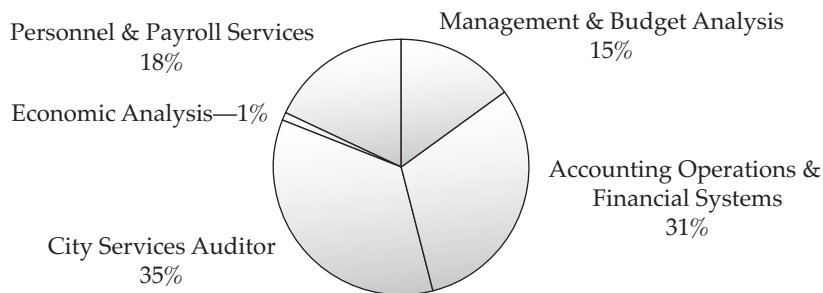
- ◆ The **Payroll/Personnel Services** division provides payroll services for 27,000 City department employees and ensures compliance with local, state and federal tax, wage and hour regulations. The division receives and processes large volumes of automated input and over 160,000 paper documents annually.

For more information, call (415) 554-7500 or 311 or visit the office's website at <http://www.sfgov.org/controller>.

Budget Data Summary

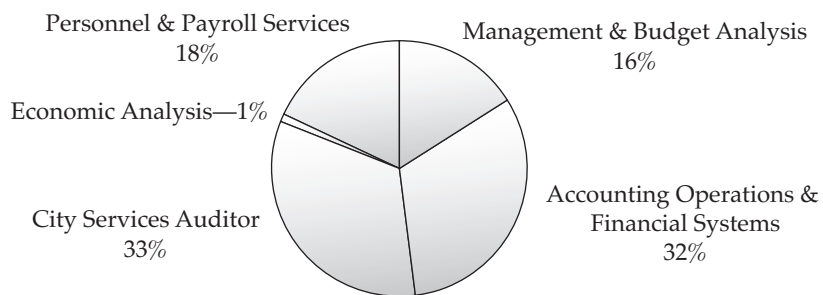
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$26,924,808	\$31,653,778	\$29,568,449	(2,085,329)	(7%)
Total FTE	178.57	183.55	189.12	5.57	3%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

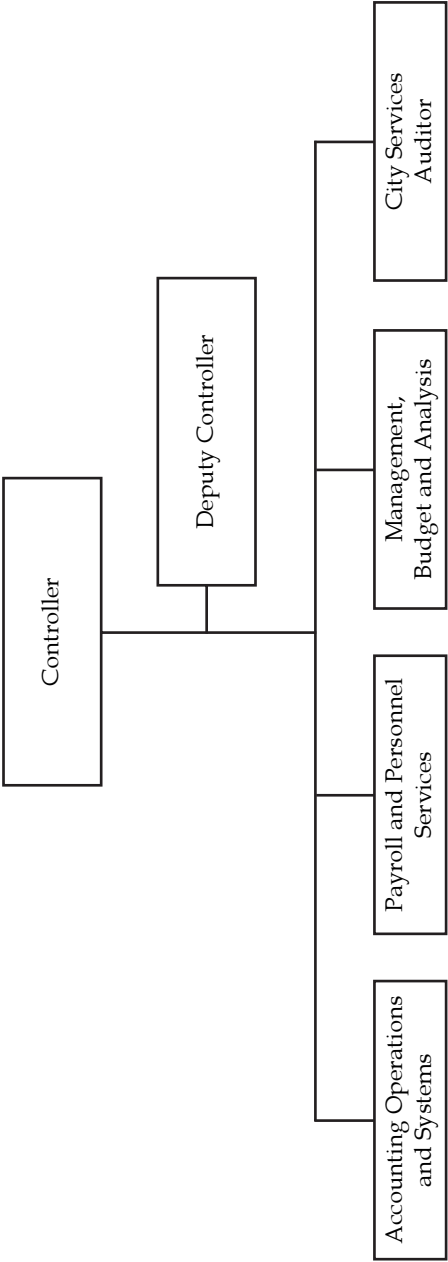
Improving Efficiency and Effectiveness of City Operations

- ◆ Financial and Budget System Upgrades: The Controller recently completed improvements to the City's financial system. The City's new budget system, funded during the past two years, will be operational in 2007–2008. The budget includes \$328,000 for additional maintenance costs of the new system and is funded through departmental work orders.
- ◆ Project HIRE: The City has invested in an integrated human resources system to streamline the City's human resources management. Planning for the project continues in 2007–2008 to serve the needs of several departments. The project will consolidate common databases, provide a web-based platform for departmental services and add functionality.

Expanding Core Services

- ◆ The 2007–2008 budget increases the size of the Financial Accounting Services Team (FAST) from four to five accountants. This increase is needed to meet the demand for financial assistance from City departments and is funded by work orders from departments utilizing the service.
- ◆ The 2007-2008 budget adds two additional accounting positions for the City's accountant intern program, to be assigned as needed to departments requesting services from an accountant trainee and from a recent graduate of the 18-month training program. The departments using these accounting services will fund the salaries of the employees.

CONTROLLER



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	180.57	185.55	191.12	5.57	3%
Non - Operating (Capital / Other)	(2.00)	(2.00)	(2.00)	0.00	--
Net Operating Positions	178.57	183.55	189.12	5.57	3%
SOURCES					
Intergovernmental Revenue - Federal	332,092	70,000	110,000	40,000	57%
Intergovernmental Revenue - State	182,002	85,000	135,000	50,000	59%
Charges For Services	288,347	267,000	292,000	25,000	9%
Other Revenues	788,754	0	0	0	--
Transfers In	1,400,000	0	0	0	--
Expenditure Recovery	8,074,879	12,990,120	14,320,399	1,330,279	10%
Fund Balance	0	0	10,590	10,590	--
General Fund Support	15,858,734	18,241,658	14,700,460	(3,541,198)	(19%)
Sources Total	26,924,808	31,653,778	29,568,449	(2,085,329)	(7%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	12,912,358	16,088,244	16,784,592	696,348	4%
Fringe Benefits	3,491,318	4,230,338	4,461,653	231,315	5%
Professional & Contractual Services	3,416,968	4,687,036	4,375,556	(311,480)	(7%)
Materials & Supplies	359,117	436,883	440,683	3,800	1%
Equipment	0	8,463	10,590	2,127	25%
Services Of Other Departments	6,745,047	6,202,814	3,495,375	(2,707,439)	(44%)
Uses - Operating Expenditure Total	26,924,808	31,653,778	29,568,449	(2,085,329)	(7%)
USES BY PROGRAM RECAP					
Accounting Operations & Systems	10,331,877	10,158,721	8,469,840	(1,688,881)	(17%)
Budget & Payroll System	262,775	540,000	0	(540,000)	(100%)
City Services Auditor	6,560,710	10,466,366	10,732,587	266,221	3%
Economic Analysis	74,640	248,763	252,759	3,996	2%
Management, Budget & Analysis	3,792,056	4,259,149	4,449,500	190,351	4%
Payroll & Personnel Services	5,902,750	5,980,779	5,663,763	(317,016)	(5%)
Uses By Program Recap Total	26,924,808	31,653,778	29,568,449	(2,085,329)	(7%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ACCOUNTING OPERATIONS & SYSTEMS				
Ensure that the City follows appropriate accounting procedures				
♦ Number of findings of material and significant weakness in annual City audit	0	0	0	0
♦ Percentage of client department ratings for Financial & Accounting Services Team of "good" or "excellent"	n/a	100%	100%	100%
Promote effective integrated financial and information systems Citywide				
♦ Percentage of Phase I completion of budget and performance measurement system	n/a	66.6%	66.6%	100.0%
Provide accurate, timely financial reporting				
♦ City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association	n/a	Yes	n/a	Yes
CITY SERVICES AUDITOR				
Audit departments, contractors, and concessions timely to minimize risk to the City				
♦ Total audits completed	59	60	60	60
Conduct audits and projects efficiently				
♦ Cost per audit (all audits)	\$45,280	\$35,000	\$35,000	\$35,000
Provide performance measurement and reporting for City services				
♦ Percentage of performance measures that address outcomes	38%	55%	35%	45%

COUNTY EDUCATION OFFICE

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

In 2002–2003, all other funding for programs and services at the County Education Office was diverted to the Department of Children, Youth and Their Families (DCYF), which administers the funds in conjunction with the SFUSD.

In 2007–2008:

- ◆ Longstanding General Fund support for arts, music and athletics programs offered through the school district will remain constant. More detail about these programs can be found in the submission for DCYF.
- ◆ In March 2004 voters approved Proposition H, creating a Public Education Fund and requiring that gradually increasing amounts of funding be deposited by the City each year to support programs at the Unified School District and First Five San Francisco. The total funding obligation for 2007–2008 is \$30 million. More detail about this program can be found in the submission for First Five (also known as the Children and Families Commission). Additional detail regarding appropriations to the Unified School District and the district's Proposition H spending plan for 2007–2008 can be found in the submission for DCYF.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$71,130	\$74,231	\$75,751	\$1,520	2%
Total FTE	1.00	0.98	0.98	0.00	0%

TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	11.00	10.98	10.98	0.00	--
Non - Operating (Capital / Other)	(10.00)	(10.00)	(10.00)	0.00	--
Net Operating Positions	1.00	0.98	0.98	0.00	--
SOURCES					
Other Revenues	104	0	0	0	--
General Fund Support	71,026	74,231	75,751	1,520	2%
Sources Total	71,130	74,231	75,751	1,520	2%
USES - OPERATING EXPENDITURES					
Salaries & Wages	55,811	56,130	56,671	541	1%
Fringe Benefits	15,319	18,101	19,080	979	5%
Uses - Operating Expenditure Total	71,130	74,231	75,751	1,520	2%
USES BY PROGRAM RECAP					
County Education Services	71,130	74,231	75,751	1,520	2%
Uses By Program Recap Total	71,130	74,231	75,751	1,520	2%

DEPARTMENT OF BUILDING INSPECTION

Mission

To safeguard the life and property of the citizens of San Francisco by enforcing the City's building, housing, plumbing, electrical and mechanical codes, and the disability access regulations.

Services

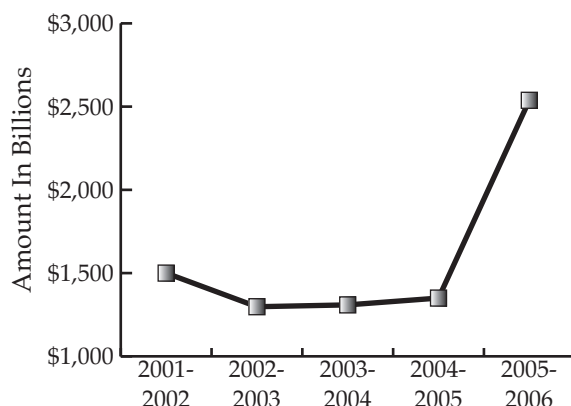
- ◆ Inspection Services inspects buildings, structures and sites within the City for compliance with the laws regulating construction, quality of materials, use and occupancy, location and maintenance.
- ◆ Plan Review Services oversees plan review to assure that proposed construction work meets safety requirements of the code and sees that this process is performed in a timely manner.
- ◆ One-Stop and Permit Center processes and issues permits for approved projects, manages the overall development review process, handles all over-the-counter reviews and permits.
- ◆ Code Enforcement and Housing Services enforces building codes, including the abatement of lead based building products, to insure the safety of citizens..
- ◆ Technical Services reviews and proposes revisions to building codes and provides Structural Safety and Emergency Management.
- ◆ Support Services provides Finance, Personnel, Public Services and Records Management.
- ◆ Management Information Services provides computer network services for the Department.

For more information, call (415) 558-6096 or 311.

Budget Data Summary

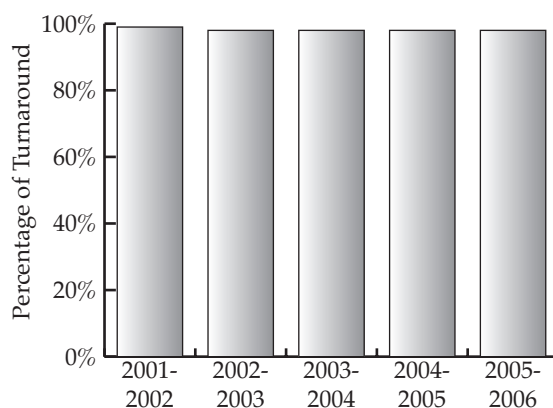
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$44,363,009	\$58,959,612	\$49,711,036	(\$9,248,576)	(16%)
Total FTE	295.15	289.09	295.48	6.39	2%

Permit Valuation Five-Year Comparison (Fiscal Years 2002–2006)



Permit valuation has increased 69.2 percent since 2001–2002.

Inspection Turnaround Time (Fiscal Year 2002–2006)



Inspection turnaround time within two day of requested date.

Budget Issues and Details

Continued Investment in an Integrated Permit Tracking System

- ◆ DBI will continue to spearhead the planning process to develop a Citywide integrated permit tracking database. The 2007-2008 budget includes an additional \$550,000 to begin implementing an electronic data management system for Citywide permit application processing. This multi-year effort will greatly improve the efficiency and accessibility of the permit process. Departments involved in this project include City Planning, Fire Department and Public Works with secondary benefits to the Assessor's Office, Mayor's Office of Disability and the San Francisco Redevelopment Agency.

Business Process Reengineering Project.

- ◆ The Department of Building Inspection is initiating a project to review its business processes with an eye toward reengineering them to conform to the belief that quality service for the public should be delivered in a timely, efficient and cost effective manner. Initially, the focus will be on identifying processes that have the greatest impact on the public and other users of inspection services. To provide a baseline for future improvements, current processes and their underlying regulatory and/or public

safety basis will be thoroughly examined. To accomplish this, four additional managers will be hired to identify and implement improvements to the following divisions: Code Enforcement, Technical Services/Special Projects, One-Stop/Permit Center and Support Services.

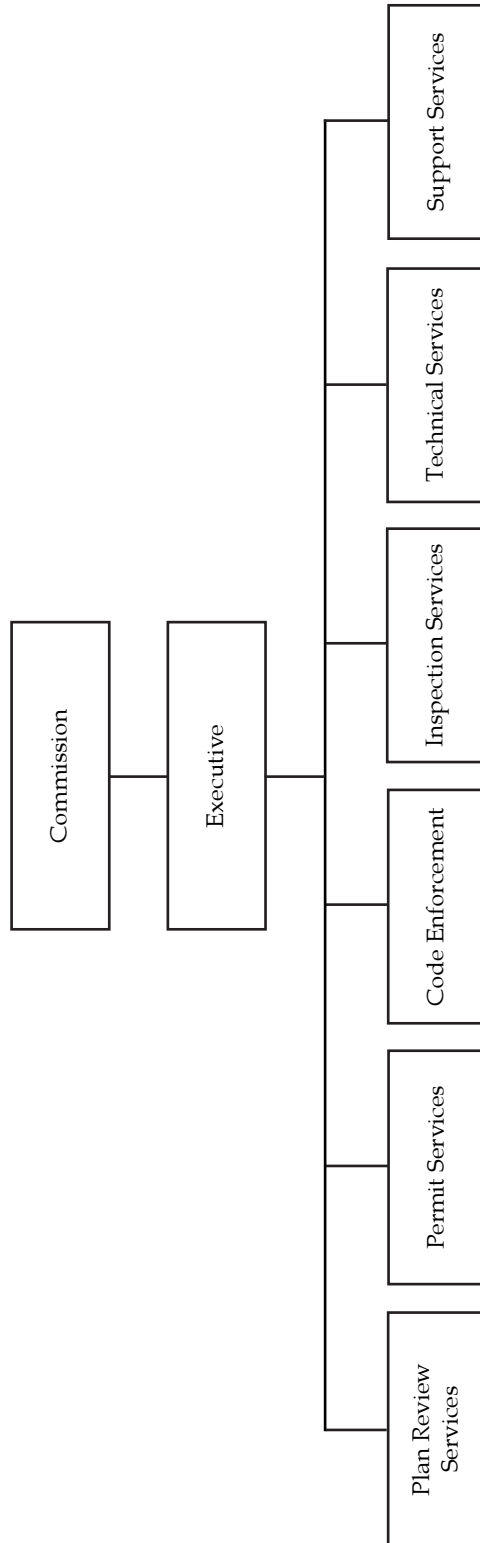
Premium Plan Check Program

- ◆ For an additional fee, the Building Code will begin to provide expedited plan check services for projects where normal processing time might force a developer to delay a start date, thereby incurring additional construction costs. DBI is proposing to add four plan-check engineers who will focus solely on processing and expediting these premium projects. The unit will be supported by the additional fees, and the number of employees hired will be dependent on the use of these premium plan check services. Ongoing plan-checking will continue without disruption or delay.

Increasing Technical Capacity

- ◆ The 2007–2008 budget provides for two new engineers with specific technical skills. An engineer with geotechnical engineering expertise will be added to the plan-checking section in order to have in-house technical expertise in seismic, hillside and other geotechnical construction issues. A second engineer will be added to assist the building official in making determinations related to complex requests for alternate methods of construction, fire protection engineering, fire modeling and other highly technical areas of concern.

BUILDING INSPECTION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	295.15	289.09	295.48	6.39	2%
Net Operating Positions	295.15	289.09	295.48	6.39	2%
SOURCES					
Licenses & Fines	3,551,790	4,000,000	4,000,000	0	--
Use Of Money Or Property	1,007,581	800,000	800,000	0	--
Charges For Services	35,226,928	45,495,498	35,563,057	(9,932,441)	(22%)
Expenditure Recovery	36,353	241,995	124,785	(117,210)	(48%)
Fund Balance	6,440,357	8,422,119	9,223,194	801,075	10%
Departmental Transfer Adjustment	(1,900,000)	0	0	0	--
Sources Total	44,363,009	58,959,612	49,711,036	(9,248,576)	(16%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	23,850,835	25,700,216	27,456,892	1,756,676	7%
Fringe Benefits	7,584,235	7,779,181	8,259,724	480,543	6%
Overhead	450,263	1,083,380	465,715	(617,665)	(57%)
Professional & Contractual Services	3,020,290	7,993,958	3,688,480	(4,305,478)	(54%)
Materials & Supplies	1,324,009	1,373,428	1,126,340	(247,088)	(18%)
Equipment	547,718	220,000	395,000	175,000	80%
Services Of Other Departments	5,220,659	6,009,449	7,618,885	1,609,436	27%
Transfers Out	2,365,000	2,400,000	700,000	(1,700,000)	(71%)
Uses - Operating Expenditure Total	44,363,009	52,559,612	49,711,036	(2,848,576)	(5%)
USES - PROJECT EXPENDITURES					
Capital Projects	0	6,400,000	0	(6,400,000)	(100%)
Uses - Project Expenditure Total	0	6,400,000	0	(6,400,000)	(100%)
USES BY PROGRAM RECAP					
Administration	8,842,085	16,200,132	10,336,290	(5,863,842)	(36%)
Inspection Services	18,313,026	20,490,463	20,352,086	(138,377)	(1%)
Permit Services	17,207,898	20,569,017	19,022,660	(1,546,357)	(8%)
Residential Hotel Preservation	0	1,700,000	0	(1,700,000)	(100%)
Uses By Program Recap Total	44,363,009	58,959,612	49,711,036	(9,248,576)	(16%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATION				
Improve Production of Reports and Reproduction of Microfilm Records				
♦ Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Working days	50%	75%	75%	75%
INSPECTION SERVICES				
Improve Code Enforcement				
♦ Percentage of Non-Hazard Complaints Responded to Within Two Working Days	85%	95%	90%	90%
♦ Percentage of Life Hazards or Lack of Heat Complaints Responded to Within 24 Hours	82%	100%	100%	100%
Improve Construction Inspection Response Time				
♦ Percentage of Customer-Requested Inspections Completed Within Two Working Days of Requested Date	97%	100%	98%	100%
PERMIT SERVICES				
Improve Permit Delivery Time				
♦ Percentage of Residential Permit Applications Reviewed and Approved Within Seven Days	84%	90%	85%	90%
♦ Percentage of Residential Permit Applications Reviewed and Approved Over-The-Counter	82%	85%	82%	85%
♦ Percentage of Commercial Permit Applications Reviewed and Approved Within 30 Days	92%	95%	92%	95%
♦ Percentage of Commercial Permit Applications Reviewed and Approved Over-The-Counter	73%	70%	70%	70%
Improve the Quality and Completeness of Plans				
♦ Percentage of Spot-checked Projects that Meet Quality Control Standards	94%	95%	95%	95%

DEPARTMENT ON THE STATUS OF WOMEN

Mission

To promote the equitable treatment of women and foster the socioeconomic, political and educational advancement of the women and girls of San Francisco through policies, legislation and programs that focus primarily on women in need.

Services

The department is responsible for implementing policy initiatives and programs as determined by the 7-member Commission on the Status of Women, appointed by the Mayor. In 1998, San Francisco became the first municipality in the nation to adopt a local ordinance reflecting the principles of the United Nations Convention to Eliminate All Forms of Discrimination Against Women (CEDAW), an international bill of rights for women. The Commission adopted the following Five CEDAW principles as the framework for its work.

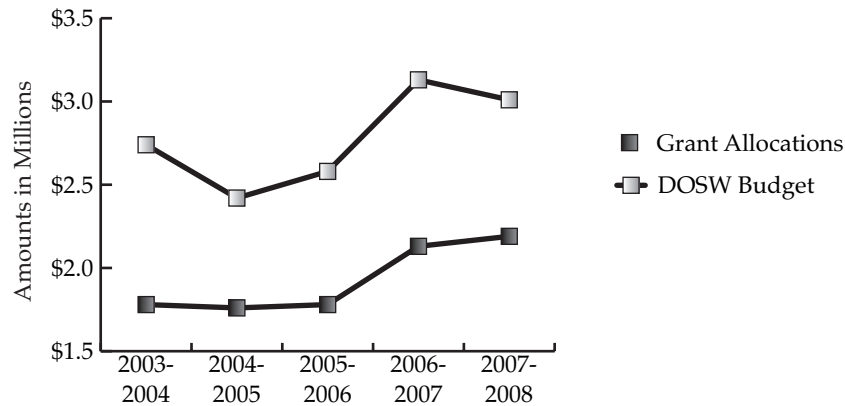
- ◆ To advance the human rights of women and girls: The department has conducted gender analyses of City Departments to evaluate gender equity in the workforce, social services and departmental budgets. The CEDAW Committee monitors departmental progress on recommendations arising from these studies. This coming year, the department will pursue an initiative to apply gender analyses to the private sector.
- ◆ To conduct outreach to underserved communities concerning the right to adequate healthcare: The Commission is a member of the Health Access Plan Task Force. Under the Commission's leadership, the department continues to engage in a dialogue with women's health organizations in the Bayview Hunters Point neighborhood.
- ◆ To advocate for policies reflecting the right to an adequate standard of living: The department has partnered with the Small Business Commission, the Friends of the Commission on the Status of Women and other community-based agencies to identify and address the needs of working women. Key initiatives include working against human trafficking and safety and labor conditions for night club dancers.
- ◆ To promote access to education and social services for girls: The newly formed Girls Committee of the Commission will identify and address the needs of underserved girls. The Department has partnered with the UCSF National Center of Excellence in Women's Health to focus on resources for girls.
- ◆ To monitor Citywide programs and policies that address the right to bodily integrity: the Violence Against Women Prevention and Intervention Grants Program funds community-based partner agencies who provide direct services to counteract domestic violence and sexual assault throughout the City and County of San Francisco.

For more information, call (415) 252-2570 or 311 or go to www.sfgov.org/dosw.

Budget Data Summary

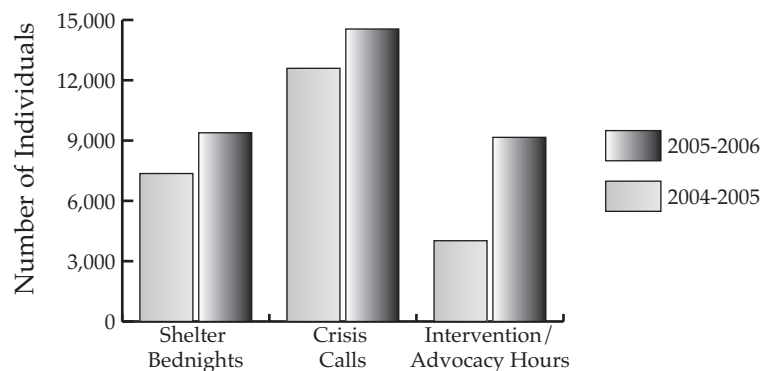
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$2,747,321	\$3,143,103	\$3,026,871	(\$116,232)	(4%)
Total FTE	5.97	6.63	6.41	(0.22)	(3%)

Comparison of DOSW Budget and Grant Allocations Fiscal Years 2003–2008



Resources allocated to service or program area as a percentage of total department budget.

Violence Against Women Services Fiscal Years 2004–2006



With VAW Grant funding, partner agencies are able to meet the needs of increasing numbers of individuals.

Budget Issues and Details

Evaluating Direct Services for Victims of Violence

- ◆ The Violence Against Women Prevention and Intervention Grants has funded key community-based services, including 24-hour hotlines for domestic violence and sexual assault, shelter beds for battered women and their families, legal counseling and prevention education. In preparation for the next three-year grant cycle, the department has launched a needs assessment to examine service levels and possible gaps. The 2007–2008 year will be dedicated to re-establishing funding priorities.

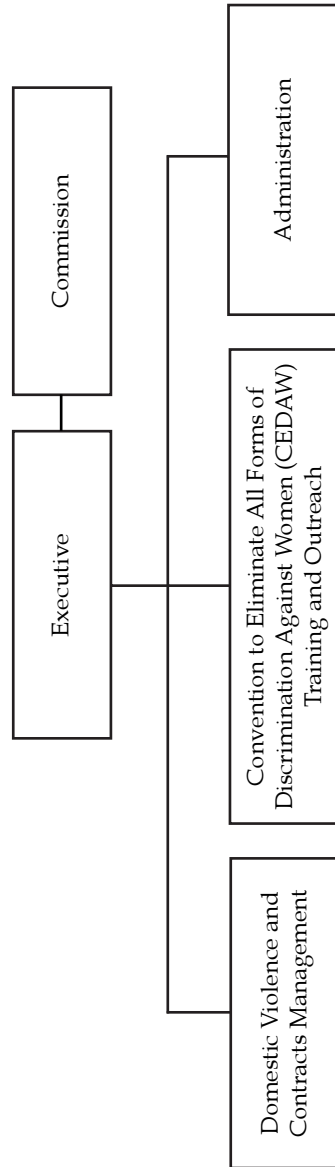
Pursuing Domestic Violence Policy Reform

- ◆ Based on a \$250,000 grant from the Blue Shield of California Foundation, the department launched a Domestic Violence Response Cross-Training Institute in an effort to improve the response of criminal justice personnel. The training curriculum is based largely on the findings of the 2006 Domestic Violence Victim Safety and Accountability Audit that highlighted gaps in language access, the treatment of stalking and communication issues. The goal of the Institute is to train 500 personnel.

Providing Human Rights Education

- ◆ The National Association of Counties has recognized the Department for its groundbreaking CEDAW work. The Department's use of the CEDAW human rights framework continues to garner national and international attention and the department will continue to provide technical assistance on CEDAW implementation to local governments.

STATUS OF WOMEN



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	6.97	6.88	6.41	(0.47)	(7%)
Non - Operating (Capital / Other)	(1.00)	(0.25)	0.00	0.25	(100%)
Net Operating Positions	5.97	6.63	6.41	(0.22)	(3%)
SOURCES					
Licenses & Fines	214,562	210,000	210,000	0	--
Intergovernmental Revenue - Federal	57,238	0	0	0	--
Intergovernmental Revenue - Other	40,553	0	0	0	--
Expenditure Recovery	71,040	93,940	0	(93,940)	(100%)
General Fund Support	2,363,928	2,839,163	2,816,871	(22,292)	(1%)
Sources Total	2,747,321	3,143,103	3,026,871	(116,232)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	436,548	518,403	506,183	(12,220)	(2%)
Fringe Benefits	128,202	156,579	166,392	9,813	6%
Professional & Contractual Services	68,063	41,256	6,214	(35,042)	(85%)
Aid Assistance / Grants	2,005,301	2,328,717	2,203,081	(125,636)	(5%)
Materials & Supplies	11,188	2,960	2,960	0	--
Equipment	12,475	13,278	32,206	18,928	143%
Services Of Other Departments	85,544	81,910	109,835	27,925	34%
Uses - Operating Expenditure Total	2,747,321	3,143,103	3,026,871	(116,232)	(4%)
USES BY PROGRAM RECAP					
Children's Baseline	262,626	198,677	198,677	0	--
Domestic Violence	296,353	194,000	210,000	16,000	8%
Status Of Women	2,188,342	2,750,426	2,618,194	(132,232)	(5%)
Uses By Program Recap Total	2,747,321	3,143,103	3,026,871	(116,232)	(4%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
DOMESTIC VIOLENCE				
Monitor direct services in domestic violence and sexual assault prevention and intervention				
♦ Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	13,284	15,000	14,716	14,716
♦ Number of calls to crisis lines annually	14,549	14,000	9,072	9,072
♦ Number of shelter bed-nights annually	9,387	9,500	7,864	7,864
♦ Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	16,316	16,500	14,296	14,296
♦ Percent of people accessing services for which English is not a primary language.	n/a	n/a	16	16
STATUS OF WOMEN				
Advocate for policies reflecting the right to an adequate standard of living				
♦ Number of people reached on policies and programs impacting employment opportunities and labor conditions for women	300	220	220	220
Conduct outreach to underserved communities on the right to adequate healthcare				
♦ Number of people reached on policies and programs impacting healthcare for women	350	400	400	450
Promote access to education and social services for girls				
♦ Number of people reached on policies and programs that promote access to education and social services for girls	200	300	300	300

DISTRICT ATTORNEY

Mission

To investigate, charge and prosecute all criminal violations of the laws of California occurring within San Francisco County, on behalf of the people of the State of California and to provide support services to victims of violent crimes.

Services

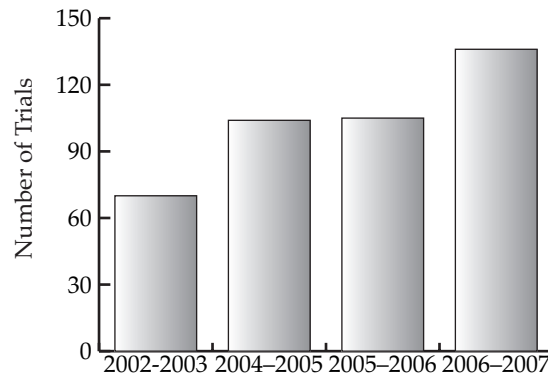
- ◆ The **District Attorney** reviews and prosecutes criminal acts in the City and County of San Francisco through the Felony and Misdemeanor Trial divisions; maintains a Bureau of Criminal Investigation; operates a Victim Services Unit; and administers various ancillary criminal justice programs.
- ◆ **Felony Prosecutions** investigates and prosecutes serious offenses including homicide, narcotics violations, gang violence, hate crimes, child abuse, sexual assault and domestic violence.
- ◆ **Misdemeanor Prosecution** investigates and prosecutes misdemeanor crimes such as petty theft, driving under the influence, illegal weapons possession and graffiti offenses.
- ◆ **Support Services** provides clerical, legal, technology and investigative support to the department's attorneys.
- ◆ **Work Order and Grants** provides services such as Workers' Compensation fraud investigation and participates in specialized projects funded by state and federal grants.

For more information, call (415) 553-1752 or 311.

Budget Data Summary

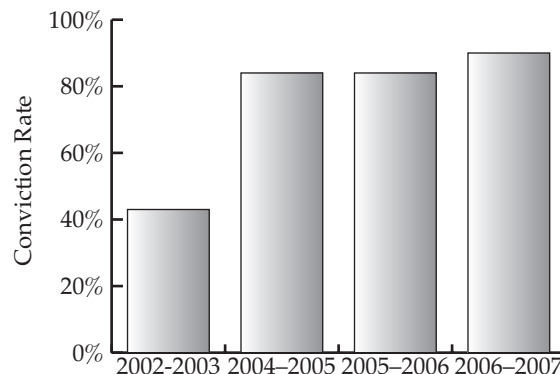
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$33,941,545	\$37,569,853	\$40,766,281	\$3,196,428	9%
Total FTE	245.83	252.89	266.63	13.74	5%

Continuing Increase in Trials on Misdemeanor Crimes



Misdemeanor attorneys have taken nearly 90 percent more cases to trial than in 2003. As a result, the 2007–2008 budget focuses on addressing the Misdemeanor Trial Division. These are largely cases involving quality of life offenses, which are serious in themselves simply because they affect the most number of people in San Francisco, but can also include more serious crimes including misdemeanor sex offenses, gun offenses, and assaults and batteries.

Winning More Felony Gun Trials



Over the last two years, the District Attorney has prioritized the prosecution of serious and violent offenses, particularly gun offenses. This has resulted in an increasing number of state prison sentences on serious felony offenses the office has prosecuted.

Budget Issues and Details

Providing Support Services to Victims of Violent Crimes

- ◆ Victim advocates are the front line in providing crisis intervention and ongoing support for victims and witnesses throughout the criminal justice process. The need for experienced advocates to stabilize families in crisis and to work with them to rebuild their lives in the aftermath of homicide and attempted homicide is paramount. These same advocates are able to help victims access State Victims of Crime compensation which helps cover monetary losses resulting from the crime and pays for grief therapy and other needed counseling.

Preventing Recidivism through Re-Entry Programs for Ex-Offenders

- ◆ Reentry programs are considered crucial to the goal of reducing violent crime in the City. Statistics show that 60 percent of offenders re-offend within two years of being released from prison, making it an absolute priority to address the cycle of recidivism. By continuing to work with other criminal justice

agencies and community partners, the District Attorney intends to ensure the success of former offenders as they move through school and job training, into the mainstream workforce. “Back on Track,” an accountability program that places first-time drug offenders in the mainstream workforce, and “Changing The Odds,” a summer internship and employment readiness program for young people, continue to support the District Attorney’s re-entry efforts.

Investigation and Prosecution of Homicides and Gun Violence

- ◆ The 2007–2008 budget adds an additional trial attorney and paralegal to support the Homicide Unit in order to continue to making a positive impact on the level of gun violence and homicide in San Francisco. Homicide cases are a critical priority for the District Attorney. Over the past three years, the District Attorney has filed charges in over 88 percent of homicide cases presented to the office and has obtained an 85 percent conviction rate.

Homicide and Sexual Assault “Cold Case” Program

- ◆ Through DNA analysis, homicide and rape cases that grew “cold” several years ago are now being solved. Much like comparing fingerprints taken from a crime scene, DNA from a murder scene is compared to a statewide database containing DNA samples from convicted offenders. When DNA matches a suspect, a rapid and professional investigation must quickly follow. The 2007–2008 budget funds an additional investigator in the Cold Case Program to rapidly investigate these “cold hits” as part of the Cold Case Program, determining whether the offender is out of custody or walking the streets and whether there is sufficient evidence to prosecute the case.

Elder Abuse Center

- ◆ Elder abuse is rising at an alarming rate in San Francisco. Last year, Adult Protective Services received over 4,000 reports of elder abuse, a 38 percent increase over 2003. In response, the Mayor and the District Attorney are partnering to establish an Elder Abuse Center in San Francisco, a coordinated, centrally located team of professionals and specialists who can rapidly respond to reports of physical and financial elder abuse, expedite and deliver services to victims in one key location, and increase accountability for offenders. The 2007–2008 budget funds a financial forensic investigator to add to the Center’s team of professionals, who will address the increasing incidents of fraud and financial abuse of elders and a paralegal position within the District Attorney’s Elder Abuse Unit.

Public Integrity

- ◆ The 2007–2008 budget adds an additional trial attorney to the Public Integrity Unit, which prosecutes official misconduct, misuse of public funds, and other breaches of the public trust. The District Attorney has undertaken a number of investigations and prosecutions related to official misconduct, which are uniquely sensitive and time-consuming. With an additional prosecutor, the District Attorney will have the resources necessary to continue placing a high priority on offenses involving public corruption.

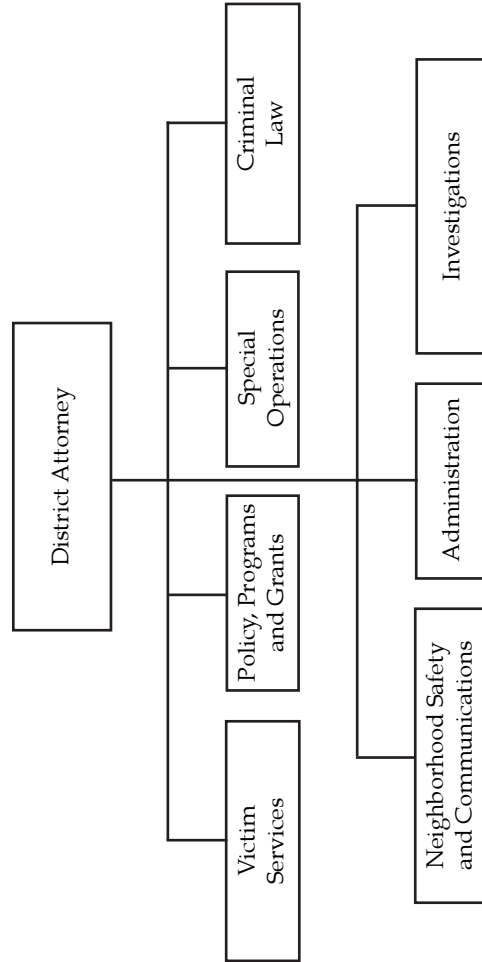
Domestic Violence

- ◆ A recent United States Supreme Court ruling now requires domestic violence victims to testify live in court against their abusers. More domestic violence cases are proceeding to trial, as defendants hope that their alleged victims will refuse to take the stand. Misdemeanor domestic violence cases can be particularly difficult to prove at trial because the victim’s physical injuries may be less severe, but they must be prosecuted effectively to deter future, more serious violence against the victim. The 2007–2008 budget adds an additional trial attorney for the Domestic Violence Unit to ensure these cases receive expert attention at trial.

Community Justice Center

- ◆ The District Attorney will be participating in the Community Justice Center project, which is a non-traditional innovative approach to addressing low-level misdemeanor offenders and provide effective and accessible community-oriented criminal justice for quality of life infractions. This multi-departmental effort will also involve the Superior Court, the Public Defender, Police Department, the Sheriff, Human Services Agency, and the Department of Public Health with an anticipated start date of early 2008. The primary objectives of the Justice Center are to reduce recidivism in designated neighborhoods and provide an array of services to support offenders towards rehabilitation. The 2007–2008 budget includes funding for a trial attorney to staff the Justice Center.

DISTRICT ATTORNEY



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	253.33	264.24	272.88	8.64	3%
Non - Operating (Capital / Other)	(7.50)	(11.35)	(6.25)	5.10	(45%)
Net Operating Positions	245.83	252.89	266.63	13.74	5%
SOURCES					
Licenses & Fines	2,552	300,000	0	(300,000)	(100%)
Use Of Money Or Property	17,360	0	0	0	--
Intergovernmental Revenue - Federal	2,281,545	1,518,303	2,409,842	891,539	59%
Intergovernmental Revenue - State	4,460,219	4,606,205	4,648,776	42,571	1%
Charges For Services	457,973	1,037,063	1,037,063	0	--
Transfers In	86,476	0	0	0	--
Expenditure Recovery	2,260,976	2,650,513	2,591,135	(59,378)	(2%)
Fund Balance	0	0	305,660	305,660	--
General Fund Support	24,374,444	27,457,769	29,773,805	2,316,036	8%
Sources Total	33,941,545	37,569,853	40,766,281	3,196,428	9%
USES - OPERATING EXPENDITURES					
Salaries & Wages	24,613,304	27,656,275	29,734,689	2,078,414	8%
Fringe Benefits	6,127,100	6,570,188	7,094,700	524,512	8%
Overhead	0	0	10,864	10,864	--
Professional & Contractual Services	1,420,315	1,615,924	2,276,283	660,359	41%
Aid Assistance / Grants	76,491	166,000	222,374	56,374	34%
Materials & Supplies	135,063	94,981	193,796	98,815	104%
Equipment	305,382	111,890	155,660	43,770	39%
Services Of Other Departments	1,263,890	1,304,595	1,025,415	(279,180)	(21%)
Uses - Operating Expenditure Total	33,941,545	37,519,853	40,713,781	3,193,928	9%
USES - PROJECT EXPENDITURES					
Capital Projects	0	50,000	52,500	2,500	5%
Uses - Project Expenditure Total	0	50,000	52,500	2,500	5%
USES BY PROGRAM RECAP					
Administration	808,505	927,841	953,082	25,241	3%
Career Criminal Prosecution	827,034	889,288	857,155	(32,133)	(4%)
Child Abduction	802,446	851,127	869,084	17,957	2%
Criminal Justice	185,963	0	0	0	--
Family Violence Program	462,509	435,329	949,839	514,510	118%
Felony Prosecution	19,279,936	20,825,563	22,220,573	1,395,010	7%
Pre-Sentencing Investigation	142,477	0	0	0	--

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Misdemeanor Prosecution	2,106,714	2,507,855	3,262,368	754,513	30%
Support Services	2,805,588	4,230,144	4,684,992	454,848	11%
Work Orders & Grants	6,520,373	6,902,706	6,969,188	66,482	1%
Uses By Program Recap Total	33,941,545	37,569,853	40,766,281	3,196,428	9%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
FAMILY VIOLENCE PROGRAM				
Assist victims to recover in the aftermath of crime				
♦ Number of victims provided with crisis intervention services	2,429	n/a	2,400	2,400
FELONY PROSECUTION				
Effectively prosecute homicide cases				
♦ Average number of cases handled per attorney in the homicide unit	10	8	10	9
Hold felony offenders accountable for their crimes				
♦ Number of adult felony arrests reviewed	15,332	16,000	16,000	15,332
♦ Number of adult felony arrests charged or handled by probation revocation	8,885	8,400	10,286	8,885
♦ Average number of adult felony cases handled per felony trial attorney	123	115	115	115
Maintain and increase specialized skills of investigators and prosecutors through training programs				
♦ Number of enhanced trainings provided for attorneys and investigators	71	50	50	50

ECONOMIC AND WORKFORCE DEVELOPMENT

Mission

To provide Citywide leadership for economic development; identify key cluster sectors to target workforce training and economic growth; create a system that integrates both economic and workforce programs and services; revitalize and improve neighborhoods for economic sustainability; and promote San Francisco as a good place for business and investment.

Services

The Mayor's Office of Economic and Workforce Development Department (MOEWD) provides the following services:

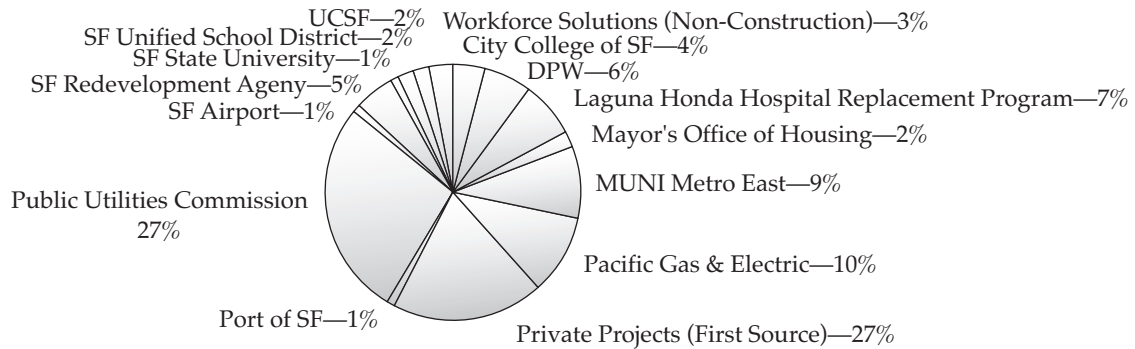
- ◆ **Business Attraction and Retention** works to attract and retain businesses, with an emphasis on key industry clusters.
- ◆ **Small Business Assistance** serves as a resource center that provides information and resources for the start-up and expansion of small businesses.
- ◆ **Workforce Development** provides overall strategic coordination for the City's workforce system and implements job training programs aimed at providing residents with access to careers in high demand industries.
- ◆ **Base Reuse and Real Estate Development** manages major public-private real estate development projects to maximize public benefits, including affordable housing, jobs and economic development, and open space.
- ◆ **Neighborhood Development** facilitates the revitalization of commercial corridors in economically disadvantaged neighborhoods and creates Community Benefits Districts (i.e., Business Improvement Districts) throughout the City.
- ◆ The **Film Commission** promotes San Francisco as a film destination to filmmakers and spurs additional City revenue and jobs by attracting and facilitating film productions.
- ◆ **International Trade and Commerce** increases international business opportunities in the City by fostering San Francisco's award-winning Sister City program and, in partnership with San Francisco International Airport, attracting new, and expanding existing international airlines.

For more information, call (415) 554-6969 or 311.

Budget Data Summary

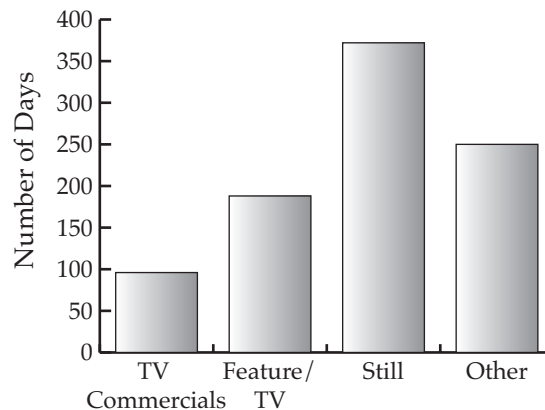
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$5,587,410	\$6,950,307	\$8,264,027	\$1,313,720	19%
Total FTE	11.68	23.10	27.99	4.89	21%

CityBuild Placements by Project



Percentage of placements by department's projects.

Film Shoot Days in San Francisco, Calendar Year 2006



Days of filming in San Francisco by type of film shoot.

Budget Issues and Details

Refocusing Economic Development and Workforce Efforts

- ◆ Proposition I, approved in 2004–2005, mandated the creation of a Citywide economic development plan. In 2006–2007 the City completed work on and released the San Francisco Economic Strategy. In the coming year the department will work with the Board of Supervisors to ensure adoption of the voter-mandated plan and will begin to implement many of the economic and workforce development recommendations presented in report.

- ◆ One impact of the Economic Strategy has been to focus the City's economic development efforts on business sectors identified in the plan as promising for both workforce development and economic expansion. Thus, the department has developed industry initiatives specifically in biotechnology, digital media, clean technology and industrial businesses. In the coming year the department will continue its work to retain and grow San Francisco's businesses and their diverse job base in these sectors through the strategic use of land, workforce and financial resources. In turn, this will provide positive workforce development opportunities for local residents.
- ◆ In 2007–2008, the department will develop and lead a Citywide workforce development strategic plan in order to strengthen the system and improve outcomes for San Francisco's job seekers and employers. The department will establish a business-led workforce board with oversight of workforce policy and resources for youth and adults. In addition, the department will continue its transition into managing federal workforce funds (through the Workforce Investment Act), which began 2006–2007. MOEWD will also continue to run the CityBuild construction employment initiative, which will pilot a professional services training component in addition to completing three Academy training cycles and continuing job placement and retention activities.

Strengthening Neighborhoods and Small Businesses

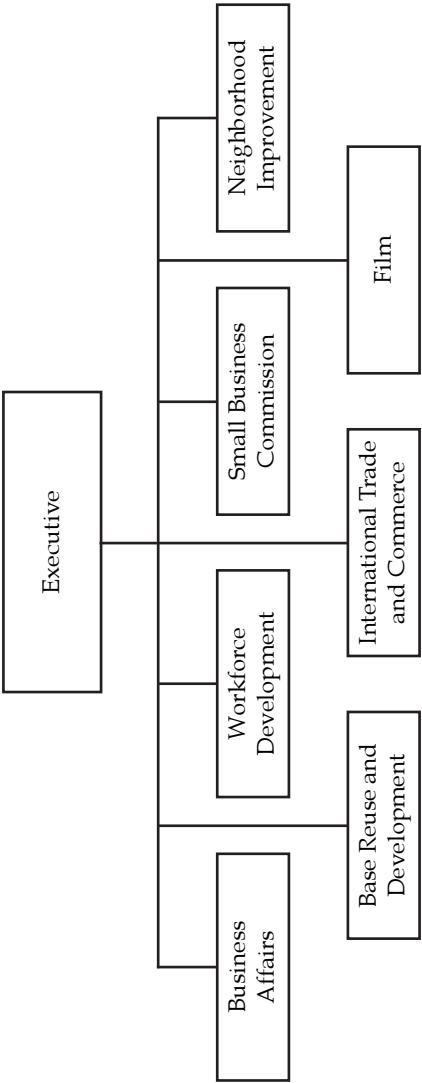
- ◆ In 2007–2008, the Small Business Commission will continue to produce its annual Shop Local First campaign which highlights the importance of small local businesses to the San Francisco economy. It will also host Small Business Week in partnership with the private sector and the federal Small Business Administration. This special week will feature trainings and workshops for small businesses. Also this year, the office will make recommendations to City leaders on strategies for streamlining the permit process for small businesses.
- ◆ In the next fiscal year, MOEWD will invest an additional \$375,000 in Community Benefit Districts (CBDs). Through CBDs, property owners voluntarily pay a special assessment to fund improvements to their Community Benefit District Growth neighborhood, including beautification projects, clean and safe programs, graffiti removal, tree maintenance, marketing and district promotions, and special events such as farmers' markets and street festivals. MOEWD will establish a matching grants program for established CBDs for capital improvements such as streetscape beautification, greening and maintenance and attraction and retention programs in their districts. Furthermore, \$125,000 will be allocated to the Union Square CBD to include Hallidie Plaza so that increased maintenance, security and special events programming can take place. MOEWD is providing assistance with the start up of CBDs in Japantown and on Mission Street in the Excelsior and Yerba Buena. MOEWD is also providing technical assistance to the following neighborhoods that are considering CBDs: Polk Street in the Tenderloin, Maiden Lane, the Theater District and Ocean Avenue in the OMI.
- ◆ MOEWD is currently working with several economically disadvantaged neighborhoods to revitalize their commercial corridors through the San Francisco Neighborhood Marketplace Initiative (NMI). NMI is a public-private partnership led by MOEWD and the Local Initiatives Support Corporation. Key activities include: business support for local small businesses; streetscape and storefront improvements; cleanliness and safety projects; promotion and marketing; business attraction; and catalyzing real estate development projects. Targeted neighborhoods include: Leland/Bayshore in Visitation Valley; Third Street in the Bayview; Mission Street in the Excelsior; San Bruno Ave in Portola; Ocean Avenue in the OMI; Polk Street in the Tenderloin; and Divisadero in the Western Addition.
- ◆ The City's ongoing public/private real estate partnerships represent billions of dollars in potential new investment in San Francisco, thousands of construction and end-use jobs, millions in tax revenue, hundreds of acres of new parks and more than 10,000 new housing units, at least 30% of which will be

offered at below-market affordable rates. In the past year, the City completed major milestones such as the completion of the development plan for Treasure Island, a conceptual framework for the development of a joint Candlestick/Hunters Point project, approval and execution of a Development Agreement for the Old U.S. Mint and the creation of the Mint Plaza. In the coming year, the department will continue to work on these important land use projects as well as continuing its partnership with the University of California San Francisco to address mutual real estate needs at San Francisco General Hospital's Potrero campus.

Film and International Trade

- ◆ In 2007–2008, the Film Commission will continue to improve the business climate for still photography, documentary films, television programming and independent and feature films. In the coming year, the office will aggressively market the newly implemented Scene in San Francisco rebate program. This effort includes advertising San Francisco as a good place for film in industry trade magazines, related publications and direct market mailings that include the Film Commission's award-winning outreach efforts.
- ◆ In 2007–2008, the Mayor's Office of International Trade and Commerce will focus on hosting inbound missions from international destinations, along with potential Trade and Friendship missions to Vietnam and China and possibly to New Zealand and Israel. The Office will be actively involved in the San Francisco-Sydney 40th Sister City Anniversary in 2008, and in potential major events organized in San Francisco by the National Reform and Development Commission of China. These efforts will focus on investment in our city and region. The office will continue its collaboration with San Francisco International Airport to attract international airlines from India, Vietnam, Australia and Europe.

ECONOMIC AND WORKFORCE DEVELOPMENT



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	17.43	23.10	27.99	4.89	21%
Non - Operating (Capital / Other)	(5.75)	0.00	0.00	0.00	--
Net Operating Positions	11.68	23.10	27.99	4.89	21%
SOURCES					
Licenses & Fines	2,500,000	0	0	0	--
Charges For Services	129,700	68,331	205,000	136,669	200%
Other Revenues	0	509,095	0	(509,095)	(100%)
Transfers In	42,000	600,000	600,000	0	--
Expenditure Recovery	993,000	2,242,750	2,367,731	124,981	6%
General Fund Support	1,922,710	3,530,131	5,091,296	1,561,165	44%
Sources Total	5,587,410	6,950,307	8,264,027	1,313,720	19%
USES - OPERATING EXPENDITURES					
Salaries & Wages	1,239,387	2,192,234	2,634,048	441,814	20%
Fringe Benefits	289,668	550,978	685,441	134,463	24%
Professional & Contractual Services	3,233,258	2,852,330	3,170,825	318,495	11%
Aid Assistance / Grants	261,670	774,000	1,324,000	550,000	71%
Materials & Supplies	25,868	19,683	49,683	30,000	152%
Equipment	0	16,820	10,308	(6,512)	(39%)
Services Of Other Departments	537,559	544,262	389,722	(154,540)	(28%)
Uses - Operating Expenditure Total	5,587,410	6,950,307	8,264,027	1,313,720	19%
USES BY PROGRAM RECAP					
Economic Development	2,010,119	5,002,272	2,946,794	(2,055,478)	(41%)
Film Services	334,365	1,118,331	1,135,000	16,669	1%
Small Business Affairs	292,926	281,863	272,073	(9,790)	(3%)
Workforce Training	2,950,000	547,841	3,910,160	3,362,319	614%
Uses By Program Recap Total	5,587,410	6,950,307	8,264,027	1,313,720	19%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ECONOMIC DEVELOPMENT				
To foster international trade				
◆ Number of international trade delegations hosted or co-hosted	n/a	n/a	100	110
◆ Number of international businesses and business associations that benefited from MOEWD services, as identified through surveys	n/a	n/a	n/a	100
To grow and support quality workforce opportunities for all San Francisco residents				
◆ Number of individuals receiving workforce development services	n/a	n/a	9,876	10,000
◆ Number of individuals placed in jobs	n/a	n/a	3,718	4,000
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business				
◆ Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	n/a	n/a	225	250
◆ Number of state and local enterprise zone vouchers issued	n/a	n/a	3,500	4,000
To strengthen the economic vitality of neighborhoods and commercial corridors				
◆ Annual Commercial Benefit District (CBD) revenue	n/a	n/a	4,211,081	6,000,000
SMALL BUSINESS AFFAIRS				
Foster, promote and retain small businesses in San Francisco				
◆ Number of small businesses assisted	4,621	2,000	2,000	2,500

ELECTIONS

Mission

To conduct accurate and efficient elections under the rules and regulations established by federal, state, and local laws; to have an open process that provides for public confidence in the election system; to provide and improve upon a public outreach and education plan for all eligible voters in San Francisco; and to continue to improve the services we provide by streamlining processes and looking ahead to the future needs of the voters of San Francisco.

Services

The Department of Elections conducts all federal, state, and local elections in the City and County of San Francisco and provides the following major program services:

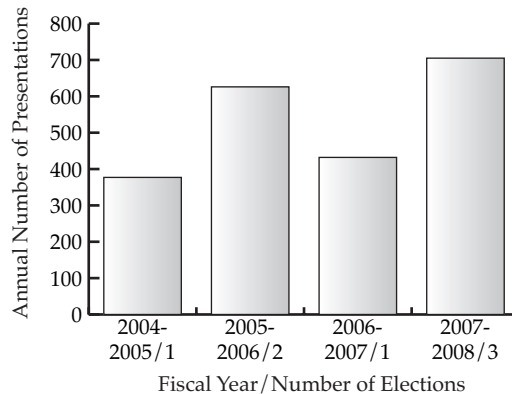
- ◆ Registers voters and maintains and updates San Francisco's fluctuating voter roll, which has grown as large as 487,000 voters;
- ◆ Manages the intake, review, translation, assembly and production of a large voter information pamphlet available in English, Spanish, and Chinese;
- ◆ Hires and trains approximately 3,000 poll workers to provide voter assistance on each election day, including bilingual poll workers who speak Mandarin, Cantonese, Spanish and Russian;
- ◆ Locates, secures, and administers accessible precinct voting at 561 polling places;
- ◆ Provides community and voter outreach and education programs for the citizens of San Francisco as required by federal, state, and local laws in English, Spanish, Chinese, and Russian;
- ◆ Provides other programs and services such as candidate and ballot campaign workshops, absentee voting at hospitals and county jails, a high school student pollworker program, a voter accessibility advisory committee and acts as state filing officer to manage the public file of state campaign finance reports;
- ◆ Provides services to other City departments by conducting elections for the Business Improvement District, the Health Service System and the Retirement System.

For more information, call (415) 554-4375 or 311.

Budget Data Summary

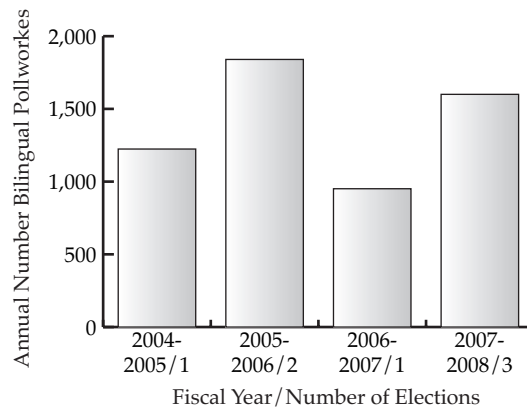
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$11,930,228	\$9,126,318	\$19,809,917	\$10,683,599	117%
Total FTE	48.22	52.42	79.07	26.65	51%

Annual Number of Outreach Events to Target Communities



As required by the Voting Rights Act. Varies based upon the number of elections in a fiscal year and the amount of funding the Department receives for outreach activities. Number may double in years with two major elections.

Actual Number of Bilingual Pollworkers Recruited



As required by the Voting Rights Act. Varies based upon the number of elections in a fiscal year and whether the Department is funded for increased pollworker placement. Number may double in years with two major elections.

Budget Issues and Details

Three Elections

- ◆ After a single election during the current year, the department will conduct three separate elections during fiscal year 2007–2008: the November 2007 mayoral election, a February 2008 presidential primary, and the state primary in June 2008.

Implementing State and Federal Mandates

- ◆ Commencing in 2007 and early 2008, the department will begin work to implement several state and federal legislative requirements including: establishment of a second presidential primary in February (in addition to the statewide direct primary in June); creation of a website where voters can verify that their absentee ballot was received by the department; a program to allow public safety officials to apply for confidential voter status; programs to notify minor party voters if their party does not have a candidate in the primary election; and changes to the operation of accessible voting devices.

Improvements and Enhancements to Accessibility at Polling Places

- ◆ To meet the requirements associated with the Help America Vote Act (HAVA), the Department of Elections has initiated a phased plan approach to review existing polling places to ensure that they comply with accessibility requirements. With grant funding from the state, investments have been made in equipment such as tables, ramps, signs, cones, and other tools to improve accessibility. Having upgraded approximately 90 percent of the City's polling places during Phases 1-4 of the Accessibility Project, the department is ready to begin Phase 5 of its plan which will include assessments of the conditions of the sidewalks outside the voting sites that lead to the entrance to the polling place.

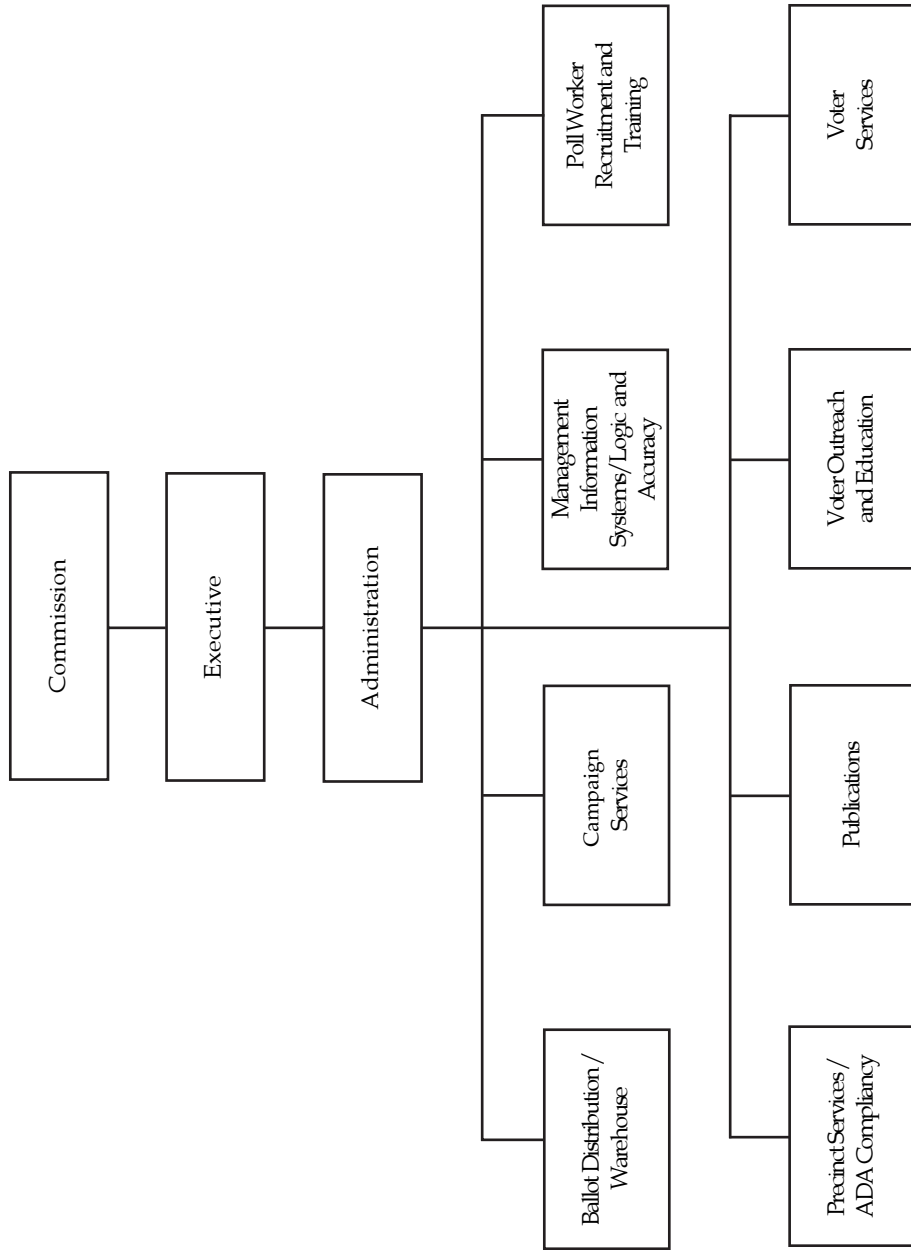
Broader Voter and Poll Worker Outreach and Education

- ◆ In accordance with state and federal mandates, the department conducts voter education and outreach to promote understanding and participation in the electoral process and poll worker recruitment and training for election day. Voter and poll worker education is necessary to meet HAVA's requirements to assist disabled voters and limited English-speaking voters. Voter and poll worker education will focus on the general election processes, absentee, polling place, and provisional voting, education regarding the voting technology associated with the ranked-choice voting system, voting accessibility issues, language proficiency and cultural competency.

Permanent Absentee Voters

- ◆ The growing number of absentee voters is changing the way the department operates. The department maintains files for approximately 130,000 voters, including overseas and military voters, who are categorized as permanent absentee voters. As such, they are automatically mailed ballots each election. The department is developing new ways to streamline this process and reduce costs such as postage on returned absentee ballots.

DEPARTMENT OF ELECTIONS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	48.22	52.42	79.07	26.65	51%
Net Operating Positions	48.22	52.42	79.07	26.65	51%
SOURCES					
Intergovernmental Revenue - State	1,449,989	500,000	1,000,000	500,000	100%
Charges For Services	129,251	64,000	122,620	58,620	92%
Other Revenues	2,298	0	0	0	--
Transfers In	75,000	75,000	0	(75,000)	(100%)
Expenditure Recovery	69,130	524,000	197,000	(327,000)	(62%)
General Fund Support	10,204,560	7,963,318	18,490,297	10,526,979	132%
Sources Total	11,930,228	9,126,318	19,809,917	10,683,599	117%
USES - OPERATING EXPENDITURES					
Salaries & Wages	4,072,662	3,687,976	6,208,527	2,520,551	68%
Fringe Benefits	792,185	741,714	955,495	213,781	29%
Professional & Contractual Services	3,974,483	3,760,524	10,628,900	6,868,376	183%
Materials & Supplies	2,323,121	244,671	345,403	100,732	41%
Equipment	65,376	54,004	70,926	16,922	31%
Services Of Other Departments	702,401	637,429	1,600,666	963,237	151%
Uses - Operating Expenditure Total	11,930,228	9,126,318	19,809,917	10,683,599	117%
USES BY PROGRAM RECAP					
Elections	11,930,228	9,126,318	19,809,917	10,683,599	117%
Uses By Program Recap Total	11,930,228	9,126,318	19,809,917	10,683,599	117%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ELECTIONS				
Encourage San Franciscans to participate in civic functions				
♦ Annual average number of registered voters	424,788	439,552	419,000	445,135
♦ Annual average number of turnout voters	192,993	240,476	253,719	198,994
♦ Annual average number of absentee voters	83,978	90,343	108,348	78,300
♦ Average percentage of turnout for elections	46%	55%	61%	45%
♦ Average percentage of absentee voters	44%	48%	43%	45%
To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.				
♦ Actual number of Bilingual Pollworkers recruited	1,840	n/a	951	1,600
To provide a voter education and outreach program that targets voters falling under the categories protected by the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance.				
♦ Annual number of contacts made to neighborhood community organizations for program events where events were scheduled	297	n/a	225	325
♦ Annual number of educational presentations	346	n/a	205	395
♦ Annual number of educational presentation program attendees	n/a	n/a	21,000	38,600

EMERGENCY MANAGEMENT

Mission

To provide vital, professional emergency communication between the public and emergency responders and to provide for the overall preparation for disasters through coordination between the Division of Emergency Communications and the Division of Emergency Services.

Services

The Department of Emergency Management (DEM) serves as an immediate vital link between the public and its emergency services and plays an integral role in ensuring command and control during daily emergencies; through large scale Citywide events; and when an emergency involves natural and man made disasters.

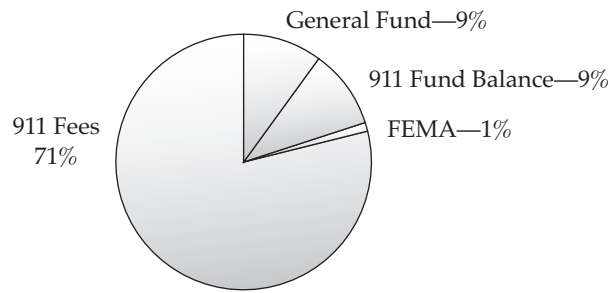
- ◆ **Emergency Communications** personnel are cross-trained to process police, medical and fire emergency calls. In addition, dispatchers are responsible for monitoring and coordinating two-way radio communication with public safety responders and maintaining the status of field personnel through a Computer Aided Dispatch System.
- ◆ **Emergency Services** staff coordinate and facilitate disaster planning activities undertaken by City agencies, local community groups, educational institutions and citizens of San Francisco. In addition, personnel coordinate these activities with regional planning efforts, which correlates to a comprehensive strategy for the Bay Area.

For more information, call (415) 558-3800 or 311.

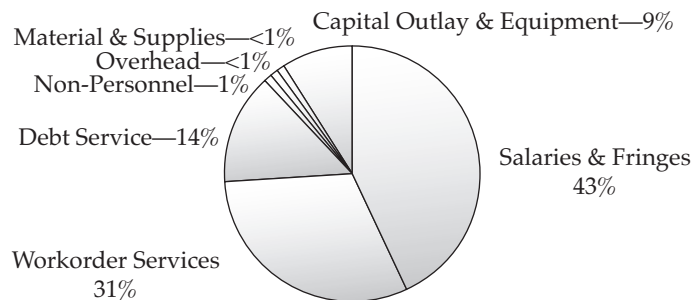
Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$61,533,606	\$58,526,328	\$64,695,087	\$6,168,759	11%
Total FTE	224.48	219.49	228.45	8.96	4%

Revenue Sources



Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Investing in Continued Emergency Planning Efforts

- ◆ The budget includes \$2.4 million in General Fund support to maintain citywide staff and services geared toward emergency services planning and to continue the work initiated by Urban Area Securities Initiative (UASI) grant funds. Although the City will continue to receive UASI grant funding, the federal funding has been redirected to support regional efforts in emergency planning and coordination. To maintain and continue to build on the City's capacity to respond to natural or man-made disasters, funding has been provided to maintain staff at the Office of Emergency Services, the Fire Department, the Department of Public Health, the Police Department and the Sheriff's Department. In addition to coordinating joint training exercises and the development of emergency plans, the Office of Emergency Services will be developing a long-term strategic plan that lays the foundation for continued emergency planning and preparedness.
- ◆ The budget includes plans to renovate the existing Emergency Operations Center (EOC) at 1011 Turk Street, including new configuration of rooms to match modern and federally-mandated operating standards.

Reconfigure 9-1-1 Operations Floor

- ◆ The budget invests \$2.5 million to redesign and reconfigure the interior 9-1-1 operations work floor along with supporting areas. This effort will include purchasing 70 new purpose-built call center work stations, technical furniture and other items to meet the 24/7 needs of the management and staff of the 9-1-1 Call Center.

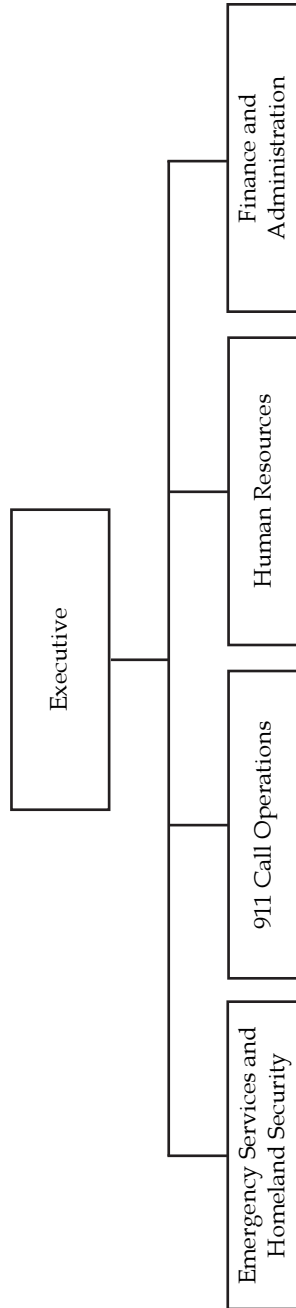
Improving Communication Capacity

- ◆ The 2007–2008 budget includes \$3.2 million to improve the City’s Emergency Communications capacity. Roughly \$475,000 will be funded through the General Fund; the remaining \$2.7 million through non-General Fund sources. The investment includes \$1.7 million for upgrading the wireless data network infrastructure and installation of modems for Police vehicles, \$1 million to replace emergency response equipment such as communications radios and mobile display terminals, \$250,000 for software to assist in more effective dispatching of emergency services and \$114,000 for automatic vehicle location system to provide real time location of information for all Fire Department ambulances.

Installing and Maintaining the Outdoor Warning Siren

- ◆ Roughly \$350,000 will be funded to maintain the existing outdoor warning system and for the installation of new sirens. Funding will allow the City to complete an acoustic modeling analysis and begin installation of the sirens consistent with recommendations to maximize coverage and effectiveness.

EMERGENCY COMMUNICATIONS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	231.63	219.99	230.85	10.86	5%
Non - Operating Positions (Cap / Oth	(7.15)	(0.50)	(2.40)	(1.90)	380%
Net Operating Positions	224.48	219.49	228.45	8.96	4%
SOURCES					
Use Of Money Or Property	553,876	0	0	0	--
Intergovernmental Revenue - Federal	8,713,164	1,174,569	210,989	(963,580)	(82%)
Charges For Services	38,038,264	40,023,353	43,540,250	3,516,897	9%
Transfers In	9,690,876	10,059,416	11,740,866	1,681,450	17%
Expenditure Recovery	12,000	0	0	0	--
Fund Balance	1,793,271	2,194,747	5,503,170	3,308,423	151%
General Fund Support	2,732,155	5,074,243	3,699,812	(1,374,431)	(27%)
Sources Total	61,533,606	58,526,328	64,695,087	6,168,759	11%
USES - OPERATING EXPENDITURES					
Salaries & Wages	18,682,803	18,159,147	21,276,360	3,117,213	17%
Fringe Benefits	5,296,589	6,194,271	6,960,262	765,991	12%
Overhead	328,000	500,327	226,439	(273,888)	(55%)
Professional & Contractual Services	5,416,437	961,996	851,122	(110,874)	(12%)
Materials & Supplies	819,672	129,510	269,385	139,875	108%
Equipment	1,117,574	2,490,731	3,215,522	724,791	29%
Debt Service	9,596,563	9,220,309	9,224,591	4,282	--
Services Of Other Departments	20,275,968	20,652,037	20,166,156	(485,881)	(2%)
Uses - Operating Expenditure Total	61,533,606	58,308,328	62,189,837	3,881,509	7%
USES - PROJECT EXPENDITURES					
Capital Projects	0	218,000	2,505,250	2,287,250	--
Uses - Project Expenditure Total	0	218,000	2,505,250	2,287,250	--
USES BY PROGRAM RECAP					
911 Project	12,934,253	9,752,636	9,483,030	(269,606)	(3%)
Citywide Radio System	5,145	28,000	28,000	0	--
D E M Emergency Communication	46,744,362	46,356,965	51,543,262	5,186,297	11%
D E M Emergency Services	1,396,531	1,911,438	2,637,201	725,763	38%
False Alarm Prevention	453,315	477,289	654,254	176,965	37%
Outdoor Public Warning System	0	0	349,340	349,340	--
Uses By Program Recap Total	61,533,606	58,526,328	64,695,087	6,168,759	11%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
EMERGENCY COMMUNICATIONS				
Respond quickly to incoming calls				
♦ Total number of emergency calls answered in the communication center	445,699	465,000	448,614	450,000
♦ Total number of non-emergency calls answered in the communication center	441,657	460,000	453,602	455,000
♦ Percentage of emergency calls answered within ten seconds	81%	90%	90%	90%
EMERGENCY SERVICES COORDINATION				
Coordinate interagency planning				
♦ Number of disaster council meetings	4	4	4	4
♦ Number of training courses	48	10	25	10
♦ Number of Department Emergency Operations Plans submitted	n/a	n/a	n/a	25
♦ Percentage of Department Emergency Operations Plans reviewed	n/a	n/a	n/a	100%
Exercise emergency response capabilities				
♦ Number of functional exercises conducted	7	3	4	2
♦ Number of tabletop exercises conducted	18	6	5	12
Promote community preparedness for emergencies				
♦ Number of preparedness presentations made	84	12	15	25

ENVIRONMENT

Mission

To improve, enhance and preserve the environment and promote San Francisco's long-term environmental well-being.

Services

In addition to providing environmental policy direction for the Mayor and Board of Supervisors, the Department of the Environment delivers programs to San Francisco residents and businesses.

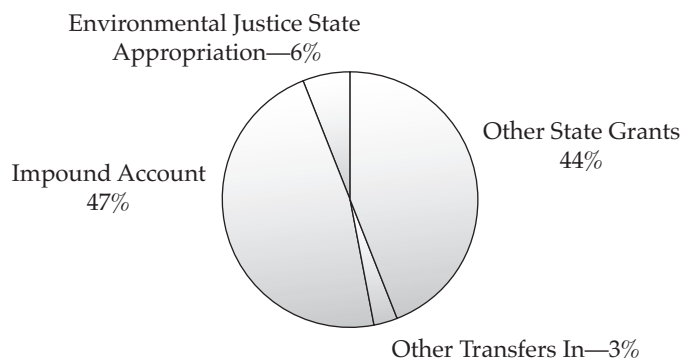
- ◆ **Environmental Justice** coordinates environmental health and food security projects, including an air monitoring station and farmers' market, in communities that bear a disproportionate environmental burden.
- ◆ **Carbon Neutrality** helps residents and businesses minimize their production of greenhouse gases and sequester additional emissions through innovative projects and policies like the purchase of carbon credits.
- ◆ **Energy** provides energy efficiency audits at commercial establishments; offers retrofits pending available state funding; provides free energy-efficient appliances to commercial and residential clients; and promotes both residential and commercial solar energy installations.
- ◆ **Clean Air** promotes transportation demand management for municipal and commercial clients; promotes clean alternative fuel technology; and monitors the alternative fuel composition of the City fleet.
- ◆ **Zero Waste** promotes recycling, materials reuse and waste reduction for municipal, commercial and residential clients.
- ◆ **Toxics Reduction** promotes proper use and disposal of toxic products, and educates its municipal, commercial and residential clients on non-toxic alternatives.
- ◆ **School Education** serves over 225 public and private schools in San Francisco by providing school-wide assemblies, classroom presentations, field trips, teacher workshops, environmental education materials and technical assistance on environmental issues.
- ◆ **Green Building** promotes resource conservation in the construction, demolition, and maintenance of municipal building projects; also promotes improving the environmental performance of residential and commercial buildings in San Francisco.
- ◆ **Urban Forest** coordinates policy and management issues across multiple agencies and non-profits, and develops long-term forestation and funding plans for the restoration of San Francisco's urban forest.

For more information, call (415) 355-3700 or 311.

Budget Data Summary

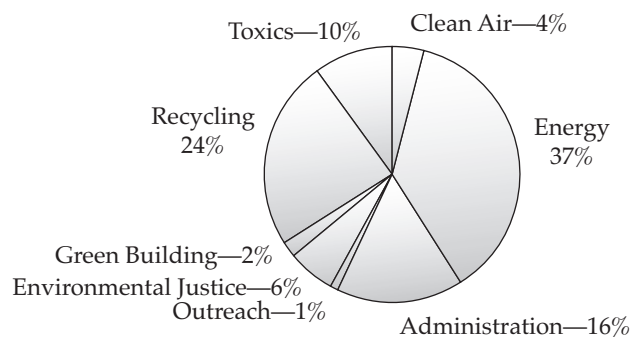
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$11,628,424	\$12,277,842	\$15,178,559	\$2,900,717	24%
Total FTE	52.21	60.92	61.45	0.53	1%

Composition of Revenues or Sources



The Department's impound account is funded with a small portion of residential and business garbage fees, and is used to pay for its recycling programs. Other programs are funded primarily by actively seeking grant funds from the state government.

Resources by Service Area



Resources allocated to service or program area as a percentage of total departmental budget.

Budget Issues and Details

Waste Diversion: Increasing Recycling Percentages across the City

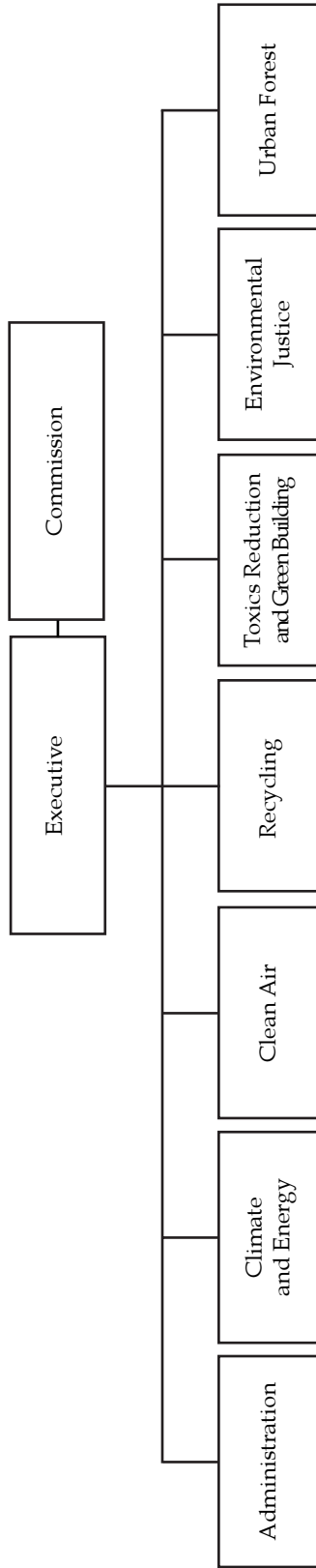
- ◆ With a citywide waste diversion goal of 75 percent by 2010, the department plans to expand efforts to promote recycling, composting and other waste diversion practices in 2008. These activities are supported entirely by the City's Impound Account, which is funded through a three percent set-aside from garbage rate fees, and dedicated solely to planning, education, and outreach to encourage waste diversion strategies. In pursuit of the City's diversion goal, the department provides grants to support

nonprofit recyclers, coordinates outreach and education campaigns and advises residents and businesses on how to reduce waste within their homes and workplaces. In the coming year, the department will work to increase composting percentages, implement compostable shopping bag and food-service packaging ordinances, as well as launch a new home collection program for electronic waste, batteries, fluorescent lights and other types of waste.

Energy Efficiency: Reducing Citywide Energy Use

- ◆ The Environment's Energy Efficiency and Renewable Energy program is charged with improving regional environmental quality and public health and decreasing San Francisco's contribution to global climate change. The program partners with Pacific Gas & Electric to deliver energy savings to residents and businesses. The SF Power Watch Program has a goal of reducing the City's electricity use by 8 megawatts. In pursuit of this goal, the department will help San Francisco's small and medium businesses, as well as multi-family residential buildings, identify and implement energy efficient technologies and practices.

ENVIRONMENT



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	56.76	62.07	63.20	1.13	2%
Non - Operating (Capital / Other)	(4.55)	(1.15)	(1.75)	(0.60)	52%
Net Operating Positions	52.21	60.92	61.45	0.53	1%
SOURCES					
Intergovernmental Revenue - Federal	46,542	44,657	0	(44,657)	(100%)
Intergovernmental Revenue - State	1,865,081	4,088,220	6,228,477	2,140,257	52%
Intergovernmental Revenue - Other	467,438	0	0	0	--
Charges For Services	6,253,958	6,038,841	6,663,318	624,477	10%
Other Revenues	340,303	813,780	810,590	(3,190)	--
Expenditure Recovery	1,167,586	1,292,344	1,500,749	208,405	16%
Fund Balance	1,487,516	0	0	0	--
Sources Total	11,628,424	12,277,842	15,203,134	2,925,292	24%
USES - OPERATING EXPENDITURES					
Salaries & Wages	3,788,505	4,494,658	4,628,274	133,616	3%
Fringe Benefits	1,029,646	1,442,140	1,499,559	57,419	4%
Professional & Contractual Services	3,250,499	3,752,991	6,766,214	3,013,223	80%
Aid Assistance / Grants	1,267,280	1,549,500	1,328,000	(221,500)	(14%)
Materials & Supplies	373,695	278,562	307,177	28,615	10%
Equipment	345,000	0	0	0	--
Services Of Other Departments	1,559,624	759,991	673,910	(86,081)	(11%)
Uses - Operating Expenditure Total	11,614,249	12,277,842	15,203,134	2,925,292	24%
USES - PROJECT EXPENDITURES					
Capital Projects	14,175	0	0	0	--
Uses - Project Expenditure Total	14,175	0	0	0	--
USES BY PROGRAM RECAP					
City Capital Projects	14,175	0	0	0	--
Clean Air	786,628	461,082	396,528	(64,554)	(14%)
Climate Change / Energy	1,867,139	3,299,108	5,649,790	2,350,682	71%
Environment	1,925,342	2,189,575	2,364,204	174,629	8%
Environment - Outreach	1,322,308	173,509	193,741	20,232	12%
Environmental Justice / Youth Employ	632,076	930,840	920,338	(10,502)	(1%)
Green Building	336,166	394,200	620,534	226,334	57%
Recycling	3,172,969	3,046,294	3,434,680	388,386	13%
Solid Waste Management	459,286	0	0	0	--
Toxics	1,018,031	1,663,300	1,551,420	(111,880)	(7%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Urban Forestry	94,304	119,934	71,899	(48,035)	(40%)
Uses By Program Recap Total	11,628,424	12,277,842	15,203,134	2,925,292	24%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CLEAN AIR				
Encourage the use of public transportation to improve air quality				
◆ Number of City employees participating in commuter check program	3,624	3,900	3,900	4,100
◆ Number of commuters with access to emergency ride home	n/a	60,000	65,000	70,000
◆ Number of clean air vehicles in city fleet	n/a	n/a	685	710
◆ Gallons of Biodiesel used by City vehicles	n/a	n/a	5,000	250,000
CLIMATE CHANGE / ENERGY				
Encourage the use of renewable energy and energy efficiency				
◆ Number of sustainable energy trainings (renewables, efficiency, and greenhouse gas reduction) aimed at residents and energy professionals	35	35	35	35
GREEN BUILDING				
Ensure energy efficiency and environmental-friendly designed buildings				
◆ Number of trainings/workshops on resource-efficient buildings	66	60	110	80
RECYCLING				
Decrease landfill waste and hazardous material use through recycling and other waste diversion				
◆ Percentage of total solid waste diverted in a calendar year	67%	68%	68%	68%
◆ Percentage of solid waste diverted by largest 15 City department locations	n/a	25%	65%	66%
TOXICS				
Improve environmental quality and reduce toxics				
◆ Number of Green Businesses certified through Green Business program	n/a	n/a	60	70
◆ Number of fluorescent lightbulbs/tubes collected through Dept. programs.	4,737	6,000	10,000	10,000

ETHICS

Mission

To practice and promote the highest standards of ethical behavior in government.

Services

The Ethics Commission acts as a filing officer, enforcement and investigations entity, administrator of public finance programs and advisor to City departments on ethical matters. The department has three divisions:

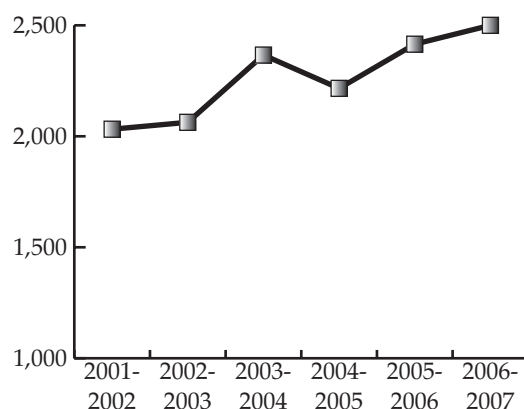
- ◆ **Enforcement and Investigations** assesses and collects late fees for failure to adhere to deadlines and requirements; investigates ethics complaints and imposes administrative penalties when appropriate.
- ◆ **Campaign Finance** files campaign disclosure statements filed by political candidates and committees, financial disclosure statements filed by elected City officials, members of boards, members of commissions and department heads and oversees the registration and regulation of campaign consultants and lobbyists.
- ◆ **Audits and Public Finance** audits statements, campaign committees and committees for publicly financed candidates to ensure compliance with state and local laws. This division administers the Election Campaign Fund for the City which provides publicly-matched funds to candidates for the Board of Supervisors and for the Mayor. The division verifies eligibility, disburses funds and at the completion of each election cycle and conducts audits of all publicly financed candidates.

For more information, call (415) 252-3100 or 311.

Budget Data Summary

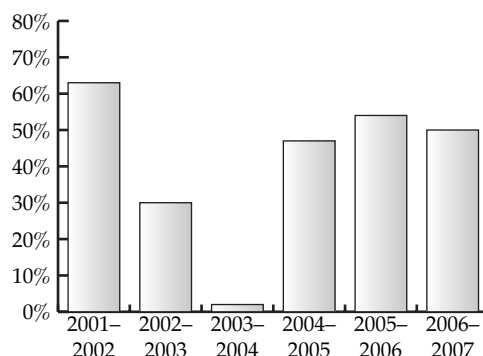
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$1,290,056	\$8,416,109	\$3,493,403	(\$4,922,706)	(58%)
Total FTE	12.80	15.24	17.64	2.40	16%

Number of Campaign Finance Statements Processed



The Ethics Commission receives and processes thousands of documents each year disclosing campaign contributions, expenditures and other activities.

Percentage of Complaints Resolved



The Ethics Commission staff investigates complaints ranging from the conduct of public officials to political campaign activity.

Budget Issues and Details

Implementing a New Public Financing Program

- ◆ In 2006, the San Francisco Board of Supervisors passed legislation requiring the Ethics Commission to expand its current public financing program to include candidates for the office of Mayor. The November 2007 election will be the first mayoral election with the new rules in place. The legislation specifies the City's contribution to the Election Campaign Fund for mayoral candidates and provides for a portion of administrative costs. About \$1.6 million in funding for matching public financing and for the administration of the program has been included in the 2007–2008 budget.

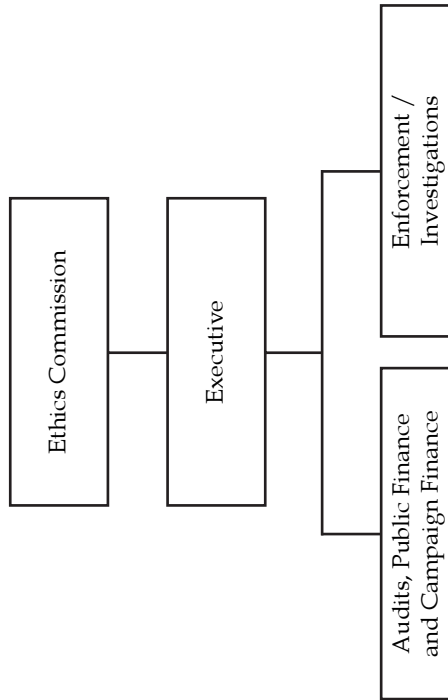
Strengthening Investigation and Enforcement

- ◆ Ethics Commission staff are charged with enforcing a wide range of regulations that impact political campaigns, public officials, lobbyists and others. The Mayor's 2007–2008 budget includes funding for two new full-time positions to help the Commission respond to its growing workload.

A New Online Filing System

- ◆ The Ethics Commission receives thousands of campaign finance statements and other documents every year, and serves as a repository of information for the public. The 2007–2008 budget includes funding for a new online filing system which will improve information disclosure and enhance access to data on political activity.

ETHICS COMMISSION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	12.80	15.24	17.64	2.40	16%
Net Operating Positions	12.80	15.24	17.64	2.40	16%
SOURCES					
Licenses & Fines	162,348	176,000	176,000	0	--
Charges For Services	1,090	3,000	3,000	0	--
Fund Balance	0	0	68,663	68,663	--
General Fund Support	1,126,618	8,237,109	3,245,740	(4,991,369)	(61%)
Sources Total	1,290,056	8,416,109	3,493,403	(4,922,706)	(58%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	833,418	1,162,839	1,384,197	221,358	19%
Fringe Benefits	236,001	326,735	386,345	59,610	18%
Professional & Contractual Services	97,717	108,573	121,691	13,118	12%
Aid Assistance / Grants	0	6,704,274	1,358,747	(5,345,527)	(80%)
Materials & Supplies	29,843	11,855	16,105	4,250	36%
Equipment	0	0	18,663	18,663	--
Services Of Other Departments	93,077	101,833	207,655	105,822	104%
Uses - Operating Expenditure Total	1,290,056	8,416,109	3,493,403	(4,922,706)	(58%)
USES BY PROGRAM RECAP					
Election Campaign Fund	337,514	7,509,905	2,090,320	(5,419,585)	(72%)
Ethics	952,542	906,204	1,403,083	496,879	55%
Uses By Program Recap Total	1,290,056	8,416,109	3,493,403	(4,922,706)	(58%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ELECTION CAMPAIGN FUND				
Provide partial public financing to ensure that serious candidates are able to communicate their views and positions adequately to the public				
♦ Percentage of funds distributed to eligible candidates within five business days of receiving requests	n/a	85%	85%	85%
ETHICS				
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	54%	50%	50%	65%
Promote and ensure compliance with state and local campaign reporting and disclosure laws				
♦ Number of campaign committees and publicly financed candidate committees audited	21	27	22	23
♦ Total number of dollars audited	\$1,967,328	\$2,377,000	\$2,617,000	\$10,000,000
♦ Number of campaign finance statements processed	2,415	3,000	2,500	2,500
♦ Percentage of assessed fines that are collected.	42%	40%	40%	40%
Promote compliance with state and local filing requirements				
♦ Percentage of identified lobbyists filing quarterly reports on a timely basis	94%	95%	93%	94%
♦ Percentage of identified campaign consultants who file quarterly reports on a timely basis	93%	90%	90%	90%
♦ Percentage of Statements of Economic Interests due on April 1 that are filed	95%	97%	97%	97%

FINE ARTS MUSEUM

Mission

To conserve, collect and exhibit art for a diverse public; to provide arts education programs; and to contribute to San Francisco's culture and economy.

Services

The Fine Arts Museums curate a permanent collection of more than 114,000 art objects; conduct an arts education program for all ages; produce a special exhibitions program; and operate art conservation laboratories. These services are carried out in two museums—the Legion of Honor and the de Young Museum.

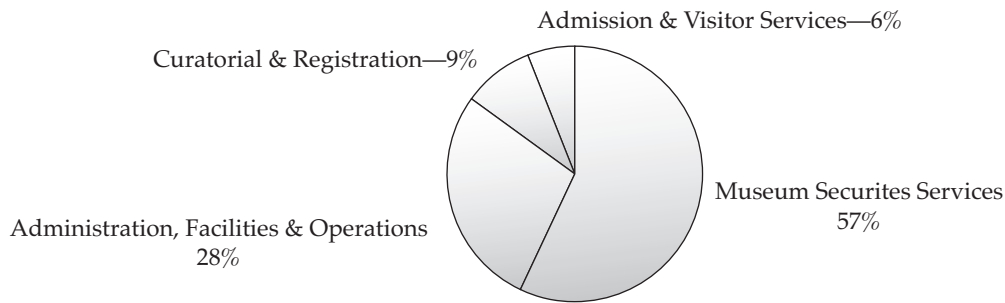
- ◆ The **Legion's** collections include European Art and Ancient Art as well as prints and drawings. The Beaux-arts design of the building, and an awe inspiring location in Lincoln Park, make the Legion of Honor a fitting setting for a collection of art that spans 4,000 years of ancient and European civilization.
- ◆ The **de Young Museum's** collections include American Art, the Arts of Africa, Oceania and the Americas, and Textile Art. The new de Young Museum opened to the public in October 2005. Designed to showcase the City's permanent collection of art and provide dedicated space for temporary shows, the new facility has more than twice the exhibit space of the previous structure. The new, seismically sound design also includes more space for education programs, outreach and art conservation. An expansive public gallery and observation tower are integral to the new building and are available to the public without a fee.

For more information, call (415) 863-3330 or 311 or visit www.thinker.org.

Budget Data Summary

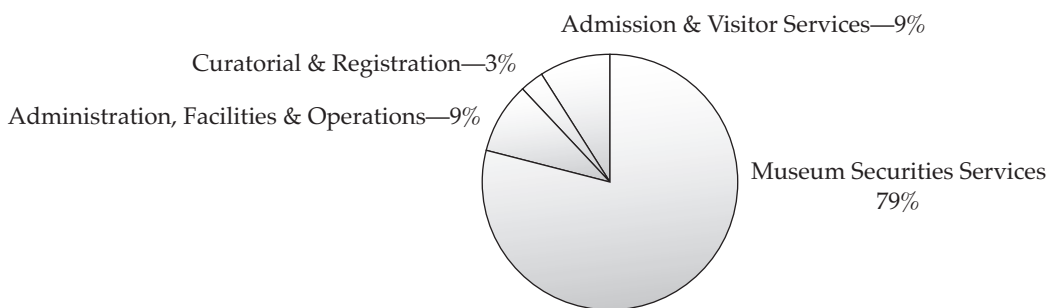
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$12,165,951	\$12,888,542	\$15,641,389	\$2,752,847	21%
Total FTE	107.05	105.25	109.41	4.16	4%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Increasing Support for the de Young

- ◆ The 2007–2008 proposed budget reflects the fact that both the de Young museum and the Legion of Honor have been fully operational for the past year. Attendance levels have consistently exceeded expectations; consequently, \$420,000 has been budgeted to increase security and operations staffing for both museums.

Increased Attendance and Admissions

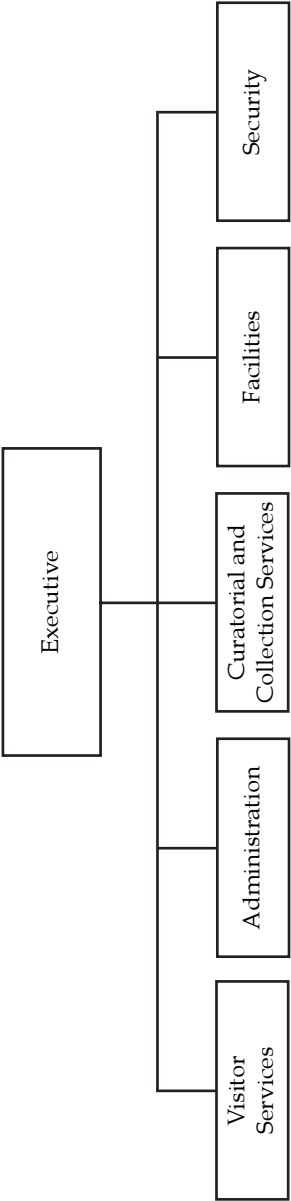
- ◆ Overall, more than two million people have visited the de Young Museum since it opened in 2005 and the projected attendance for 2007–2008 is 1.2 million visitors. As a result, the de Young is also projecting an increase in admissions revenue of \$1.4 million. These funds will be used to support the visitor's experience to the de Young including the addition of five Visitor Service Assistants.

Special Exhibits

- ◆ This summer at the de Young, the Hiroshi Sugimoto exhibit will open on July 7 showcasing this Japanese artist's series of black-and-white photographs exploring time, memory, dreams and natural history. The fall season features The Sculpture of Louise Nevelson: Constructing a Legend. This exhibit weaves together a number of themes, including Nevelson's history as a female artist, the history of Jewish migration to this country and the history of 20th century art. Gilbert & George opens in February. These two dynamic British artists are known for their innovative, amusing, and edgy art which has won them acclaim as two of the most important artists living today.

- ◆ The Legion begins the summer with the launch of *From Rembrandt to Thiebaud: A Decade of Collecting Works on Paper*. The exhibition looks at the highlights of the collection garnered in the last 10 years, featuring works by Rembrandt Harmenszoon Van Rijn, Wayne Thiebaud, Edward Hopper, Andy Warhol, Paul Gauguin and Pablo Picasso. In the fall, the Legion will feature *Marie Antoinette* at the Petit Trianon. In this world exclusive exhibit, objects from the small chateau that served as a royal retreat on the grounds of the Palace of Versailles will be on view. In the spring, photography will be the focus of the exhibition, *Annie Liebovitz: A Photographer's Life, 1990–2005*.

FINE ARTS MUSEUMS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	107.05	105.25	109.41	4.16	4%
Net Operating Positions	107.05	105.25	109.41	4.16	4%
SOURCES					
Local Taxes	4,440,000	4,766,000	5,242,600	476,600	10%
Charges For Services	3,792,721	3,337,500	4,775,000	1,437,500	43%
General Fund Support	3,933,230	4,785,042	5,623,789	838,747	18%
Sources Total	12,165,951	12,888,542	15,641,389	2,752,847	21%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,516,672	6,349,409	6,768,163	418,754	7%
Fringe Benefits	1,486,492	2,061,293	2,245,442	184,149	9%
Professional & Contractual Services	3,337,156	2,823,378	4,424,998	1,601,620	57%
Materials & Supplies	853	4,000	47,725	43,725	--
Services Of Other Departments	1,824,778	1,650,462	1,768,048	117,586	7%
Uses - Operating Expenditure Total	12,165,951	12,888,542	15,254,376	2,365,834	18%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	0	387,013	387,013	--
Uses - Project Expenditure Total	0	0	387,013	387,013	--
USES BY PROGRAM RECAP					
Admissions	3,792,721	3,337,500	4,775,000	1,437,500	43%
Oper & Maint Of Museums	8,373,230	9,551,042	10,866,389	1,315,347	14%
Uses By Program Recap Total	12,165,951	12,888,542	15,641,389	2,752,847	21%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMISSIONS				
Provide quality art and educational experiences to attract a large and diverse audience				
♦ Number of Legion of Honor visitors	255,654	300,000	340,000	325,000
♦ Number of de Young visitors	1,046,014	750,000	1,200,000	1,200,000
♦ Number of education program participants	202,280	100,000	250,000	200,000
♦ Number of exhibitions	9	8	10	9
♦ Number of paid memberships	74,812	65,000	79,000	77,000
OPER & MAINT OF MUSEUMS				
Provide for collection growth through gifts, bequests and purchases				
♦ Number of acquisitions through gifts, bequests and purchases	1,397	1,000	1,000	1,000

FIRE DEPARTMENT

Mission

To protect the lives and property of San Franciscans from fires, natural disasters and hazardous materials incidents; and to save lives by providing emergency medical services.

Services

The Fire Department provides services in the following areas:

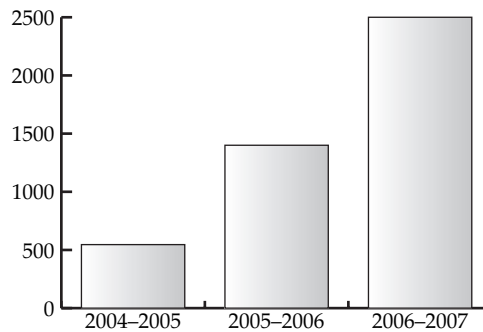
- ◆ **Suppression** fights fires, provides emergency medical services and conducts disaster planning and preparedness training.
- ◆ **Bureau of Prevention** minimizes injuries, deaths and property loss due to fire through code enforcement, public education and inspection programs that detect and eliminate fire hazards.
- ◆ **Bureau of Investigation** determines, documents and reports on the origin and cause of fires and explosions, ensuring that such incidents can be prosecuted if appropriate.
- ◆ **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.
- ◆ **Fireboat** operates and maintains the City's two fireboats and is responsible for water rescue and fire suppression on San Francisco Bay.
- ◆ **Airport** provides Fire department services at the San Francisco International Airport.
- ◆ **Administrative** provides support to the department's programs in areas such as finance, human resources, payroll and management information services.

For more information, call (415) 558-3200 or 311.

Budget Data Summary

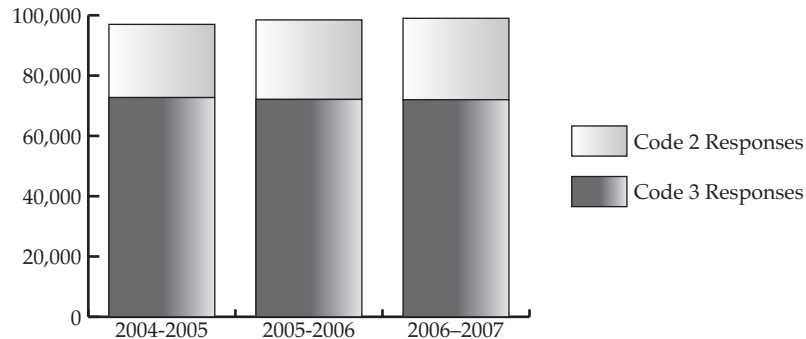
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$230,737,766	\$248,215,256	\$258,996,831	\$19,781,575	4%
Total FTE	1,704.03	1,665.03	1,732.06	67.03	4%

NERT Trainees



The NERT program has been able to increase its classes, resulting in an 80 percent increase in volunteers trained.

Emergency Response Calls



The Fire Department responds to nearly 100,000 emergency calls per year.

Budget Issues and Details

Investing in the Neighborhood Emergency Response Team (NERT)

- ◆ The Fire Department provides critical civilian emergency response training that offers volunteers basic skills in the event of an emergency. The 1989 Loma Prieta earthquake and aftermath demonstrated the importance of civilian volunteers during a disaster. The 2007–2008 budget invests close to \$430,000 in funding to continue 60 NERT training classes. A total of 2,400 new civilians will be able to receive training through this program.

Renewing Fire Protection Infrastructure

- ◆ The 2007–2008 budget includes over \$6.3 million to revitalize the public protection infrastructure. This allows the City to repair and better maintain its facilities. In addition, the budget allows the City to begin significant work on retrofitting the pier under the Fireboat headquarters, as well as design work and planning on the Auxiliary Water Supply System.

Proceeding with Promotional Examinations

- ◆ The 2007–2008 budget includes funds the resumption of promotional examinations for various classifications.

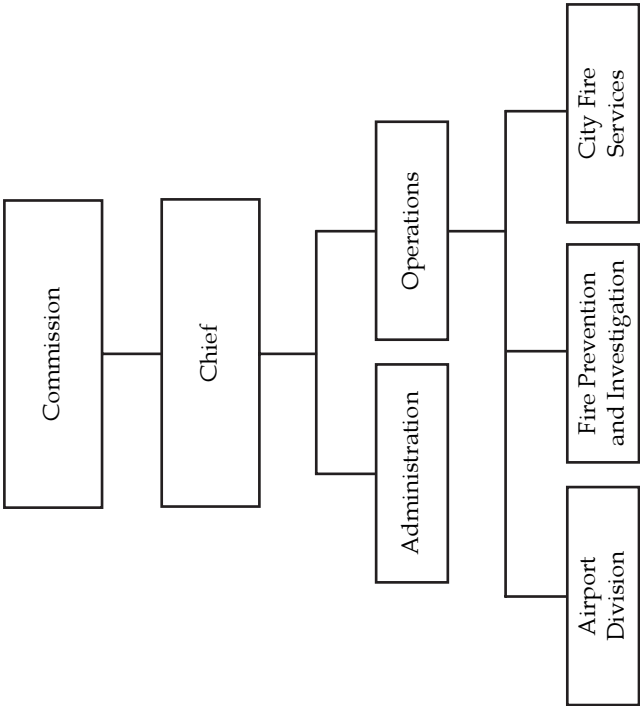
Ensuring Firefighter Safety with Funds for Personal Protective Equipment

- ◆ The 2007–2008 budget invests close to \$500,000 in Personal Protection Equipment (PPE) of firefighters. The Department will continue to recondition or replace PPEs as needed.

Using Dedicated Uniform Medical Personnel for Ambulance Services

- ◆ In 2007–2008, the Fire Department will complete its conversion of its ambulance services from a static station-based system with constant staffing to a dynamic system that provides additional resources during high-demand times. The approach helps the City meet real-time service demand and improve efficiency.

FIRE DEPARTMENT



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	1,710.13	1,665.03	1,734.26	69.23	4%
Non - Operating (Capital / Other)	(6.10)	0.00	(2.20)	(2.20)	--
Net Operating Positions	1,704.03	1,665.03	1,732.06	67.03	4%
SOURCES					
Licenses & Fines	400	1,000	800	(200)	(20%)
Use Of Money Or Property	198,137	191,323	230,000	38,677	20%
Intergovernmental Revenue - Federal	3,945,729	874,759	0	(874,759)	(100%)
Intergovernmental Revenue - State	34,671,909	37,015,000	36,635,000	(380,000)	(1%)
Charges For Services	24,493,339	22,859,194	25,386,800	2,527,606	11%
Other Revenues	0	3,850,000	0	(3,850,000)	(100%)
Expenditure Recovery	9,066,598	8,915,809	7,470,769	(1,445,040)	(16%)
Fund Balance	0	1,890,000	0	(1,890,000)	(100%)
Departmental Transfer Adjustment	15,083,505	16,141,344	16,494,883	353,539	2%
General Fund Support	143,278,149	156,476,827	172,778,579	16,301,752	10%
Sources Total	230,737,766	248,215,256	258,996,831	10,781,575	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	177,861,609	192,613,304	196,560,019	3,946,715	2%
Fringe Benefits	26,915,322	29,254,026	32,512,855	3,258,829	11%
Overhead	136,017	228,802	56,624	(172,178)	(75%)
Professional & Contractual Services	888,766	1,144,169	1,854,351	710,182	62%
Materials & Supplies	5,409,633	3,799,941	4,373,060	573,119	15%
Equipment	3,283,370	2,770,604	2,147,672	(622,932)	(22%)
Services Of Other Departments	16,243,049	15,366,255	16,766,240	1,399,985	9%
Uses - Operating Expenditure Total	230,737,766	245,177,101	254,270,821	9,093,720	4%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	3,038,155	2,830,735	(207,420)	(7%)
Capital Projects	0	0	1,895,275	1,895,275	--
Uses - Project Expenditure Total	0	3,038,155	4,726,010	1,687,855	56%
USES BY PROGRAM RECAP					
Administration	12,267,819	14,147,150	14,757,063	609,913	4%
Airport Services	12,877,980	13,845,159	13,970,596	125,437	1%
D E M Emergency Services	3,004,590	0	0	0	--
Fire - Gifts And Bequest Funding	0	200,000	0	(200,000)	(100%)
Fireboat	2,205,525	2,296,185	2,524,287	228,102	10%
Grant Services	944,139	499,448	0	(499,448)	(100%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Investigation	1,745,684	1,927,619	1,933,043	5,424	--
Prevention	7,401,070	8,009,851	8,656,085	646,234	8%
Support Services	9,219,966	10,312,306	11,514,904	1,202,598	12%
Suppression	170,128,137	183,963,944	195,293,236	11,329,292	6%
Training Bureau	4,449,727	5,341,144	6,459,649	1,118,505	21%
Work Order Services	6,493,129	7,672,450	3,887,968	(3,784,482)	(49%)
Uses By Program Recap Total	230,737,766	248,215,256	258,996,831	10,781,575	4%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ADMINISTRATION				
Educate the public in handling emergencies				
♦ Number of citizens trained in emergency techniques and procedures	n/a	2,500	1,400	2,500
INVESTIGATION				
Determine the causes of fire in an effective and efficient manner				
♦ Number of fires investigated	342	499	450	440
♦ Total arson arrests	38	40	44	40
PREVENTION				
Prevent fire through inspection and permit services				
♦ Number of new fire permits issued	2,310	2,350	3,000	3,000
♦ Number of inspections made	8,079	7,000	10,000	10,000
SUPPRESSION				
Respond timely to calls for emergency assistance				
♦ Total number of responses to emergency incidents	232,849	230,000	230,000	230,000
♦ Number of Code 3 incidents	72,099	74,000	72,000	72,000
♦ Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	486	480	486	480
♦ Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	312	300	306	300
♦ Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	481	300	480	300
TRAINING BUREAU				
Train fire and rescue personnel to effectively respond to emergencies				
♦ Number of new recruits trained	91	72	48	72

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 or health services administration costs are budgeted in General City Responsibility rather than allocating costs to General Fund departments.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$817,341,305	\$839,342,343	\$548,,831,338	(\$290,511,005)	(35%)
Total FTE	3.00	0.00	0.00	0.00	N/A

TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	3.00	0.00	0.00	0.00	--
Net Operating Positions	3.00	0.00	0.00	0.00	--
SOURCES					
Local Taxes	134,981,230	136,321,870	143,045,184	6,723,314	5%
Use Of Money Or Property	26,223,378	0	0	0	--
Intergovernmental Revenue - State	820,670	750,000	750,000	0	--
Other Revenues	48,652	11,104,244	24,150,597	13,046,353	117%
Transfers In	1,919,065	266,492	266,492	0	--
Expenditure Recovery	1,636,126	626,721	394,862	(231,859)	(37%)
Fund Balance	124,357,339	3,630,000	0	(3,630,000)	(100%)
Other Funding Sources	16,679,765	0	0	0	--
General Fund Support	235,486,482	297,600,072	380,224,203	82,624,131	28%
Sources Total	542,152,707	450,299,399	548,831,338	98,531,939	22%
USES - OPERATING EXPENDITURES					
Salaries & Wages	334,866	0	0	0	--
Fringe Benefits	41,984,340	41,076,016	46,673,123	5,597,107	14%
Professional & Contractual Services	10,762,819	14,471,119	11,647,743	(2,823,376)	(20%)
Aid Assistance / Grants	630,319	0	0	0	--
Materials & Supplies	2,278	0	0	0	--
Equipment	274,155	11,304,433	26,038,597	14,734,164	130%
Debt Service	125,484,621	144,087,662	151,314,476	7,226,814	5%
Services Of Other Departments	1,265,311	4,080,037	5,942,085	1,862,048	46%
Transfers Out	636,602,596	563,946,235	644,074,286	80,128,051	14%
Budgetary Reserves	0	60,376,841	79,884,023	19,507,182	32%
Departmental Transfer Adjustment	(275,188,598)	(389,042,944)	(421,742,995)	(32,700,051)	8%
Uses - Operating Expenditure Total	542,152,707	450,299,399	543,831,338	93,531,939	21%
USES - PROJECT EXPENDITURES					
Capital Projects	0	0	5,000,000	5,000,000	--
Uses - Project Expenditure Total	0	0	5,000,000	5,000,000	--
USES BY PROGRAM RECAP					
City Capital Projects	1,063,994	0	0	0	--
General City Responsibilities	756,243,688	839,342,343	970,574,333	131,231,990	16%
General Fund Unallocated	60,033,623	0	0	0	--
Departmental Transfer Adjustment	(275,188,598)	(389,042,944)	(421,742,995)	(32,700,051)	8%
Uses By Program Recap Total	542,152,707	450,299,399	548,831,338	98,531,939	22%

GENERAL FUND UNALLOCATED

General Fund Unallocated is a department designation for revenues that are not directly attributable to a city department. For example, undesignated property taxes, business taxes and hotel taxes are deposited into General Fund Unallocated. The benefits of these revenues are spread to departments in the form of a General Fund subsidy allocation.

TOTAL BUDGET - HISTORICAL COMPARISON

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>	<u>2007-2008</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2006-2007</u>	<u>% Chg From</u> <u>2006-2007</u>
SOURCES					
Local Taxes	1,560,043,382	1,598,241,423	1,796,721,500	198,480,077	12%
Licenses & Fines	20,665,592	17,564,000	17,904,000	340,000	2%
Use Of Money Or Property	3,202,122	30,480,457	31,830,457	1,350,000	4%
Intergovernmental Revenue - State	40,147,949	10,593,000	10,283,000	(310,000)	(3%)
Charges For Services	13,802,364	11,903,182	10,348,404	(1,554,778)	(13%)
Other Revenues	1,141,940	7,150,000	8,250,000	1,100,000	15%
Transfers In	267,843,043	167,006,579	162,310,693	(4,695,886)	(3%)
Fund Balance	218,514,185	99,475,469	121,404,257	21,928,788	22%
Other Funding Sources	(30,422,262)	0	0	0	--
General Fund Support	2,094,938,315	(1,942,414,110)	(2,159,052,311)	(216,638,201)	11%
Sources Total	0	0	0	0	--

GENERAL SERVICES AGENCY (GSA)—CITY ADMINISTRATOR

Mission

To serve and protect the public; to manage City facilities; to provide key city services; and to monitor and facilitate compliance with City regulations and other laws. The Department is dedicated to responding to all of its customers' needs in a timely and efficient manner, while also complying with legal mandates.

Services

- ◆ **Animal Care and Control** oversees the City's stray, injured, abandoned, neglected and mistreated animals; enforces all state and local animal control and welfare laws.
- ◆ **Convention Facilities** markets and maintains the Moscone Center and Bill Graham Civic Auditorium and provides direction and funding for the San Francisco Convention and Visitors Bureau in its task of promoting San Francisco as a destination for conventions, meetings and tradeshow.
- ◆ **City Administrator Programs** encompass a wide array of services such as:
 - ❑ **County Clerk** issues marriage licenses, performs civil ceremonies and registers, certifies and/or maintains records such as domestic partnerships, notary publics and other forms;
 - ❑ **Disability Access** promotes the accessibility of programs, activities, facilities and benefits operated or funded by the City and County of San Francisco;
 - ❑ **Grants for the Arts** contributes to the presentation and enhancement of established art forms while assuring that emerging artists can experiment and seek new, untested ways to invigorate the cultural lives of San Francisco residents and the experience of visitors to the City;
 - ❑ **Immigrant Rights Commission** manages the City's day laborer program and evaluates policy aimed at promoting the opportunities and rights of immigrants;
 - ❑ **Labor Standards Enforcement** ensures that public works contractors comply with prevailing wage and other labor standards regulations contained in the City Charter and Administrative Code; enforces the Minimum Compensation Ordinance, the Health Care Accountability Ordinance and the City's Minimum Wage Ordinance,
 - ❑ **Neighborhood Beautification Fund** provides funding for the promotion of neighborhood beautification projects in San Francisco, including graffiti reduction;
 - ❑ **Public Finance** provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements that produce social and economic benefits to the City, while balancing market and credit risk with appropriate benefits and controls;

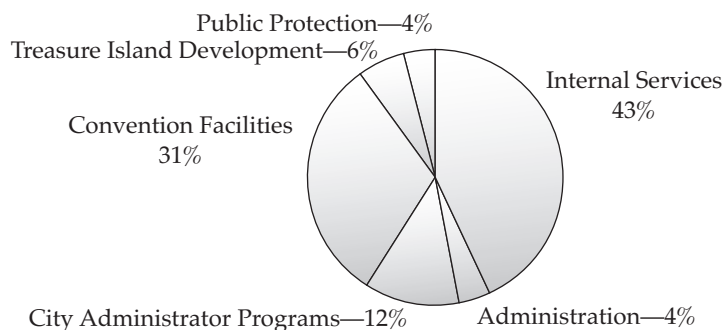
- ❑ **Risk Management** provides services to Departments through insurance and contract reviews, updating of insurance specifications used by larger departments and conducting training workshops;
- ❑ **311 Call Center** will provide citizens with a single point of access for City information and services.
- ◆ Internal Services includes the key divisions that provide services to other City Departments:
 - ❑ **Facilities Management** manages many City-owned facilities and is responsible for planning ongoing and major capital improvements of the facilities as well as the provision of basic tenant services;
 - ❑ **Fleet Management** enforces and promotes the proper, authorized and responsible use of vehicles by Departments through the City's vehicle pools and through the lease-back program;
 - ❑ **Purchasing or Contract Administration** supports the procurement of the material, equipment and services that are essential to providing governmental services;
 - ❑ **Real Estate Services** coordinates the acquisition of all real property required for City purposes; the sale of surplus real property owned by the City; and the leasing of property required by various City Departments;
- ◆ **Medical Examiner** investigates and certifies deaths for legal or public health interests and evaluates a number of other areas such as drug or poison analysis.
- ◆ **Entertainment Commission** accepts, reviews, gathers information in regard to and conducts hearings for entertainment-related permit applications. The Entertainment Commission also plans and coordinates the provision of City services for major events for which there is no recognized organizer, promoter or sponsor.

For more information, call (415) 554-6171 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$145,701,823	\$187,952,426	\$218,954,308	\$31,001,882	16%
Total FTE	352.54	412.33	506.93	94.60	23%

Resources Allocated by Service Area



Resources allocated to service or program area as percentage of total department budget.

Budget Issues and Details

Implementing and Improving the City's 311 Non-emergency Call Center Service

- ◆ In 2007–2008 the department will continue to integrate the call center throughout City departments and services. Ten additional departments will be integrated with the center's customer relationship management (CRM) system during the coming fiscal year, allowing efficient routing and completion of customer service requests for high-priority services. Due to higher than expected call volume in 2006–2007, the department is augmenting its call center staff to meet its performance goals.

Managing and Maintaining City Facilities to Enhance Revenue Generation and Reduce Costs of City Office Space

- ◆ In 2007–2008 the department will continue to move City departments from leased space into City-owned buildings. This plan includes the completion of the acquisitions of 1 South Van Ness Avenue and 1650 Mission Street and the dispositions by auction of 425 Mason Street, 1648 Pacific Avenue and 2350 19th Avenue.
- ◆ The department will contract with an established facility operator to make a sizeable capital investment in, successfully market and book the Bill Graham Civic Auditorium, thus transforming the facility into a financial and entertainment asset for the City.
- ◆ A transferable development rights program will be implemented to sell development rights available from City facilities and allocate these funds to capital improvement needs at those facilities.

Managing Capital Needs of Facilities under the City Administrator and the City as a Whole

- ◆ In 2007–2008, the GSA-City Administrator will continue to improve the City's ability to plan for and deliver needed infrastructure improvements. As part of that strategy, the department will manage the City's ten-year capital planning process with the goal of more accurately monitoring projected infrastructure needs and meeting those needs through creative financing proposals. Major capital planning efforts will be undertaken for priority needs, including the renovation of the City's branch libraries, the replacement of San Francisco General Hospital and the Hall of Justice, and planned investments in the City's park and fire protection systems.
- ◆ The department will continue to improve physical accessibility to the public right-of-way and City-owned and leased facilities. Site and access reviews will be conducted for new City-funded construction. Access improvements for existing buildings will be prioritized through ADA Transition Plan funding. As part of the better streets plan, Disabled Access and the concerns of the disability community will be represented in the City-wide planning for pedestrian travel.
- ◆ The department will address facility enhancement and renewal needs for facilities under the City Administrator including a three-year interim improvement project to meet critical life-safety upgrades, building deficiencies and deferred maintenance needs at the Hall of Justice; renovation of the Medical Examiner's toxicology laboratory to meet accreditation requirements; and the development of a strategy for the renewal and/or replacement of Central Shops facilities.

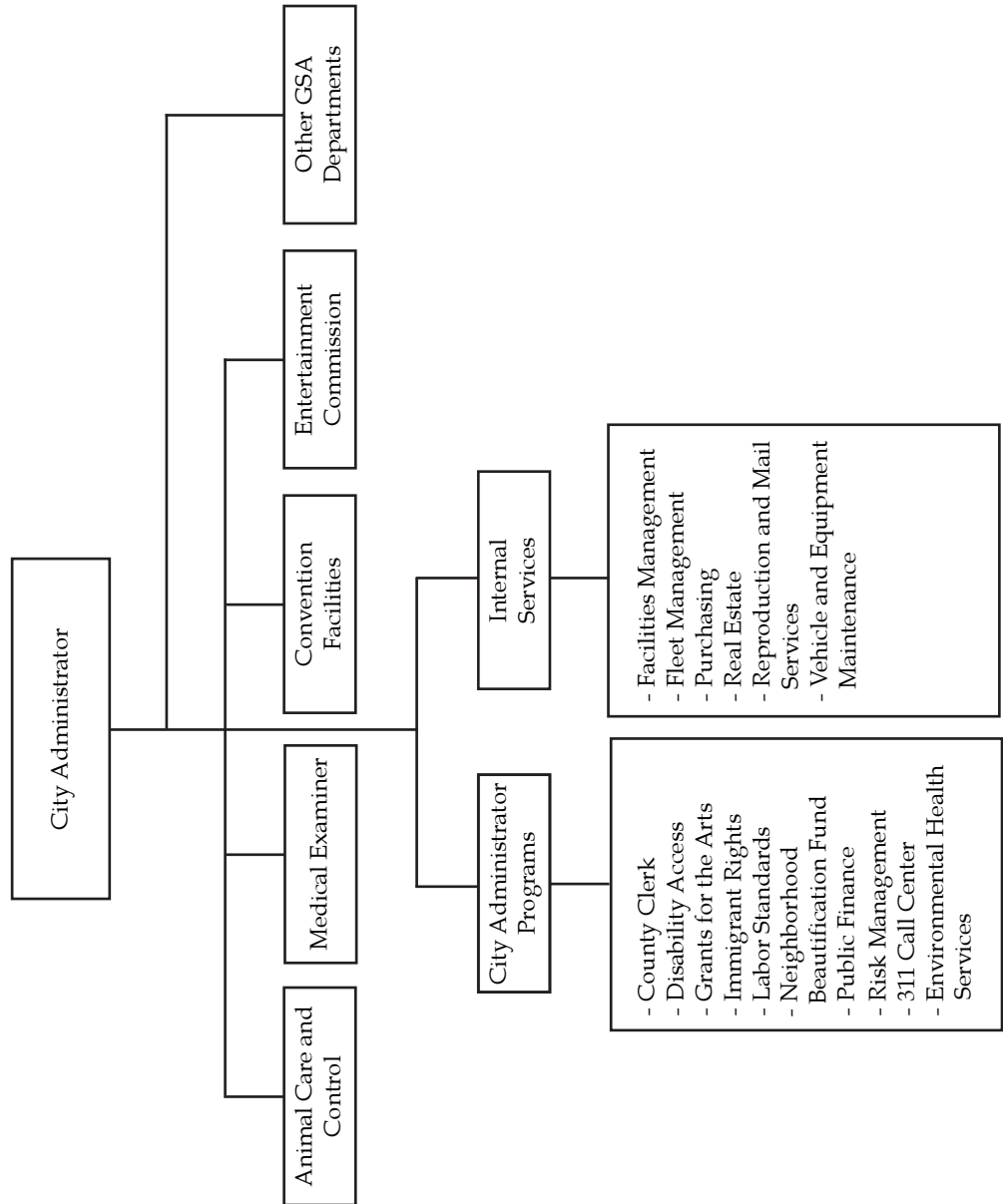
Increased Arts and Tourism Support

- ◆ An additional \$1.39 million in hotel tax growth will be directed to support both the 220 current Grants for the Arts grantees and new arts organizations. In addition, Grants for the Arts will continue to administer the Nonprofit Performing Arts Loan Program to support the development and maintenance of performance space in San Francisco.
- ◆ With increased Hotel Tax Revenue, Convention and Facilities Bureau will reestablish its Chicago office and increase staffing at its Washington DC sales office and its convention services. In addition, it will re-launch its “Only In San Francisco” campaign. This marketing project will retool the city’s brand strategy to include themes such as “Green” San Francisco, diversity and the city’s lesser known neighborhoods, “Culinary” San Francisco as well as arts and culture.

Continuing to Improve and Enhance Services Provided to City Departments and the Public

- ◆ **Fleet Management:** The department will acquire and implement a new Fleet Management System that will provide a foundation for improving and expanding the fleet management functions. In addition, this program will be realigned to meet the state mandated diesel emission control standards and regulations for the City’s diesel fleet. Finally, as part of the City’s goal to reduce emissions, Central Shops diesel fueling locations will be converted to bio-diesel.
- ◆ **County Clerk:** A new online system will be available to the public for the online submission of marriage license, Fictitious Business Name, and other requests. This will provide better service for citizens and businesses and streamline the processing functions of the office.
- ◆ **Immigrant Rights and Language Access:** Translation services will be provided to City departments which will increase accessibility for immigrants and non-English speakers to City services. In addition, \$85,000 is budgeted for the operations of a new Worker Corridor center in Bernal Heights.
- ◆ **The Office of Labor Standards and Enforcement** will add one position to assist with the implementation of and outreach on city labor policies including Sweatfree Contracting, Worker Health Care Security, and Paid Sick Leave Ordinances.
- ◆ **Purchasing:** The center’s web capability will be enhanced to allow service requests to be made online. The 2007–2008 budget invests \$350,000 to fund an E-Procurement System. The system will create operational efficiencies within the Office of Contract Administration/Purchasing and will improve the public’s access to timely information and documents. The system will allow the Purchaser to prepare electronic bids and to post, receive and store information online. The 2007–2008 budget also reflects consolidation of Citywide contract management by giving the Purchaser responsibility for administering the City’s computer store contract. This will provide vendors with a more streamlined point of contact and will allow Departments to complete purchasing activities in a more timely and efficient manner.

GENERAL SERVICES AGENCY (GSA) CITY ADMINISTRATOR (CA)



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	356.54	415.33	509.93	94.60	23%
Non - Operating Positions (Cap / Oth	(4.00)	(3.00)	(3.00)	0.00	--
Net Operating Positions	352.54	412.33	506.93	94.60	23%
SOURCES					
Local Taxes	47,919,817	50,639,000	56,537,900	5,898,900	12%
Licenses & Fines	1,906,505	1,412,880	1,432,900	20,020	1%
Use Of Money Or Property	26,130,921	29,607,588	29,169,405	(438,183)	(1%)
Intergovernmental Revenue - Federal	51,151	0	0	0	--
Intergovernmental Revenue - State	157,059	0	0	0	--
Charges For Services	3,996,198	2,975,262	3,463,450	488,188	16%
Other Revenues	377,688	385,000	385,000	0	--
Transfers In	10,526,686	9,426,346	2,388,628	(7,037,718)	(75%)
Expenditure Recovery	44,355,556	47,314,488	74,119,411	26,804,923	57%
Fund Balance	11,375,847	6,168,494	11,453,332	5,284,838	86%
Other Funding Sources	(6,771,005)	0	0	0	--
General Fund Support	5,675,400	40,023,368	40,004,282	(19,086)	--
Sources Total	145,701,823	187,952,426	218,954,308	31,001,882	16%
USES - OPERATING EXPENDITURES					
Salaries & Wages	24,790,496	31,507,015	40,162,071	8,655,056	27%
Fringe Benefits	7,095,826	9,433,262	12,085,846	2,652,584	28%
Professional & Contractual Services	73,754,162	85,419,603	104,151,386	18,731,783	22%
Aid Assistance / Grants	10,976,130	11,531,706	12,930,506	1,398,800	12%
Materials & Supplies	7,994,422	7,160,653	8,354,986	1,194,333	17%
Equipment	1,158,070	1,403,959	1,414,798	10,839	1%
Debt Service	0	0	1,011,076	1,011,076	--
Services Of Other Departments	11,800,585	23,862,363	22,498,699	(1,363,664)	(6%)
Transfers Out	8,132,132	345,000	345,000	0	--
Budgetary Reserves	0	0	220,000	220,000	--
Uses - Operating Expenditure Total	145,701,823	170,663,561	203,174,368	32,510,807	19%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	4,272,000	536,250	(3,735,750)	(87%)
Capital Projects	0	13,016,865	15,243,690	2,226,825	17%
Uses - Project Expenditure Total	0	17,288,865	15,779,940	(1,508,925)	(9%)
USES BY PROGRAM RECAP					
311 Call Center	0	11,425,977	10,150,399	(1,275,578)	(11%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Animal Care & Control	3,278,013	4,026,041	3,700,324	(325,717)	(8%)
Capital Asset Planning	0	1,110,000	928,414	(181,586)	(16%)
City Administrator - Administration	2,960,073	4,207,001	9,446,998	5,239,997	125%
City Administrator Support	212,118	8,488	0	(8,488)	(100%)
Convention Facilities	62,128,466	67,276,222	72,212,462	4,936,240	7%
County Clerk Services	690,535	806,420	944,307	137,887	17%
Disability Access	2,400,044	9,438,547	10,518,568	1,080,021	11%
Entertainment	524,806	729,635	737,373	7,738	1%
Facilities Management & Operations	20,498,235	28,396,701	42,379,517	13,982,816	49%
Fleet Management	1,704,023	1,925,712	1,763,752	(161,960)	(8%)
Grants For The Arts	13,109,670	14,073,828	15,082,073	1,008,245	7%
Immigrant Rights Commission	265,440	278,197	613,507	335,310	121%
Living Wage / Labor Standards	1,129,277	1,842,614	2,362,777	520,163	28%
Medical Examiner	4,550,625	5,095,774	5,216,130	120,356	2%
Medical Examiner - Medical Services	8,316	0	0	0	--
Neighborhood Beautification	176,064	0	1,321,643	1,321,643	--
Procurement Services	3,105,083	4,220,354	4,956,596	736,242	17%
Public Finance Programs	580,839	429,104	441,706	12,602	3%
Real Estate Services	2,324,477	2,758,211	3,083,420	325,209	12%
Risk Management / General	7,194,698	9,266,265	9,672,302	406,037	4%
Treasure Island	0	960,559	1,245,711	285,152	30%
Vehicle & Equipment Maint & Fueling	18,861,021	19,676,776	22,176,329	2,499,553	13%
Uses By Program Recap Total	145,701,823	187,952,426	218,954,308	31,001,882	16%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ANIMAL CARE & CONTROL				
Decrease number of animals euthanized				
♦ Percentage of live animal releases	79%	70%	72%	75%
Decrease or maintain average field emergency response time				
♦ Field service emergency response time, in minutes	18	25	22	20
CONVENTION FACILITIES				
Promote San Francisco as a convention destination by providing high quality services				
♦ Percentage of client post-convention survey ratings in the above average or higher category.	87%	90%	87%	90%
COUNTY CLERK SERVICES				
Streamline delivery of County Clerk services				
♦ Percentage of customers assisted within ten minutes from the time they are ready to be served	91%	90%	90%	90%
♦ Percentage of mail requests for fictitious business names, certified copies of confidential marriage licenses and notary public filings processed within 3 business days	99%	99%	n/a	n/a
DISABILITY ACCESS				
Conduct required plan and site reviews in a timely manner				
♦ Percentage of requests for plan reviews fulfilled within twenty business days	85%	90%	85%	85%
♦ Percentage of requests for site reviews fulfilled within ten business days	93%	90%	90%	90%
FACILITIES MANAGEMENT & OPERATIONS				
Keep rental rates for City tenants below market rates				
♦ Average per sq ft cost of City-operated buildings compared to market rates	68%	80%	n/a	n/a
FLEET MANAGEMENT				
Control citywide vehicle costs by reducing the number of vehicles assigned to departments				
♦ Number of vehicles assigned to departments	1,099	1,099	n/a	n/a
GRANTS FOR THE ARTS				
Promote San Francisco as a tourist destination by supporting the arts and cultural community				
♦ Number of attendees at programs and events supported by GFTA funding	12,091,281	n/a	12,250,000	12,225,000

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
MEDICAL EXAMINER				
Complete cases and investigations in a timely manner				
♦ Percentage of all notifications of families completed within 24 hours	94%	85%	85%	85%
♦ Percent of positive toxicology exams completed within 60 days of submission	91%	95%	90%	95%
PROCUREMENT SERVICES				
Achieve cost savings and make the purchasing process more efficient				
♦ Total spending under term contracts, in millions	\$126.0	\$125.0	n/a	n/a
♦ Percentage of all purchases made through term contracts (excluding professional services)	20%	25%	n/a	n/a
REAL ESTATE SERVICES				
Keep rental rates for City tenants below market rates				
♦ Average per sq ft cost of City-operated buildings compared to market rates	68%	n/a	67%	67%
♦ Average per sq ft cost of office space lease portfolio compared to market rates	84%	n/a	81%	81%
♦ Average vacancy rate in City-owned buildings managed by Real Estate	n/a	n/a	96%	99%
Maintain high level of utilization of the Alemany Farmers' Market				
♦ Average stall count for Saturday farmers' markets	111	120	n/a	n/a
♦ Average stall count for Sunday flea markets	151	150	n/a	n/a
RISK MANAGEMENT / GENERAL				
Effectively administer the City's insurance policies and bonds				
♦ Number of insurance policies	83	60	n/a	n/a

GENERAL SERVICES AGENCY (GSA)—PUBLIC WORKS

Mission

To provide for the safe operation and maintenance of the City's infrastructure, including streets and city-owned facilities.

Services

The Department of Public Works (DPW) provides services in the following areas:

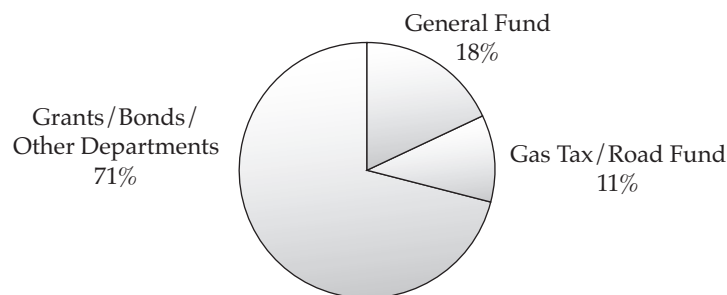
- ◆ **Street Maintenance and Permits** cleans and repairs streets and sidewalks; maintains the City's public trees and rights-of-way; and issues permits for private use of roads and sidewalks.
- ◆ **Building Repair and Maintenance** operates and maintains public buildings by providing custodial, repair and engineering services.
- ◆ **Construction Management and Design** provides design, project management and construction services for public capital projects.

For more information, call (415) 554-6920 or 311.

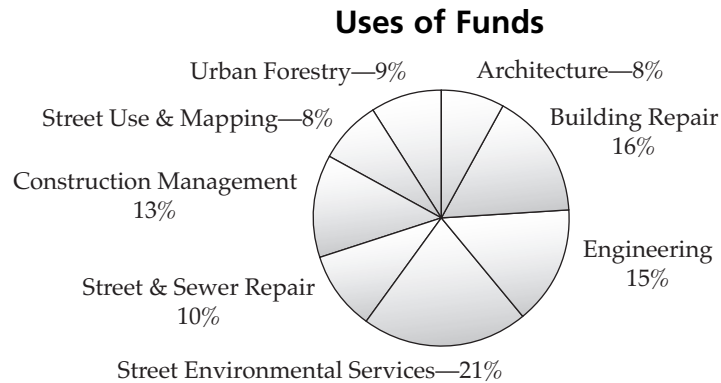
Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$173,588,419	\$198,400,877	\$158,131,005	(\$40,269,872)	(20%)
Total FTE	1,032.67	1,040.20	1,058.50	18.30	2%

Sources of Funds



The bulk of DPW's funding comes from payments from other City departments and capital projects.



Resources allocated by program area as a percentage of departmental budget.

Budget Issues and Details

Partnering with Communities for Clean Streets

- ◆ The 2007–2008 Mayor’s budget includes \$2.1 million to expand the Community Corridors program, a pilot program launched in 2006–2007 to provide intensive cleaning and physical improvements for the City’s main neighborhood and commercial corridors. DPW, in partnership with the Department of Environment, conducts an outreach campaign to partner with merchants and residents in reducing trash, litter and graffiti in these target areas. Through this combination of cleaning and education, DPW seeks to make a measurable improvement in the cleanliness of these high-traffic areas while engaging businesses and residents to improve the condition of their neighborhoods. The budgeted \$2.1 million will allow the program to expand from 100 blocks to 200 blocks during the coming year.

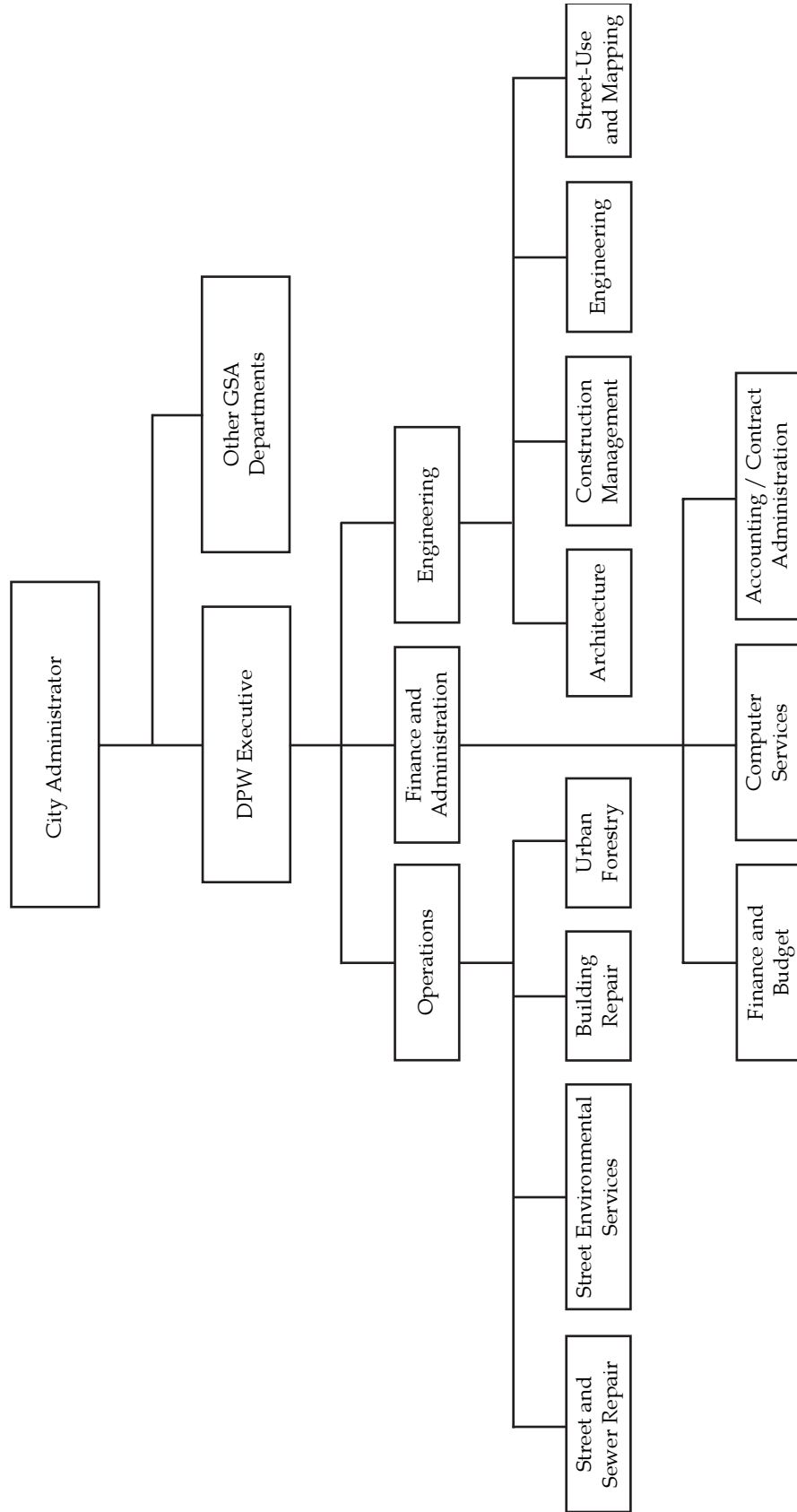
Repairing the City’s Streets and Sidewalks

- ◆ DPW’s 2007–2008 budget includes an historic level of funding for repaving streets and repairing potholes. In addition to \$6.3 million in General Fund support, the department will receive funding from the one-half cent sales tax funds and the State Proposition 1B transportation bond. With a \$36 million total investment in 2007–2008, the City will, for the first time in decades, meet all its annual street resurfacing needs.
- ◆ Like the streets, many of the City’s sidewalks are cracked, broken, or otherwise in disrepair. Substandard sidewalks inhibit pedestrian mobility, detract from neighborhood appearance, and create potential liability issues for City government and private property owners alike. In the current year, DPW began a new program to proactively initiate repairs to sidewalks Citywide. The program will be fully implemented in the 2007–2008 budget with a \$2.9 million General Fund investment.

Investing in San Francisco’s Urban Forest

- ◆ Two years ago, the Mayor announced his commitment to planting 5,000 trees every year between 2006 and 2011. The Mayor’s budget includes \$2.5 million to fulfill this promise in 2007–2008. This funding will be used not only to plant new trees on our streets and open spaces, but also to provide the intensive care and watering needed for the thousands of young trees planted over the last several years. This investment in the City’s urban forest creates a more pleasant and livable urban environment by reducing pollution and beautifying neighborhoods.

PUBLIC WORKS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	1,385.84	1,403.38	1,416.50	13.12	1%
Non - Operating (Cap / Other)	(353.17)	(363.18)	(358.00)	5.18	(1%)
Net Operating Positions	1,032.67	1,040.20	1,058.50	18.30	2%
SOURCES					
Licenses & Fines	546,170	521,200	864,700	343,500	66%
Use Of Money Or Property	69,870	955,000	255,000	(700,000)	(73%)
Intergovernmental Revenue - Federal	191,015	7,800,000	0	(7,800,000)	(100%)
Intergovernmental Revenue - State	21,208,176	24,036,237	27,775,179	3,738,942	16%
Charges For Services	12,310,859	11,994,446	15,154,315	3,159,869	26%
Other Revenues	0	0	1,322,000	1,322,000	--
Transfers In	695,358	0	0	0	--
Expenditure Recovery	114,671,548	120,275,135	126,204,183	5,929,048	5%
Fund Balance	5,598,361	1,495,512	0	(1,495,512)	(100%)
Departmental Transfer Adjustment	(43,665,536)	(57,185,907)	(60,848,318)	(3,662,411)	6%
General Fund Support	18,297,062	31,202,271	47,403,946	16,201,675	52%
Sources Total	129,922,883	141,093,894	158,131,005	17,037,111	12%
USES - OPERATING EXPENDITURES					
Salaries & Wages	48,962,546	76,395,768	79,191,095	2,795,327	4%
Fringe Benefits	14,926,777	25,909,595	27,343,538	1,433,943	6%
Overhead	39,273,891	33,882,370	36,329,374	2,447,004	7%
Professional & Contractual Services	37,564,049	7,435,329	5,187,790	(2,247,539)	(30%)
Materials & Supplies	7,876,787	4,458,695	5,321,854	863,159	19%
Equipment	3,557,961	4,477,136	4,482,557	5,421	--
Services Of Other Departments	19,699,808	22,525,271	27,090,946	4,565,675	20%
Transfers Out	1,726,600	287,568	266,492	(21,076)	(7%)
Departmental Transfer Adjustment	(43,665,536)	(57,306,983)	(60,848,318)	(3,541,335)	6%
Uses - Operating Expenditure Total	129,922,883	118,064,749	124,365,328	6,300,579	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	2,525,000	1,181,250	(1,343,750)	(53%)
Capital Projects	0	20,504,145	32,584,427	12,080,282	59%
Uses - Project Expenditure Total	0	23,029,145	33,765,677	10,736,532	47%
USES BY PROGRAM RECAP					
Administration	17,386,991	22,440,894	24,497,067	2,056,173	9%
Architecture	3,986,963	4,130,137	3,940,736	(189,401)	(5%)
Building Repair & Maintenance	28,987,292	38,388,789	36,344,200	(2,044,589)	(5%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
City Capital Projects	27,698,554	24,261,657	29,612,101	5,350,444	22%
Collection	522,338	0	0	0	--
Construction Management Services	9,688,936	6,441,767	6,451,262	9,495	--
County Jail 8 & 9	58,532	0	0	0	--
Court House Debt Service	310	0	0	0	--
Departmental Fund Transfer	748,196	0	0	0	--
Development & Planning	97,446	0	0	0	--
Disability Access	1,802,047	0	0	0	--
Engineering	9,806,160	7,579,841	7,823,968	244,127	3%
Environmental Regulation & Manage	71,168	0	0	0	--
Facilities & Equipment	129,144	0	0	0	--
Facilities Management & Operations	11,241	0	0	0	--
Laguna Honda - Long Term Care	96,255	0	0	0	--
Maintenance	93,181	0	0	0	--
Mapping	1,764	0	0	0	--
Marina Yacht Harbor	115,211	0	0	0	--
Neighborhood Beautification	139,072	21,076	0	(21,076)	(100%)
Neighborhood Services	2,161,726	0	0	0	--
Planning & Research	9,730	0	0	0	--
Primary Care - Ambu Care - Health Cn	63,720	0	0	0	--
S F G H - Acute Care - Hospital	2,789,167	0	0	0	--
Source Of Supply	8,731	0	0	0	--
Street & Sewer Repair	14,809,415	22,132,287	22,541,228	408,941	2%
Street Environmental Services	37,389,825	44,127,307	48,220,398	4,093,091	9%
Street Use Management	5,928,054	14,561,460	20,176,067	5,614,607	39%
Traffic Engineering & Operations	17,155	0	0	0	--
Treatment	36,369	0	0	0	--
Urban Forestry	8,372,194	14,315,662	19,372,296	5,056,634	35%
War Memorial Operations & Maintena	387,912	0	0	0	--
Wastewater Operations	10,716	0	0	0	--
Work Order Services	162,904	0	0	0	--
Departmental Transfer Adjustment	(43,665,536)	(57,306,983)	(60,848,318)	(3,541,335)	6%
Uses By Program Recap Total	129,922,883	141,093,894	158,131,005	17,037,111	12%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ARCHITECTURE				
Develop accurate construction cost estimates for City projects				
♦ Percentage of awarded contracts that are within 10% of the architect's estimate	64%	75%	75%	75%
CONSTRUCTION MANAGEMENT SERVICES				
Maintain City streets in good repair				
♦ Number of locations pothole repairs performed	4,795	4,000	4,000	4,000
♦ Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	n/a	45%	38%	45%
Track City construction project costs				
♦ Percentage change order cost to original contracts, for projects exceeding \$2 million	7.12%	7.10%	7.10%	7.10%
♦ Percentage change order cost to original contracts, for projects not exceeding \$2 million	6.90%	10.00%	9.50%	10.00%
ENGINEERING				
Develop accurate engineering cost estimates for City projects				
♦ Percentage of bids that do not exceed 105% of the engineers estimate	55%	65%	60%	65%
Maintain quality of City streets through repaving program				
♦ Number of blocks of City streets repaved	267	300	310	300

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
STREET ENVIRONMENTAL SERVICES				
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education				
♦ Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	n/a	52%	49%	52%
♦ Number of curb miles mechanically swept	181,988	180,000	193,494	194,000
♦ Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	n/a	46%	45%	50%
♦ Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	94%	95%	95%	100%
♦ Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	62%	80%	n/a	80%
STREET USE MANAGEMENT				
Respond to street construction-related complaints on a timely basis				
♦ Percentage of complaints responded to within 24 hours	75%	65%	65%	65%
URBAN FORESTRY				
Expand the Urban Forest in San Francisco				
♦ Number of new street trees planted by DPW	1,485	2,406	2,256	2,256

GENERAL SERVICES AGENCY (GSA)— TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Mission

To provide high-quality, cost-effective, customer-focused information technology and telecommunications solutions.

Services

The Department of Telecommunications and Information Services (DTIS) provides a broad range of information technology (IT) and telecommunications services to the departments and agencies of the City and County of San Francisco. Increasingly, DTIS is providing services directly to, or on behalf of the City's citizens. To meet this growing mission, DTIS continues to improve its services, focusing on better funding models, improved customer service, more efficient and effective operations and a finely-tuned organization supported by appropriately trained staff are.

Specifically, DTIS provides the following services:

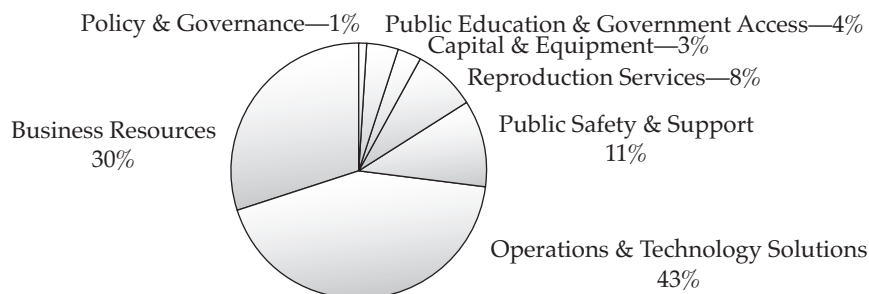
- ◆ **Operations and Infrastructure** manages the City's enterprise technology architecture, infrastructure and applications. Specific examples include building and maintaining the voice, video and data networks that support the City's computing needs; maintaining and operating the City's enterprise mainframe and servers; and providing development and support for enterprise applications.
- ◆ **Technology Solutions** provides technology consulting services to the City; manages the City's electronic government offerings including the official website and government cable television channels; and, in some cases, directly manages application development of information technology systems.
- ◆ **Public Safety and Support** ensures that the City's public safety goals are met. The unit serves the communication and technology systems of the Emergency Communications, Fire and Police departments. This includes all wireless radio systems, the Emergency Telephone System and alarm monitoring.
- ◆ **Business Resources** is responsible for technology contract management and procurement; accounting and budgetary functions; enterprise telephone billing; and cable franchise management and renewal.
- ◆ **Reproduction and Mail Services** provides high-quality design, print and mailing services.

For more information, call (415) 554-0800 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$84,960,349	\$81,726,169	\$93,326,382	\$11,600,213	14%
Total FTE	286.71	296.20	308.43	12.23	4%

Resources Allocated by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Incorporating Reproduction and Mail Services

- ◆ Formerly under the City Administrator, Reproduction and Mail Services will be moved to DTIS to realize efficiencies in combining similar or complementary services. During 2007–2008, the department will develop a plan to integrate this new component into existing services.

Implementation of a New Website

- ◆ In order to improve citizens' access to public information and services via the City's website, sf.gov, the 2007–2008 budget provides \$2 million to implement technologies that will enhance web design, usability and content management and, most importantly, increase accessibility to disabled users. The new site will be developed using an updated content management system to make it easier for departments to update their web pages.

Long-Term Information Technology and Communications Planning

- ◆ As federal and state policy on telecommunications continues to change, and as the City's technological infrastructure becomes more complex, policy and planning staff will work to coordinate, track, anticipate, direct and plan for the City's long-term information technology and telecommunications strategy. Other additional staff will coordinate and plan for the City's future IT infrastructure needs.

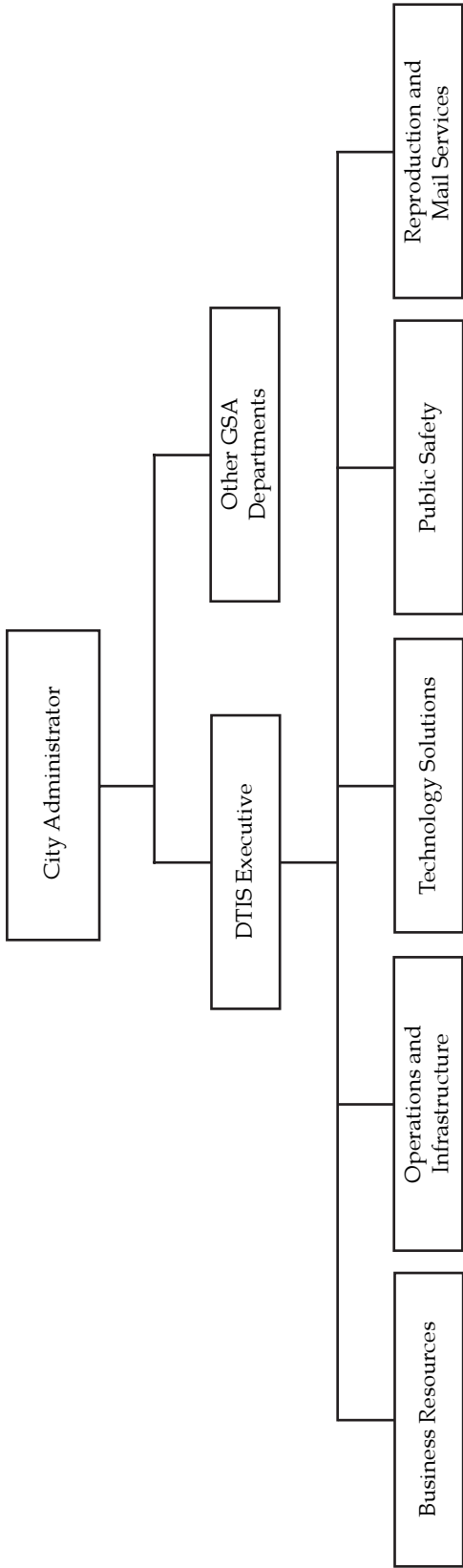
Managing Citywide IT Projects and Initiatives

- ◆ In 2007–2008, DTIS will assist other departments in identifying and implementing solutions for Citywide information technology initiatives. The budget includes \$46.2 million in General Fund and \$15.1 million in non-General Fund sources for IT systems, including the JUSTIS system. Additionally, the department will manage the customer relations management system for the 311 Call Center which allows the City to track service requests.
- ◆ The 2007–2008 budget includes funding to install and maintain 25 additional community safety cameras in high crime areas, as well as to continue the maintenance of cameras already in place.
- ◆ In the proposed budget, we are investing \$400,000 in new “Shotspotters,” audio sensors that use high-tech sound detection to pinpoint the location of gunshot activity so that police can respond more quickly. This technology is in use in 17 cities currently – these communities report declines in gunshot activity since the installation of such technology.

Expanding Telecommunications Opportunities

- ◆ In 2007–2008, the department will continue to work on bringing free wireless internet services to the City by negotiating with selected vendors. Free wireless internet will expand City residents’ access to information and will be a critical building block to assist in bridging the “digital divide.”

**GENERAL SERVICES AGENCY (GSA)
DEPARTMENT OF TELECOMMUNICATIONS
AND INFORMATION SERVICES (DTIS)**



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	310.71	320.20	329.43	9.23	3%
Non - Operating (Capital / Other)	(24.00)	(24.00)	(21.00)	3.00	(13%)
Net Operating Positions	286.71	296.20	308.43	12.23	4%
SOURCES					
Licenses & Fines	1,255,709	2,101,008	2,606,684	505,676	24%
Use Of Money Or Property	105,119	49,200	49,200	0	--
Intergovernmental Revenue - Federal	16,168	0	0	0	--
Transfers In	0	0	10,305,065	10,305,065	--
Expenditure Recovery	71,929,301	77,422,596	76,357,917	(1,064,679)	(1%)
Fund Balance	1,207,171	250,000	0	(250,000)	(100%)
Other Funding Sources	6,771,005	0	0	0	--
General Fund Support	3,675,876	1,903,365	4,007,516	2,104,151	111%
Sources Total	84,960,349	81,726,169	93,326,382	11,600,213	14%
USES - OPERATING EXPENDITURES					
Salaries & Wages	25,577,928	28,080,239	29,909,276	1,829,037	7%
Fringe Benefits	7,475,351	7,995,862	8,620,560	624,698	8%
Overhead	888,558	858,524	197,887	(660,637)	(77%)
Professional & Contractual Services	32,801,621	35,136,726	41,678,491	6,541,765	19%
Aid Assistance / Grants	0	0	250,000	250,000	--
Materials & Supplies	10,122,170	2,860,731	3,351,640	490,909	17%
Equipment	3,217,891	1,809,252	2,349,280	540,028	30%
Services Of Other Departments	4,616,830	4,346,351	5,273,168	926,817	21%
Transfers Out	260,000	0	0	0	--
Budgetary Reserves	0	0	586,072	586,072	--
Uses - Operating Expenditure Total	84,960,349	81,087,685	92,216,374	11,128,689	14%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	50,000	52,500	2,500	5%
Capital Projects	0	588,484	1,057,508	469,024	80%
Uses - Project Expenditure Total	0	638,484	1,110,008	471,524	74%
USES BY PROGRAM RECAP					
Administration	24,774,990	24,591,251	26,193,020	1,601,769	7%
City Capital Projects	260,000	0	0	0	--
Criminal Justice	15,000	0	0	0	--
Operations & Infrastructure	30,903,821	26,561,146	40,951,331	14,390,185	54%
Policy & Planning	1,789,517	3,499,983	4,692,481	1,192,498	34%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Reproduction Services	6,771,005	6,933,879	7,407,829	473,950	7%
Technology Services	11,022,768	11,016,978	3,844,321	(7,172,657)	(65%)
Technology Svcs: Public Safety Suppor	9,423,248	9,122,932	10,237,400	1,114,468	12%
Uses By Program Recap Total	84,960,349	81,726,169	93,326,382	11,600,213	14%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATIVE SERVICES - ADMINISTRATION				
Provide timely and quality information to the public				
♦ Percentage of the regular Board of Supervisors' meetings carried	100%	100%	100%	100%
♦ Availability of 24-hour government informational programming on Cable Channel 26	99%	99%	97%	97%
OPERATIONS & INFRASTRUCTURE				
Ensure high availability of the systems managed by DTIS				
♦ Fiber Network	n/a	99.9%	99.9%	99.9%
♦ Mainframe Computer	n/a	99.5%	n/a	99.5%
♦ E-mail System	n/a	n/a	n/a	n/a
Ensure that customers are satisfied with the services provided by DTIS				
♦ Incident calls responded to within 1 business day	n/a	100%	n/a	n/a
TECHNOLOGY SERVICES				
Provide high quality services to departmental customers				
♦ Percentage of service requests completed by the date agreed upon with the client	98.00%	99.00%	99.00%	n/a

HEALTH SERVICE SYSTEM

Mission

To provide outstanding health and other employee benefits to members while adhering to the highest standards of customer service.

Services

The Health Service System (HSS) has five major functional areas:

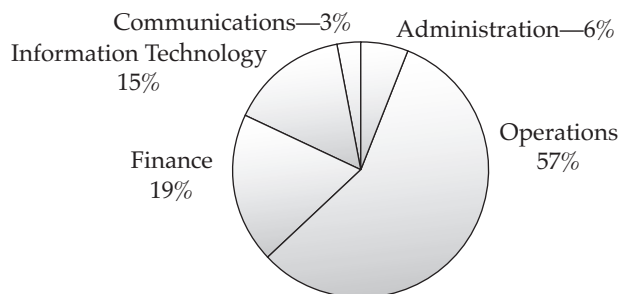
- ◆ **Administration** provides departmental management; benefits analysis; develops policy recommendations for the Health Service Board; provides vendor selection, management and evaluation services; and is responsible for commission secretary and other administrative services of the Health Service Board.
- ◆ **Member Services** provides benefits counseling, enrollment and modification and customer service to the 107,000 members and dependents enrolled in the Health Service System. In addition, Member Services provides extensive management and processing services supporting the delivery of services to clients.
- ◆ **Finance** maintains the accuracy of all transactions, supports annual Health Service System audits and provides detailed reports to the Health Service Board on the financial activity of the Health Service System Trust Fund, the Non-Charter Benefits Fund and the department's administrative fund and budget.
- ◆ **Communications** provides coordinated and strategic benefits communications to members of the Health Service System. It also facilitates the delivery of wellness, disease management and other programs designed to improve client health and proactively manage future healthcare costs.
- ◆ **Information Systems** provides data for benefits reporting and analysis, manages benefits and personnel transactions flowing through the Health Service System and carries out data exchange with vendors, employers and governmental funding entities such as the Center for Medicare and Medicaid Services.

For more information, call (415) 554-1750 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$5,018,070	\$6,074,933	\$5,956,258	(\$118,675)	(2%)
Total FTE	34.55	38.02	37.00	(1.022)	(3%)

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

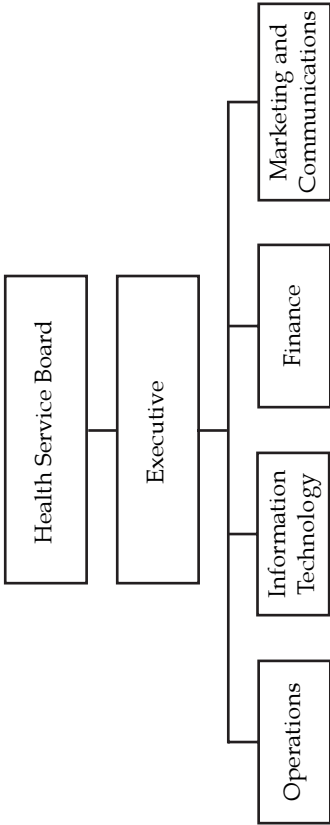
Operations and Customer Service

- ◆ HSS will continue to ensure continuity of coverage for retirees, communicate eligibility, enhance systems and information sharing and maximize the collection of the Medicare Part D subsidy, resulting in cost savings for members and the City.
- ◆ Communications will continue to be carried out by a position funded by the Health Service System Trust Fund. This position focuses on enhancing member-related communications, including the design and dissemination of information to improve member health; promote member understanding and responsibility with respect to coverage; and to facilitate positive change to meet the rapidly-changing challenges facing public-sector healthcare agencies.

Governance

- ◆ In 2007–2008, HSS will continue to focus on implementing recommendations from the June 2005 Audit Report issued by the Controller's Office. These recommendations focus on system governance, implementation of best practices, ensuring cost-effective care and contract management.
- ◆ HSS continues to develop a formal strategic planning process that is reflective of industry best practices to guide vendor relationships, strategically focused benefit design and selection and a rapidly escalating level of service quality and member communication.

HEALTH SERVICE SYSTEM



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	34.55	39.02	38.00	(1.02)	(3%)
Non - Operating (Capital / Other)	0.00	(1.00)	(1.00)	0.00	--
Net Operating Positions	34.55	38.02	37.00	(1.02)	(3%)
SOURCES					
Expenditure Recovery	5,018,070	6,074,933	5,956,258	(118,675)	(2%)
General Fund Support	0	0	0	0	--
Sources Total	5,018,070	6,074,933	5,956,258	(118,675)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,117,287	2,778,899	2,797,071	18,172	1%
Fringe Benefits	646,780	1,007,261	1,027,148	19,887	2%
Professional & Contractual Services	1,544,018	1,300,739	1,241,301	(59,438)	(5%)
Materials & Supplies	35,167	31,318	31,318	0	--
Equipment	0	128,000	0	(128,000)	(100%)
Services Of Other Departments	674,818	828,716	859,420	30,704	4%
Uses - Operating Expenditure Total	5,018,070	6,074,933	5,956,258	(118,675)	(2%)
USES BY PROGRAM RECAP					
Health Service System	5,018,070	6,074,933	5,956,258	(118,675)	(2%)
Uses By Program Recap Total	5,018,070	6,074,933	5,956,258	(118,675)	(2%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
HEALTH SERVICE SYSTEM				
Improve customer service				
♦ Average time to answer telephone calls (in seconds).	33	n/a	30	30
♦ Average call abandonment rate	9.0%	n/a	5.0%	5.0%
♦ Average wait time.	13	n/a	10	10
♦ Percentage of staff who are bilingual	n/a	n/a	54%	25%
♦ Percentage of appeals responded to within 30 days	n/a	n/a	95%	95%
Improve the accuracy and timeliness of financial reporting and payments				
♦ Percentage of payments to vendors made on or before the due date	98%	99%	99%	99%
♦ Percentage of accounts current in premium payments (delinquent less than 60 days)	n/a	n/a	100%	100%
Improve the monitoring of contracts and communications with contract vendors				
♦ Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%
Membership satisfaction				
♦ Attendance rate at SFERS Retirement Seminars	100%	100%	100%	100%
♦ Percentage of survey respondents who found HSS Fair beneficial	n/a	n/a	85%	85%
♦ Percentage of survey respondents who find HSS website infomative	n/a	n/a	80%	80%
NON PROGRAM				
All City employees have a current performance appraisal				
♦ Percentage of employees who received performance evaluations	n/a	n/a	100%	100%

HUMAN RESOURCES

Mission

To recruit, engage and develop the city's workforce to meet the expectations and service needs of San Franciscans.

Services

The Department of Human Resources' (DHR) services are consolidated into two divisions, the Employee Services Division and the Department Services Division. The focus of each of these divisions is specific to the clients and work products of the programs within each division.

The Employee Services Division has four functional areas:

- ◆ **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; administers and manages compensation practices; and facilitates and administers discipline and grievance management.
- ◆ **Equal Employment Opportunity** assists applicants, employees and departments in the areas of alternative dispute resolution; employment and accommodation of persons with disabilities; harassment and employment discrimination; and investigation of complaints.
- ◆ **Workers' Compensation** administers benefits related to work injuries in compliance with state and local laws and regulations; coordinates citywide safety and prevention efforts; and facilitates transitional work programs.
- ◆ **Workforce Development & Training** implements citywide training and organization development programs; manages succession planning programs; and designs and implements internship and apprenticeship programs.

The functional areas of the Department Services Division include:

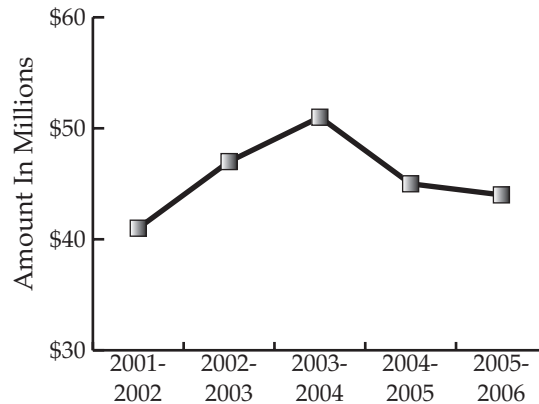
- ◆ **Recruitment and Assessment** ensures equal employment opportunity and the application of merit system principles in the development and administration of civil service examinations for permanent appointments.
- ◆ **Client Services** manages centralized human resources services for several City Departments and a growing number of employees. This consolidation of services results in a more efficient and streamlined use of resources.

For more information, call (415) 557-4800 or 311.

Budget Data Summary

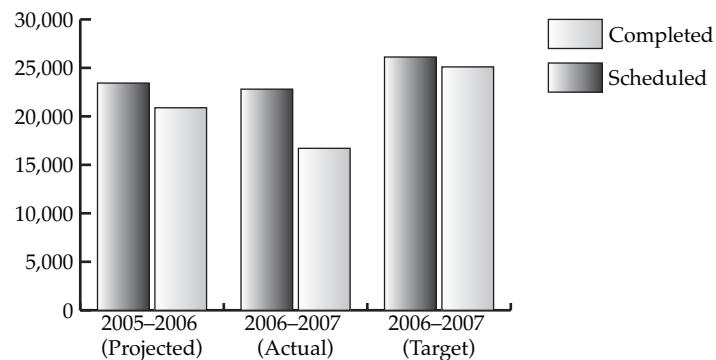
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$68,320,081	\$78,111,153	\$72,147,864	(\$5,963,289)	(8%)
Total FTE	151.28	156.05	154.84	(1.21)	(1%)

Total Workers' Compensation Claims Costs



Workers' Compensation claims costs have been decreasing since 2003–2004.

Performance Appraisals Scheduled & Completed



The number of performance appraisals are projected to increase in 2006–2007.

Budget Issues and Details

Civil Service Reform

- ◆ The department will continue reform efforts in 2007–2008, focusing on the following:
 - ❑ Citywide tracking and management training to ensure that departments are conducting regular performance evaluations of staff.
 - ❑ Expansion of Position Based Testing, which will allow departments to make permanent appointments within 60 days and reduce the need for duplicate centralized exams.

- ❑ “24 Plus,” a series of training workshops currently for new supervisors and managers to develop supervisory skills, including performance planning and appraisal. The expansion will include all existing supervisors and managers.

City University

- ◆ City University, a partnership between City College, San Francisco State University and the San Francisco Chamber of Commerce was conceived to increase training opportunities for City employees. The purpose of City University is to address both the short-term skill building needs and long-term succession planning issues that the City faces due to retirements. The department has developed course content and completed two terms . In 2007-2008, the department will increase enrollment and expand and modify course offerings, as well as develop career counseling services for employees.

Project HIRE

- ◆ Project HIRE is an upgrade of the City’s current human resources information system to a newer, web-enabled and vendor-supported version that will significantly improve the ability to implement the department’s strategic plan. The upgrade includes centralized tracking of training and performance evaluation, position control, disaster response, user self-service and numerous efficiency goals. The project will also allow the City to acquire new time-and-labor and payroll systems. In 2007–2008, software systems and a systems integration consultant will be selected and the project team will be hired.

Police Examinations and Recruitment

- ◆ In 2006, the department completed a transfer-of-function that moved the Police Examination Unit from the Police Department into DHR’s Recruitment and Assessment Services division. In 2007, the department worked with the Police Department and San Francisco City College to launch a new Pre-Academy Workshop for potential applicants. This provides insight into the job of a police officer and an overview of the testing process and the academy. In 2007–2008, the Pre-Academy Workshop will be offered monthly at “one-stop” sites for police officer applications and examinations. This will increase the retention of qualified candidates by reducing the number of sites they must visit to complete steps in the hiring process.

Workers’ Compensation

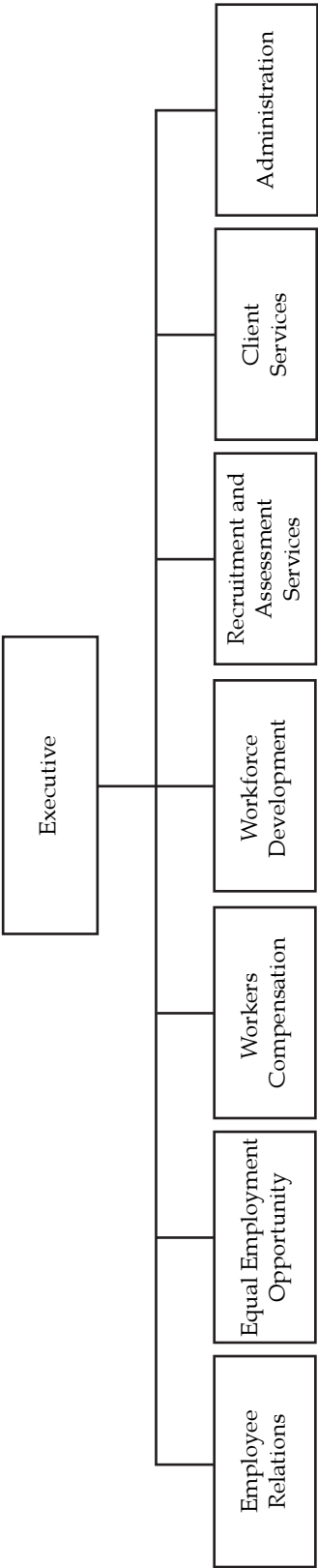
- ◆ Worker’s Compensation claim costs have decreased by \$9.9 million since 2003–2004. The new Transitional Return to Work Program returns employees to work sooner by increasing modified work opportunities available across City departments. Encouraging employees to return from medical leave as soon as they are allowed improves employee retention and reduces backfill and overtime costs. Nine departments participated in the pilot phase of this program, which will be expanded to other departments in 2007–2008.

Disaster Preparation

- ◆ In 2007-2008 the department will deploy a consolidated database and management system designed to manage City employees and volunteers during a disaster response. The system will have the potential to be used by all 10 counties in the Bay Area as well as all cities and public agencies within the 10 county Super Urban Area Security Initiative region. The department will integrate employee information into the system which will allow the City, for the first time, to manage the recruitment, screening, credentialing, communications, deployment, tracking, management and deactivation of disaster service workers and spontaneous volunteers during a disaster.

- ◆ In 2007-2008, the department will begin developing a Disaster Service Worker Deployment Plan. The plan will be used as a template for personnel deployment to address key response functions and services. Additionally, the plan will facilitate the identification of short falls requiring the redeployment of employees. Based on employee data, including place of residence, and historical information from other jurisdictions that have experienced serious disasters, a deployment plan will be developed to address disaster response needs in various scenarios.

HUMAN RESOURCES



TOTAL BUDGET - HISTORICAL COMPARISON

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>	<u>2007-2008</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2006-2007</u>	<u>% Chg From</u> <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	151.28	156.05	177.84	21.79	14%
Non - Operating (Capital / Other)	0.00	0.00	(23.00)	(23.00)	--
Net Operating Positions	151.28	156.05	154.84	(1.21)	(1%)
SOURCES					
Use Of Money Or Property	16,520	13,200	16,500	3,300	25%
Transfers In	900,000	0	0	0	--
Expenditure Recovery	58,625,061	64,080,641	60,942,364	(3,138,277)	(5%)
Fund Balance	0	3,465,178	0	(3,465,178)	(100%)
General Fund Support	8,778,500	10,552,134	11,189,000	636,866	6%
Sources Total	68,320,081	78,111,153	72,147,864	(5,963,289)	(8%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	10,508,610	12,427,550	13,010,795	583,245	5%
Fringe Benefits	2,987,921	3,686,130	3,836,403	150,273	4%
Professional & Contractual Services	51,591,613	59,795,069	52,040,359	(7,754,710)	(13%)
Materials & Supplies	167,801	186,309	251,309	65,000	35%
Services Of Other Departments	3,064,136	2,016,095	3,008,998	992,903	49%
Uses - Operating Expenditure Total	68,320,081	78,111,153	72,147,864	(5,963,289)	(8%)
USES BY PROGRAM RECAP					
Administration	3,497,966	1,588,563	738,259	(850,304)	(54%)
Employee Relations	4,313,307	3,874,013	3,475,982	(398,031)	(10%)
Equal Employment Opportunity	800,319	816,111	1,071,952	255,841	31%
Health Service System	115,284	0	0	0	--
Management Information System	1,156,379	8,095,507	1,523,247	(6,572,260)	(81%)
Recruit/ Assess/ Client Services	4,060,247	7,850,695	8,692,610	841,915	11%
Training & Organization Development	420,938	765,006	1,236,333	471,327	62%
Workers Compensation	53,955,641	55,121,258	55,409,481	288,223	1%
Uses By Program Recap Total	68,320,081	78,111,153	72,147,864	(5,963,289)	(8%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CLIENT SERVICES				
Maintain an efficient and effective Classification Plan				
♦ Number of position classifications in the Civil Service Plan	1,244	1,100	1,100	1,070
EMPLOYEE RELATIONS				
Facilitate stable and productive employee-employer relations				
♦ Percent of grievances proceeding to arbitration in which the City prevails	n/a	n/a	70%	70%
EQUAL EMPLOYMENT OPPORTUNITY				
Provide City employees with a discrimination-free workplace				
♦ Percentage of discrimination complaints investigated within 6 months of receipt	69%	n/a	63%	70%
RECRUITMENT & ASSESSMENT				
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment				
♦ Percentage of employees citywide that are provisional	5.01%	3.50%	4.50%	3.00%
♦ Average time between examination announcement closing and list adoption, in months	2.8	3.3	2.8	2.5
TRAINING & ORGANIZATION DEVELOPMENT				
Provide high quality training to employees				
♦ Average rating of DHR workshops by participants (1-5 scale)	4.4	4.4	4.4	4.4
♦ Number of training hours delivered	8,641	n/a	14,000	15,000
WORKERS COMPENSATION				
Provide a safe and healthy work environment				
♦ Claims per 100 FTEs (full time equivalents)	n/a	n/a	14.7	14.4
Resolve employee Workers Compensation claims in a timely and effective manner				
♦ Workers' Compensation claims closing ratio	110%	102%	102%	102%

HUMAN RIGHTS

Mission

To provide leadership and advocacy to secure, protect and promote human rights for all San Franciscans.

Services

Appointed by the Mayor, the Human Rights Commission (HRC) implements and enforces City ordinances that prohibit discrimination in city contracts, housing, employment and public accommodations. It addresses discrimination against protected classes including: race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability, HIV status and height and/or weight.

HRC's three divisions are:

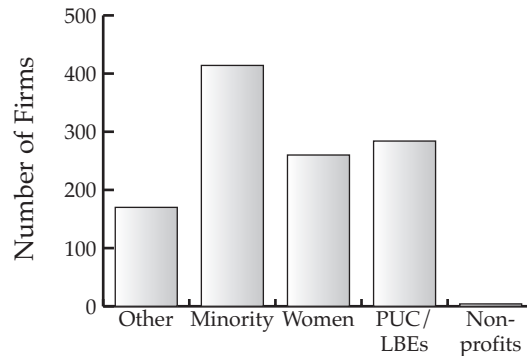
- ◆ **Equal Opportunity** administers the Local Business Enterprise (LBE) Program which mandates that economically disadvantaged businesses located within the City are eligible for certification, bid/rating discounts and subcontracting opportunities when bidding on City contracts; monitors contracts, bid discounts and ratings bonuses as well as goals for the participation of LBEs as subcontractors.
- ◆ **Nondiscrimination in Employment, Housing and Public Accommodation** works to reduce discrimination and hate violence by assisting in the assurance of fair housing and mediating and investigating complaints of discrimination; provides counseling on issues and investigates complaints of discrimination relating to fair housing, public accommodations and business establishment discrimination; makes referrals to other agencies and conducts research into fair housing issues.
- ◆ **Lesbian Gay Bisexual Transgender and HIV (LGBTH)** enforces the Equal Benefits Ordinance; investigates and mediates sexual orientation, gender identity, and HIV/AIDS discrimination complaints; provides training and information; and provides assistance to other government agencies in the development of sexual orientation, gender identity, and AIDS/HIV antidiscrimination policies.

For more information, call (415) 252-2500 or 311.

Budget Data Summary

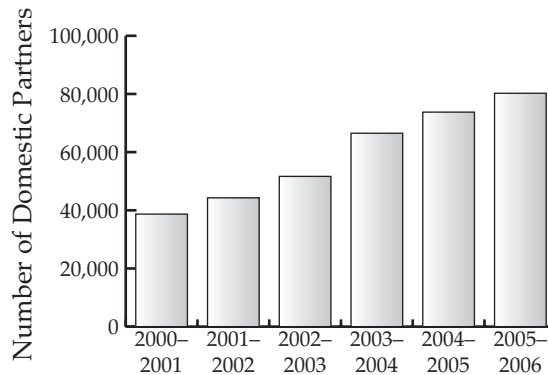
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$4,363,487	\$4,844,399	\$5,037,435	\$193,036	4%
Total FTE	36.25	36.65	37.34	0.69	2%

Firms Certified Under Administrative Code Chapter 14B



Depicts, by category, the number of local businesses certified under Administrative Code Chapter 14B since its enactment on September 1, 2007

Domestic Partners with Medical Coverage



Depicts the number of domestic partners accessing medical insurance through employees working for City contractors in compliance with the San Francisco Equal Benefits Ordinance.

Budget Issues and Details

Staff Changes to Support Increases in Contracting

- ◆ As the number of construction projects increases in the City with planned renovations for San Francisco General Hospital and the Hetch Hetchy plant, an additional Contract Compliance Officer will be hired to support the timely review of these contracts. In addition, an executive secretary will be substituted for an accountant to provide more timely accounting and billing for HRC's services.

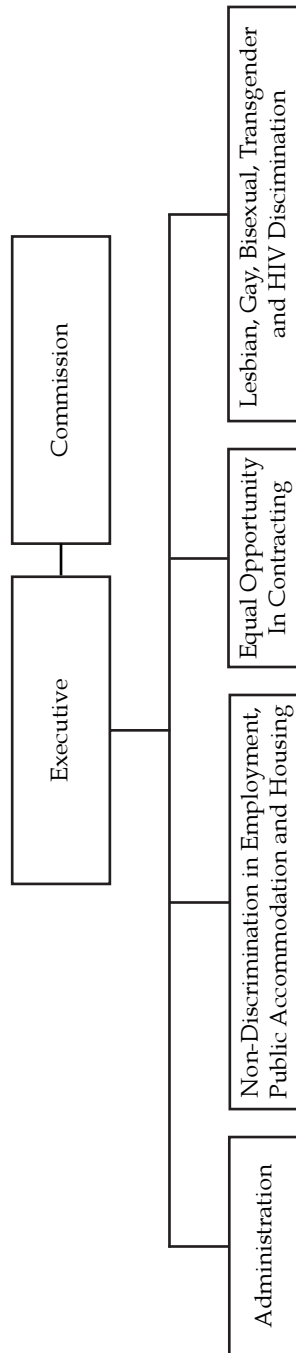
Implementing Provisions of new DBE Program

- ◆ As the City continues to move toward enacting revisions to its Local Business Enterprise program, HRC will focus on working with legislators and staff on its implementation and will develop Rules of Procedure to address changes in the law. This program is designed to address the high cost of doing business in San Francisco and to prevent and address discrimination against minority and women-owned businesses. It also benefits the local economy and tax base by ensuring that San Francisco businesses participate in public contracts.

Assisting Disadvantaged Businesses with Bonding for City Contracting

- ◆ The HRC oversees the City's Surety Bond Program, which increases the participation of Local Business Enterprises in City construction projects by working with LBE contractors and subcontractors to help them obtain or increase bonding and financing. The rebuilding of the City's water and sewer systems and continued improvements to the runways and gateways at San Francisco International Airport are just a few of the projects utilizing this program. The recently released 10-year Capital Plan will also provide continuing opportunities for Local Business Enterprises to participate in capital projects with the assistance of the Surety Bond program.

HUMAN RIGHTS COMMISSION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	38.55	37.65	39.09	1.44	4%
Non - Operating (Capital / Other)	(2.30)	(1.00)	(1.75)	(0.75)	75%
Net Operating Positions	36.25	36.65	37.34	0.69	2%
SOURCES					
Charges For Services	65,032	0	0	0	--
Expenditure Recovery	3,055,056	3,724,562	3,977,294	252,732	7%
General Fund Support	1,243,399	1,119,837	1,060,141	(59,696)	(5%)
Sources Total	4,363,487	4,844,399	5,037,435	193,036	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,873,624	3,249,546	3,307,361	57,815	2%
Fringe Benefits	805,475	846,447	918,647	72,200	9%
Professional & Contractual Services	439,825	431,965	276,924	(155,041)	(36%)
Materials & Supplies	47,184	9,148	9,148	0	--
Equipment	0	32,721	30,000	(2,721)	(8%)
Services Of Other Departments	197,379	274,572	495,355	220,783	80%
Uses - Operating Expenditure Total	4,363,487	4,844,399	5,037,435	193,036	4%
USES BY PROGRAM RECAP					
Human Rights	4,363,487	4,844,399	5,037,435	193,036	4%
Uses By Program Recap Total	4,363,487	4,844,399	5,037,435	193,036	4%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
HUMAN RIGHTS				
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination				
♦ Number of actions taken on public accommodation complaints	414	300	390	500
♦ Number of actions taken in processing employment complaints	380	390	390	400
♦ Number of actions taken to investigate and resolve sexual orientation complaints	680	650	600	600
♦ Number of actions taken to investigate and resolve gender identity complaints	486	525	750	750
♦ Number of actions taken to investigate and resolve HIV status complaints	328	400	500	500
♦ Number of actions taken to investigate and resolve domestic partner status complaints	42	30	40	40
Ensure the equal provision of benefits to spouses and domestic partners				
♦ Number of actions taken on contractor submittals	6,484	7,000	7,000	7,000
Increase participation of local, minority, and women-owned businesses in City contracts				
♦ Number of contract bidders reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms.	10,270	10,000	12,000	13,000
Provide sensitivity trainings on various discrimination and diversity issues				
♦ Number of sensitivity trainings on various discrimination and diversity issues	146	140	130	130

HUMAN SERVICES AGENCY

Mission

To assist San Franciscans who are disadvantaged, in crisis or unable to participate fully in the social and economic life of the community.

To promote the health and well-being of San Franciscans and to help individuals and families with income assistance, direct benefits and other supportive services; aid in employment preparation and placement services to facilitate economic self-sufficiency; provide protective services to shield against abuse; and provide family and community-building services to help individuals and families reach their fullest potential within the context of family, community, and society.

Services

The Human Services Agency (HSA) includes the Department of Aging and Adult Services and the Department of Human Services.

The Department of Aging and Adult Services (DAAS) reaches nearly 32,000 San Franciscans each year through the following programs:

- ◆ **Office on the Aging** provides services to the elderly and to adults with disabilities.
- ◆ **In Home Supportive Services (IHSS)** provides care to low-income elderly, disabled and blind residents, thereby allowing them to live safely in their own homes.
- ◆ **Adult Protective Services** assists elders, dependent adults and adults with disabilities who are abused or neglected, or at risk of abuse or neglect.
- ◆ **The Offices of the Public Administrator, Public Conservator and Public Guardian** administer the estates of deceased residents when no family members are able or willing to act; provide mental health conservatorship services for residents who are gravely disabled due to mental illness; and manage probate conservatorship services for seniors and adults with disabilities who are substantially unable to provide for themselves.
- ◆ **Other adult services** offered by DAAS include assisting veterans; connecting adults and their caregivers to services and resources; and providing representative payee money management services for individuals who cannot manage their own funds.

For more information, call (415) 355-3555 or 311.

The Department of Human Services (DHS) reaches nearly 100,000 San Franciscans each year through the following programs:

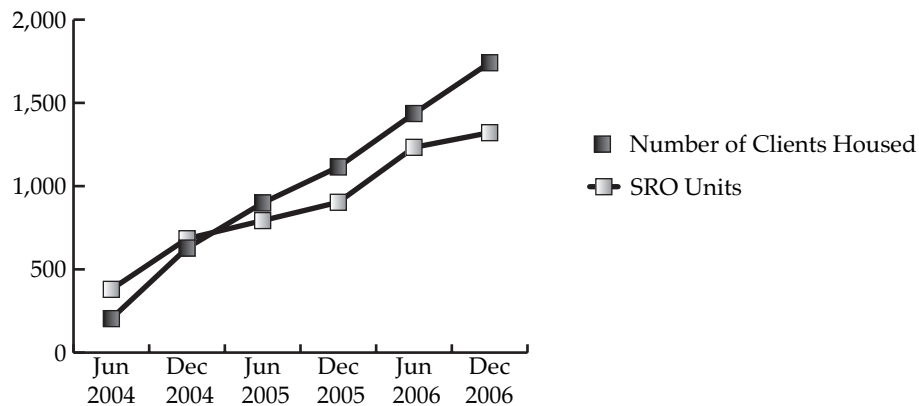
- ◆ **California Work Opportunity and Responsibility to Children (CalWORKs)** provides financial aid and services such as job training and child care designed to help parents of low-income families become self-sufficient.

- ◆ **County Adult Assistance Programs (CAAP)** provide cash grants and supportive services to eligible low-income adults.
- ◆ **Housing and Homeless Services** provides early intervention and prevention, emergency shelter, transitional housing, permanent supportive housing and other services to assist homeless individuals and families 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 harm by investigating reports of child mistreatment, supporting families who are at risk of mistreating their children and, when necessary, finding alternative homes for children.
- ◆ **Food Stamps** helps children and adults improve their health by providing access to a nutritious diet.
- ◆ **Medi-Cal Health Connections** provides seniors, people with disabilities, families, pregnant women, children and young adults with access to free and low-cost health coverage through the Medi-Cal, Healthy Families and Healthy Kids programs.
- ◆ **Workforce Development** provides career counseling, vocational assessment, job placement, career advancement services and on-the-job-training.

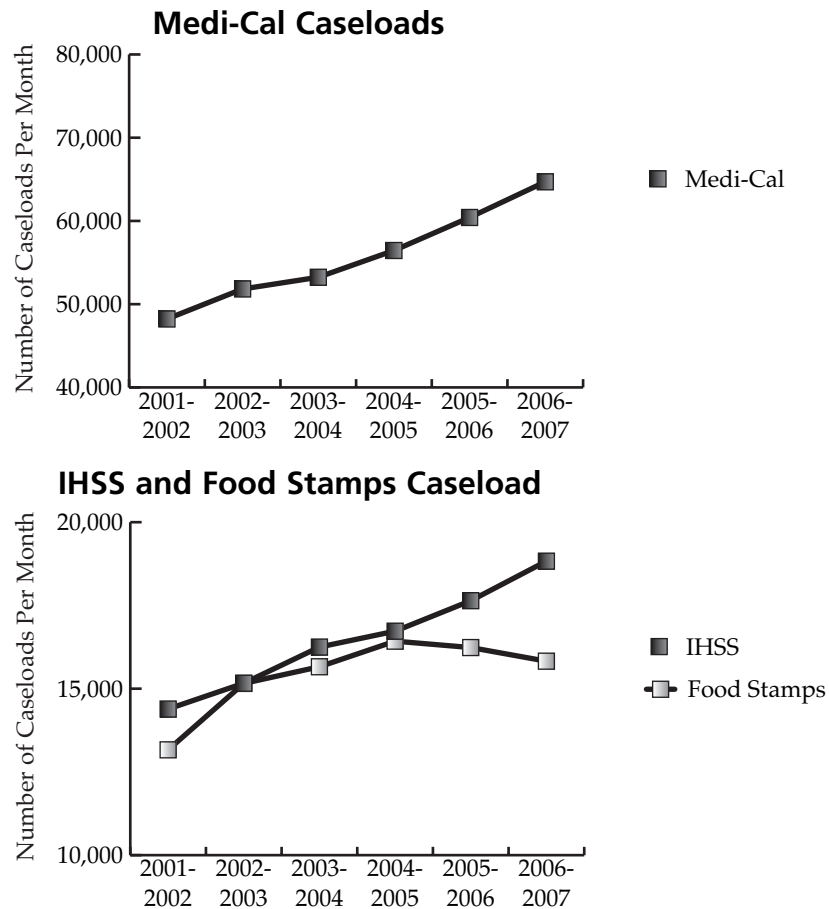
Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$539,621,261	\$601,388,549	\$654,665,099	\$53,276,550	9%
Total FTE	1,662.94	1,744.94	1,826.77	81.83	5%

Supportive Housing Trends



Resources allocated to service or program area as a percentage of total department budget.



The above graphs indicate the number of cases per month since 2001-2002 for Medi-Cal, IHSS and Food Stamps.

Budget Issues and Details

Increasing Investment in Homeless Initiatives

- ◆ The 2007-2008 budget provides funding to increase the Homeless Outreach staff from 22 to 45. This will allow DHS to offer citywide coverage for the first time. HOT members will focus on the service-resistant and most medically vulnerable homeless population and will provide intensive case management services to link them to services and permanent housing sites. New outreach workers will respond to citizen referrals generated by the 311 service line, as well as concentrate on the west side of San Francisco and Golden Gate Park. In addition, 70 stabilization rooms will be funded to enable immediate housing placement for medically challenged individuals. Since May 2004 when the HOT strategy was launched, 360 clients have been placed in permanent housing, 410 clients linked to behavioral care and 301 clients connected to financial benefits and subsidies. During this budget year, the Homeless Outreach Team expansion is projected to link an additional 930 homeless to services and housing.

- ◆ The HSA budget provides \$400,000 to enhance workforce development strategies aimed at increasing the incomes of recently-housed homeless adults. Modeled after the successful Doe Fund / Clean Cities model in New York City, highly structured paid work experiences would be provided for homeless individuals through street cleaning and urban beautification projects. Individuals would work 20 hours a week for four months and be placed in unsubsidized employment upon program completion. During their time in the program, participants would receive intensive case management, instruction in workplace "soft skills" and proper equipment usage and safety.
- ◆ According to the recently conducted 2007 Citywide Homeless Count, although the number of street homeless has declined, there are still an estimated 6,000 homeless who need housing assistance. In the 2007-2008 budget, \$1.9 million will be invested to expand the Housing First policy. This will go toward supportive services and a new master lease hotel. Over 216 units currently being developed by nonprofits will be coming on line in 2007-2008. 146 of these units will receive \$870,000 from HSA's budget for operating support, including services. Further, to remain in line with the 10-year plan to abolish homelessness, \$1 million has been budgeted to secure a new master lease hotel with 78 units.
- ◆ HSA's budget reflects a \$2.2 million increase in McKinney grant funds that will support 2 new permanent housing sites over the next few years. In addition, \$250,000 has been set aside to replace lost McKinney funds for Catholic Charities to continue to provide supportive services to housing sites that serve formerly homeless individuals and families.
- ◆ Increased funding has been provided for additional conservatorship staff at DAAS to facilitate the placement of chronic inebriates, who experience psychosis and are a danger to themselves, into institutions where intensive services are available. HSA is partnering with the Public Health Department on a chronic inebriate initiative which will create a residential treatment facility.

Community Justice Center

- ◆ HSA will be participating in the Community Justice Center project which is a non-traditional innovative approach to addressing low-level misdemeanor offenders and provide effective and accessible community-oriented criminal justice for quality of life infractions. This multi-departmental effort will also involve the Superior Court, the District Attorney's Office, the Public Defender, Police Department, the Sheriff and the Department of Public Health. The primary objectives of the Justice Center are to reduce recidivism in designated neighborhoods and provide an array of services to support offenders towards rehabilitation. In addition to \$250,000 that has set aside for facilities development, HSA will also be marshaling services that can be made available to support offenders who may need case management, housing support, employment and other services.

Integrating Child Welfare Best Practices

- ◆ In 2004-2005, San Francisco was one of the first three counties in California to provide a local match to participate in the Transitional Housing Placement-Plus program which provides housing subsidies to foster youth between 18-24. The 2007-2008 budget increases funding for the Transitional Housing Program by \$960,000 which translates into 31 additional units, bringing the total inventory of housing units to 111 for emancipating foster youth. HSA is implementing an array of models for this supportive housing program including an innovative housing strategy that provides continued support to foster care parents who provide a home to youth who have turned 18. Up to 15 beds will be available in families' homes, encouraging the connection between emancipated youth and significant adults in their lives.

- ◆ In 2006–2007, San Francisco set aside half a million dollars in City funds to augment state revenue for wraparound services, an intensive program for children and families who are involved with the foster care and mental health systems. Up to 60 youth who are in or at risk of entering specialized group homes are returned to their families or placed in a family-based setting with individualized wraparound services to ensure the placement remains stable and successful. In 2007–2008, an additional \$132,000 will be provided to leverage \$2.5 million in federal and state funds to increase mental health and other services. These services will be expanded to include older youth, even though they may turn 18 years old and emancipate from foster care.

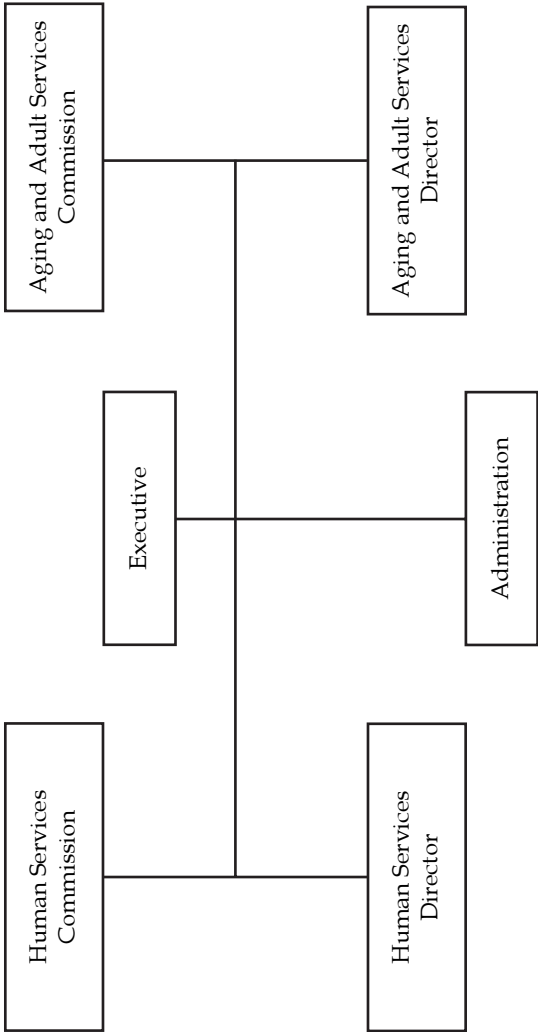
Increasing Early Child Care Development through Subsidies and Facilities Maintenance

- ◆ As one of the San Francisco agencies entrusted to co-administer Citywide Child Care policies, HSA will assume maintenance of Martin Luther King, Whitney Young, Sojourner Truth and 1030 Oakdale child care centers located in the southeast neighborhood. HSA will be able to leverage an additional \$125,000 in state revenue to augment the City's funding support of \$200,000. In addition, through a partnership with DCYF and MOCD, money set aside in the facilities fund will be used in 2007–2008 to begin to address deferred maintenance needs at these centers. Long-term capital needs will also be funded through the City's capital plan.
- ◆ The Mayor's Office has budgeted an increase in investments of over \$825,000 for child care. In October 2006, the state increased the Regional Market Rate ceiling for rates paid for subsidized child care, allowing providers to increase their rates to remain competitive. HSA provides an additional \$350,000 in increased reimbursement to child care providers so that low-income working families do not have to bear the increased cost. In addition, the Wages Plus program, which provides wage subsidies to childcare workers, has been augmented by \$100,000 and \$375,000 has been added to cover costs associated with the sick leave ordinance passed by voters in November 2006.

Expanding Adult and Aging Services

- ◆ As the senior population grows and ages, the need for homecare services has increased. In Home Supportive Services staff provide critical care that enables seniors to live at home. Effective October 2007, HSA's budget will provide for a \$0.55 cent increase, bringing the hourly wage of IHSS providers to \$11.50—the second highest in the State of California. In recognition of the increased administrative demands associated with the growing client population, the budget also provides for a \$1.5 million increase in the IHSS Contract for increased wages and operating costs to continue to work with medically-complex and dual diagnosed seniors and adults with disabilities.
- ◆ In response to the State Omnibus Conservatorship and Guardianship Reform Act of 2006 which shortens the required response time for reporting to the Courts, DAAS will be adding five new positions to handle the increased workload. Furthermore, a new Elder Abuse Taskforce will be established in partnership with the District Attorney's Office, Police Department and a community-based organization. This initiative leverages \$130,000 in private foundation funding to implement a multi-disciplinary team to work on elder abuse cases to provide services to victims as well as facilitate criminal investigations.

HUMAN SERVICES



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	1,665.94	1,755.44	1,836.77	81.33	5%
Non - Operating (Cap / Other)	(3.00)	(10.50)	(10.00)	0.50	(5%)
Net Operating Positions	1,662.94	1,744.94	1,826.77	81.83	5%
SOURCES					
Use Of Money Or Property	854,602	568,000	568,000	0	--
Intergovernmental Revenue - Federal	190,183,682	202,996,627	226,704,519	23,707,892	12%
Intergovernmental Revenue - State	189,697,461	196,375,837	210,628,563	14,252,726	7%
Charges For Services	2,665,249	3,110,634	2,680,365	(430,269)	(14%)
Other Revenues	154,397	1,091,669	1,666,210	574,541	53%
Transfers In	1,625,000	0	0	0	--
Expenditure Recovery	12,780,276	16,340,444	21,136,694	4,796,250	29%
Fund Balance	2,386,129	0	278,657	278,657	--
General Fund Support	139,274,465	180,905,338	191,002,091	10,096,753	6%
Sources Total	539,621,261	601,388,549	654,665,099	53,276,550	9%
USES - OPERATING EXPENDITURES					
Salaries & Wages	110,261,709	120,625,504	132,378,161	11,752,657	10%
Fringe Benefits	38,517,733	47,861,197	51,961,883	4,100,686	9%
Professional & Contractual Services	27,373,450	22,716,496	20,840,233	(1,876,263)	(8%)
Aid Assistance / Grants	330,997,754	374,087,050	403,310,949	29,223,899	8%
Materials & Supplies	2,672,166	3,061,246	3,731,199	669,953	22%
Equipment	284,366	514,203	464,429	(49,774)	(10%)
Services Of Other Departments	29,414,083	31,594,007	41,193,224	9,599,217	30%
Transfers Out	100,000	0	0	0	--
Uses - Operating Expenditure Total	539,621,261	600,459,703	653,880,078	53,420,375	9%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	786,012	623,354	(162,658)	(21%)
Capital Projects	0	142,834	161,667	18,833	13%
Uses - Project Expenditure Total	0	928,846	785,021	(143,825)	(15%)
USES BY PROGRAM RECAP					
Administration	80,606,614	80,434,023	86,215,613	5,781,590	7%
Adult Services	114,178,941	130,628,741	146,947,961	16,319,220	12%
CalWORKs	52,324,577	58,426,318	55,729,345	(2,696,973)	(5%)
Children & Families	0	0	50,000	50,000	--
Children's Baseline	16,487,905	18,383,640	21,604,401	3,220,761	18%
Children's Fund Programs	765,893	785,000	759,000	(26,000)	(3%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
City Capital Projects	100,000	0	0	0	--
County Adult Assistance Program	48,362,544	52,721,578	48,540,314	(4,181,264)	(8%)
Disabled Children/ Poor/ Needy Servi	0	0	150,000	150,000	--
Family & Children Service	125,816,350	140,077,411	150,385,699	10,308,288	7%
Food Stamps	11,497,132	11,704,364	12,415,477	711,113	6%
Housing & Homelessness	56,691,042	70,896,245	84,140,886	13,244,641	19%
Medi - Cal	21,174,245	22,302,051	22,835,429	533,378	2%
Public Ed Fund - Prop H (March 2004	0	0	1,533,333	1,533,333	--
Refugee Resettlement	257,708	344,343	283,347	(60,996)	(18%)
Workforce Development	11,358,310	14,684,835	23,074,294	8,389,459	57%
Uses By Program Recap Total	539,621,261	601,388,549	654,665,099	53,276,550	9%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADULT SERVICES				
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
◆ Number of referrals and requests for information	4,813	6,000	5,000	8,000
◆ Total number of IHSS clients	16,776	17,811	18,050	19,135
◆ Number of unduplicated clients served by the Community Living Fund program.	n/a	n/a	n/a	115
◆ Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months.	n/a	n/a	n/a	70%
Maximize personal and agency resources				
◆ Number of unduplicated veterans that received assistance	2,806	3,000	3,000	3,000
◆ Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	69%	65%	84%	90%
Promote the health and well being of San Franciscans				
◆ Number of meals served at centers	793,811	800,000	792,494	770,358
◆ Number of meals delivered to homes	913,300	914,000	894,570	822,073
Protect and shield against abuse and neglect				
◆ Percentage of referrals resulting in consumer acceptance of service	86%	90%	90%	90%
◆ Percentage of referred cases with reduced risk at time of case closure	70%	75%	75%	75%
◆ Percentage of mandated visits per quarter	n/a	n/a	90.0%	100.0%
◆ Total number of person's receiving services through the Public Guardian Office	n/a	n/a	330	330
◆ Number of individuals served by the Public Conservator's Office	n/a	n/a	900	900
CALWORKS				
Promote the health and well being of San Franciscans				
◆ CalWORKs clients that have transitioned to Food Stamps after discontinuance	52%	90%	90%	90%
◆ CalWORKs clients that have transitioned to Medi-Cal after discontinuance	89%	90%	90%	90%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
COUNTY ADULT ASSISTANCE PROGRAM				
Facilitate economic self-sufficiency				
◆ Number of CAAP clients exiting cash aid due to receipt of SSI benefits	981	1,000	1,000	1,000
Promote the health and well being of San Franciscans				
◆ The number of CAAP recipients who are homeless	417	400	314	314
FAMILY & CHILDREN SERVICE				
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
◆ Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	70%	70%	n/a	70%
Protect and shield against abuse and neglect				
◆ Number of first time entries into foster care	323	350	n/a	350
◆ Independent Living Plan in place for adolescents in foster care	88.0%	90.0%	n/a	90.0%
FOOD STAMPS				
Promote the health and well being of San Franciscans				
◆ Current active food stamp caseload	n/a	n/a	17,901	20,000
◆ Number of new food stamp cases opened as a result of targeted outreach events	n/a	n/a	950	950
HOUSING & HOMELESSNESS				
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
◆ Number of families receiving a rental subsidy	n/a	n/a	100	250
Promote the health and well being of San Franciscans				
◆ Number of households that secured and/or maintained housing due to a one-time grant	2,234	2,000	2,127	2,350
◆ Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	550	450	485	360
◆ Percent of formerly homeless clients (single adults and families) still in supportive housing or other appropriate placements after one year	95%	90%	95%	90%
◆ Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	2,229	n/a	3,427	3,551

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
WORKFORCE DEVELOPMENT				
Facilitate economic self-sufficiency				
♦ Rate of completion of participants receiving Workforce Development Services	65%	65%	65%	70%
♦ Job placement rate at or above 125% of the San Francisco minimum wage	36%	45%	45%	45%

JUVENILE PROBATION

Mission

It is the mission of the San Francisco Juvenile Probation Department to serve with care and compassion the needs of youth and families who are brought to our attention; to identify and respond to the individual risks and needs presented by each youth, to engage fiscally sound and culturally competent strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code.

Services

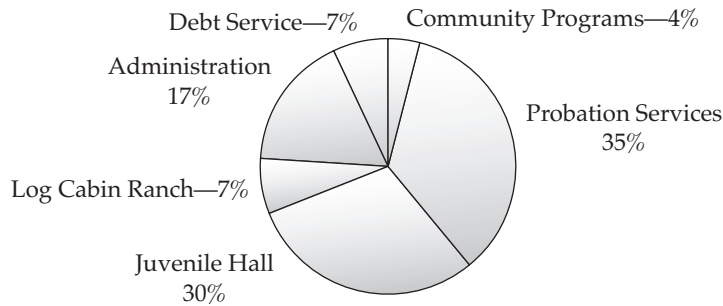
- ◆ **Community Programs Division** functions as the departmental liaison to the City departments and community organizations that serve JPD youth and the families of youth who are on probation or are at risk for involvement in the juvenile justice system.
- ◆ **Probation Services Division** provides services to youth who are alleged and/or have been found to be beyond their parents' control, runaway, or truant and those who are alleged and/or have been found guilty of committing law violations. The Division also provides dual-jurisdictional services to youth with an order of non-wardship probation.
- ◆ **Juvenile Hall** is a short-term youth detention facility for the City and County of San Francisco. The newly opened facility has the capacity to provide residential services for 150 youth in a secure setting, 24-hours a day, seven days a week.
- ◆ **Log Cabin Ranch** is a long-term post-adjudication facility for delinquent male juveniles. The purpose of the facility is to provide 24-hour residential treatment and rehabilitation services for youth who have been adjudicated as delinquent by the Juvenile Court.
- ◆ **Administration Division** provides prudent management of the department's human, financial, facilities and technological resources.

For more information, call (415) 753-7800 or 311.

Budget Data Summary

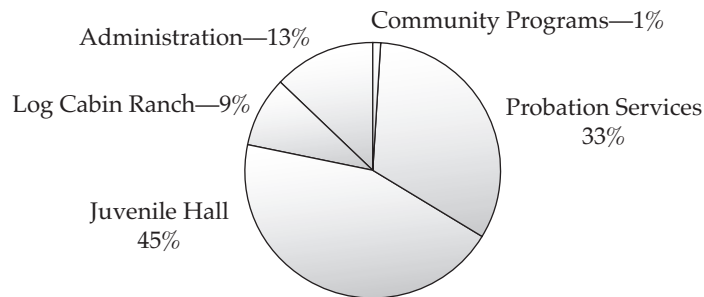
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$33,821,963	\$37,459,791	\$39,578,605	\$2,118,814	6%
Total FTE	241.93	251.89	255.69	3.80	2%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Service Level Changes

- ◆ Juvenile Probation will re-establish a girls' unit to provide and coordinate gender specific programming for girls in the juvenile justice system.
- ◆ A new violence prevention and suppression unit will provide a range of programming for youth in the system and in high-risk communities. The unit includes three new positions and will work with Probation to address issues such as victim restitution, anger management and conflict resolution.
- ◆ The department will continue with \$1 million in capital improvements at Log Cabin Ranch, approved in April 2006. In addition, Juvenile Probation will conduct an independent capital program and revenue analysis on Log Cabin to maximize the facility's resources.
- ◆ Grant support will fund a position to study and address disproportionate minority confinement in the juvenile justice system.
- ◆ Juvenile Probation will hire a new Departmental Personnel Officer who will assist in managing human resources needs including hiring, workers' compensation and disciplinary and corrective actions.

- ◆ The 2007–2008 budget funds three new counselor positions for Log Cabin Ranch to allow the department to increase its maximum population from 30 to 45, expanding the number of juveniles who can benefit from residential treatment and rehabilitation.

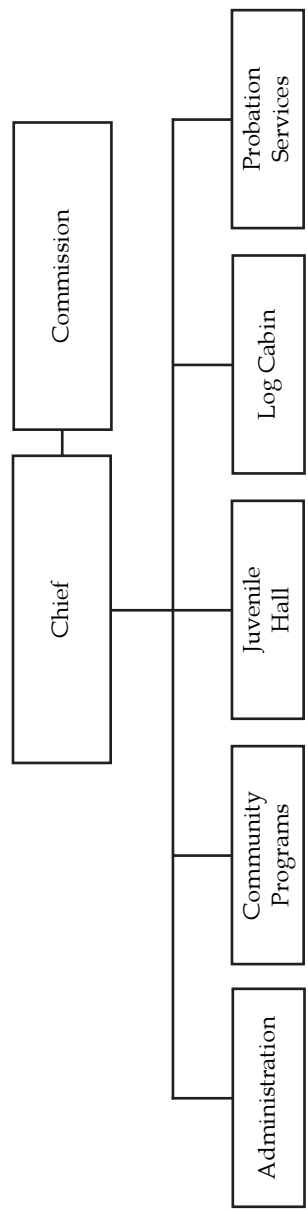
Strategic Planning and Organizational Development

- ◆ The department will initiate the development of a comprehensive strategic plan that will achieve the following goals: reform the department's organizational structure, capacity and culture; introduce and implement the principles of evidence-based practices; and restore effective partnerships with system stakeholders and community organizations.

Internal Efficiency Reforms

- ◆ The Juvenile Probation Department will continue to aggressively pursue reductions in workers' compensation and other related overtime costs. Several successful reforms have been implemented in the past year resulting in a significant reduction in the department's workers' compensation budget. These reforms include initiating a workers' comp taskforce, reorganizing the personnel unit and developing a temporary transition to work program.

JUVENILE PROBATION



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	241.93	251.89	255.69	3.80	2%
Net Operating Positions	241.93	251.89	255.69	3.80	2%
SOURCES					
Intergovernmental Revenue - Federal	4,791,519	8,666,934	9,567,393	900,459	10%
Intergovernmental Revenue - State	4,287,217	0	112,945	112,945	--
Charges For Services	3,499	13,345	13,345	0	--
Other Revenues	50,000	125,000	0	(125,000)	(100%)
Expenditure Recovery	620,338	882,750	852,750	(30,000)	(3%)
Fund Balance	0	0	140,373	140,373	--
General Fund Support	24,069,390	27,771,762	28,891,799	1,120,037	4%
Sources Total	33,821,963	37,459,791	39,578,605	2,118,814	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	17,189,802	18,515,904	19,473,072	957,168	5%
Fringe Benefits	5,597,217	6,405,421	6,702,000	296,579	5%
Professional & Contractual Services	680,734	3,948,664	3,918,203	(30,461)	(1%)
Aid Assistance / Grants	4,627,531	4,232,858	4,363,594	130,736	3%
Materials & Supplies	739,771	689,527	866,300	176,773	26%
Equipment	209,602	100,773	224,144	123,371	122%
Services Of Other Departments	3,126,627	2,816,644	3,084,792	268,148	10%
Transfers Out	1,650,679	0	0	0	--
Uses - Operating Expenditure Total	33,821,963	36,709,791	38,632,105	1,922,314	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	750,000	346,500	(403,500)	(54%)
Capital Projects	0	0	600,000	600,000	--
Uses - Project Expenditure Total	0	750,000	946,500	196,500	26%
USES BY PROGRAM RECAP					
Administration	5,425,092	6,164,198	6,745,431	581,233	9%
Children's Baseline	1,415,812	1,929,583	2,486,519	556,936	29%
Children's Svcs - Non-Children's Fund	170,139	194,000	194,000	0	--
City Capital Projects	150,000	0	0	0	--
Juvenile Hall	10,034,301	10,955,793	11,507,732	551,939	5%
Juvenile Hall Replacement Debt Paym	1,500,679	2,624,880	2,627,680	2,800	--
Log Cabin Ranch	2,228,800	2,323,620	2,605,668	282,048	12%
Probation Services	12,897,140	13,267,717	13,411,575	143,858	1%
Uses Bv Program Recap Total	33,821,963	37,459,791	39,578,605	2,118,814	6%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATION				
Improve accounts payable processing				
♦ Percentage of invoices for goods and services that are approved for payment within 30 days of receipt into division	95%	95%	95%	95%
Reduce overtime expenditures in the entire department				
♦ Annual overtime expenditures	\$1,260,000	\$1,000,000	\$1,900,000	\$1,083,000
CHILDREN'S BASELINE				
Enhance the level and quality of program services provided to youth and their families				
♦ Percent of authorized community-based program slots utilized by eligible youth	55%	55%	65%	75%
Improve education/vocational success of youth				
♦ % of MYEEP slots retained through summer	n/a	n/a	n/a	100%
♦ % of Work Creation slots through summer	n/a	n/a	n/a	100%
♦ % of Early Morning Studies Academy(EMSA) youth who complete GED	n/a	n/a	n/a	70%
JUVENILE HALL				
Maximize access to services				
♦ Number of programming hours	3,500	3,000	3,500	3,500
Provide a safe and secure environment for staff and detainees				
♦ Incident reports as a percent of total bookings	12%	8%	8%	8%
LOG CABIN RANCH				
Provide a safe and secure environment for staff and detainees				
♦ Total incident reports as a percent of total bookings	13%	15%	10%	10%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
PROBATION SERVICES				
Improve services for girls referred to Juvenile Probation				
♦ Number of training hours each probation officer who supervises girls receives on girl-specific issues	0	n/a	0	40
Increase use and effectiveness of detention alternative programs				
♦ Average daily summary of openings	n/a	n/a	n/a	80%
Maintain a monthly Juvenile Hall population at or below the current rated capacity				
♦ Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	44	61	55	55
Maintain target caseload levels assigned to each probation officer				
♦ Average number of wards currently supervised through court order	36	30	30	25
Reduce repeat offenders				
♦ Percentage of youth on probation that have had previous referrals.	52%	40%	65%	35%
Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments				
♦ Percent of commitments to private placement	12%	15%	25%	10%
♦ Percent of youth referred to community-based resources	95%	95%	95%	95%
♦ Number of out-of-home placements that are outside the 9 Bay Area counties	278	208	72	80

LAW LIBRARY

Mission

To provide access to legal information materials to the public, elected officials, members of the judiciary and the bar.

Services

The Law Library makes available up-to-date legal information and reference services concerning federal, state and local law to all San Franciscans, including: the general public, attorneys, the judiciary, elected officials, City departments, state, local and federal agencies, non-profits, legal services organizations, the courts, small and large businesses, corporations, law firms and students. Approximately half of those served are members of the general public who do not have a legal background, training, or an attorney to represent them.

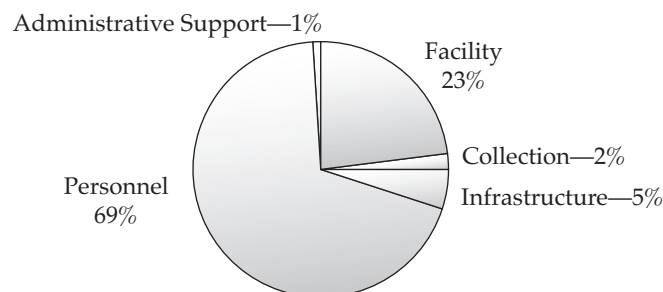
The Law Library operates at three locations including the Main Law Library at Civic Center, the downtown branch library and the courthouse branch. The downtown branch provides evening and weekend services, while the courthouse branch library has limited materials and services.

For more information, call (415) 554-6821 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$431,695	\$588,552	\$594,586	\$6,034	1%
Total FTE	3.00	3.00	3.00	0.00	0%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Budget Issues and Details

Providing Comprehensive Legal Information Services for All San Franciscans

- ◆ Reference assistance and services are essential components in the provision of legal information services to all San Franciscans. Attorney and non-attorney patrons require staff assistance to navigate the law and find the information and resources they need; however, non-lawyers require more in-depth assistance because they are not familiar with the principles or the labyrinth of the legal process. Electronic resources require particular support from library professionals as it is necessary to instruct, train and guide patrons in the use of these often complex tools. Reference services supporting the department's primary focus include orientations for the use of legal resources, bibliographies, pathfinders, and one-on-one assistance which is provided via phone, internet and in person.

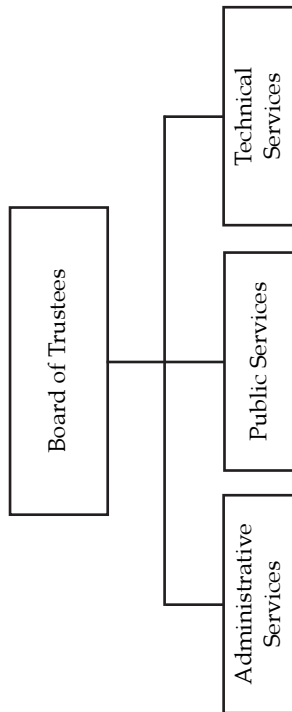
Maintaining Access to Current Legal Materials

- ◆ Despite the extraordinary and continuous rate of inflation for legal materials, Law Library patrons must have access to the most current legal information. The Law Library continues to maintain a comprehensive collection of legal resources which includes current and archived state, local and federal laws, ordinances, regulations and cases; legal and court forms; self-help materials; legal treatises, texts, encyclopedias and practice manuals; legal periodicals; electronic and internet legal databases; and aids and reference tools for finding legal information.
- ◆ To ensure the Law Library's collection remains current, the technical services staff process, catalog and update incoming materials daily to ensure their availability and accuracy in the Law Library's database system. Specialized library software systems are maintained and regularly enhanced to support accurate and efficient library data and programs.

Retention of Archival Legal Materials

- ◆ The law continually cites cases, precedents, laws and regulations of the past. Therefore, it is necessary that the Law Library maintain its archives of the essential portions of its collection. San Francisco communities, both public and private, rely upon the Law Library as the source for important legal and legislative archival materials.

LAW LIBRARY



TOTAL BUDGET - HISTORICAL COMPARISON

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>	<u>2007-2008</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2006-2007</u>	<u>% Chg From</u> <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	3.00	3.00	3.00	0.00	--
Net Operating Positions	3.00	3.00	3.00	0.00	--
SOURCES					
General Fund Support	431,695	588,552	594,586	6,034	1%
Sources Total	431,695	588,552	594,586	6,034	1%
USES - OPERATING EXPENDITURES					
Salaries & Wages	298,689	297,544	315,106	17,562	6%
Fringe Benefits	69,520	91,737	96,389	4,652	5%
Professional & Contractual Services	16,945	17,275	17,275	0	--
Materials & Supplies	331	443	443	0	--
Services Of Other Departments	46,210	181,553	165,373	(16,180)	(9%)
Uses - Operating Expenditure Total	431,695	588,552	594,586	6,034	1%
USES BY PROGRAM RECAP					
Law Library	431,695	588,552	594,586	6,034	1%
Uses By Program Recap Total	431,695	588,552	594,586	6,034	1%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
LAW LIBRARY				
Ensure that the public has access to the most current legal information.				
♦ Number of items checked in on automated system and processed	18,558	14,000	14,000	14,275

MAYOR

Mission

To represent the people of the City and County of San Francisco and ensure that San Francisco is a place where all residents can live full lives in a safe, prosperous and humane environment.

Services

The Mayor's Office has executive leadership and citywide governance responsibilities, including budget development and establishing public policy direction and implementation. Divisions within the Mayor's Office also provide a range of services to the public, including neighborhood relations, housing development and finance, community development and criminal justice planning and policy.

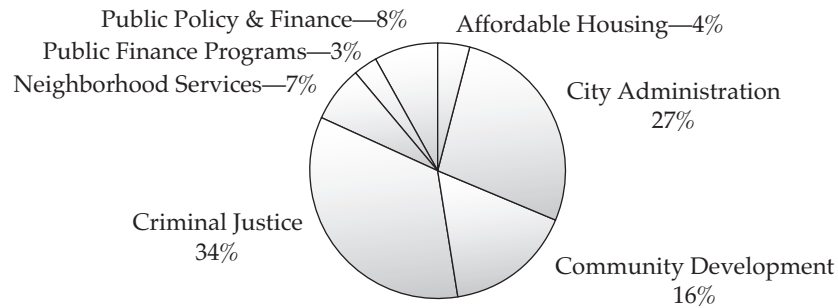
- ◆ **The Mayor's Office of Neighborhood Services** works to ensure that the needs of constituents are addressed quickly and effectively, and to foster communication among residents, neighborhood groups and city departments.
- ◆ **The Mayor's Office of Criminal Justice** seeks to promote stronger, safer and healthier communities by bringing people together to collectively address local public safety needs; by building partnerships; by developing public safety strategies; and by shaping public policy.
- ◆ **The Mayor's Office of Housing** coordinates the City's efforts to maximize housing opportunities for low-income households and individuals and administers a variety of housing finance programs.
- ◆ **The Mayor's Office of Community Development** strengthens the social, economic and physical infrastructure of the City's disadvantaged neighborhoods and connects low-income residents to an array of City resources and services.
- ◆ **The 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; and advocates in the City's interest at the local, regional, state and federal levels of government.

For more information, call (415) 554-6141 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$13,196,699	\$16,361,955	\$18,499,341	\$2,137,386	13%
Total FTE	47.82	50.81	56.55	5.74	11%

Resources by Service Area



Resources allocated to a program area as a percentage of total department budget.

Budget Issues and Details

Keeping our Streets Safe

- ◆ This budget increases funding to the Police department by over \$33 million to increase the number of police officers walking the streets of San Francisco.
- ◆ The District Attorney and Police department investigations unit will receive more staff to enhance work in a variety of areas, including homicide, violent crime, domestic violence, car break-ins and cold hit cases.
- ◆ For the first time, the city will invest in new “Shotspotters,” audio sensors that use high-tech sound detection to pinpoint the location of gunshot activity so police can respond more quickly.
- ◆ Finally, we are committing over \$726,000 in a long-term violence prevention planning effort and additional violence prevention services in the neighborhoods – to continue the system-wide work on violence prevention while investing in what works. These efforts enhance the approximately \$53 million in violence prevention and job placement investments this year that we are continuing next year.

Improving Transportation

- ◆ MUNI will spend over \$10 million in customer service this year. The department is going to bring information straight to commuters with our system-wide launch of NextMuni—so riders will be able to access accurate arrival times on the Internet, by cell phone and on bus-stop displays. To improve on-time performance, this budget adds 18 more positions to on the street to identify problems and delays early, and keep the buses moving on time.
- ◆ This year, the City will also complete the Transit Effectiveness Project (TEP), which will recommend short-term and long-term improvements across the MUNI transit system – the first large-scale review in 25 years. The TEP will evaluate how well the transportation network serves riders today, why others don’t use it at all, and will recommend short and long-term ways we can enhance the system, increase ridership, and lower costs.
- ◆ In the coming year, the MTA will spend \$4.5 million on programs for pedestrian safety and traffic calming in neighborhoods throughout the city. In addition, to help address pedestrian safety, this year

the MTA will install 33 new accessible pedestrian signals to assist people crossing intersections with audible tones, speech messages and vibrating surfaces

Investing in Housing and Homeless Services

- ◆ A lack of affordable housing is one of the City's greatest challenges. The proposed budget and planned expenditures next year will provide approximately \$215 million to maintain and increase the availability of affordable housing for families, seniors and the homeless.
- ◆ In response to the dire situation facing public housing, the Mayor's budget proposes that the City issue a \$95 million bond to launch an aggressive first phase of HOPE SF. The budget includes the first \$5 million in payments towards a revenue bond that will ultimately be paid for through annual General Fund contributions and tax revenue from the development on the HOPE SF sites. This investment will leverage approximately \$700 million in additional private and public funds. The combined effort would finance the rebuilding of 800-900 of the City's most distressed public housing units, create 250-350 new affordable homes, and 700-900 new market-rate homes and condominiums.
- ◆ Additionally, this year the Mayor's Office budget includes \$1 million more for first-time homebuyer assistance. Finally, the Mayor's Office budget includes \$5.9 million in hotel tax allocation for rent subsidies and affordable housing developments.

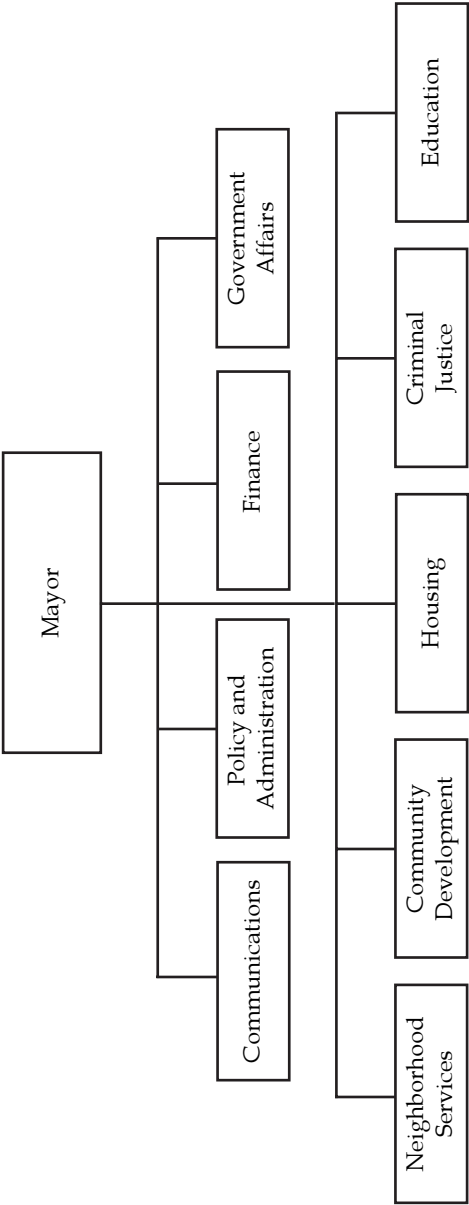
Clean Streets and Parks

- ◆ With \$36 million planned for street repaving in FY 2007-08, the City is, for the first time this year, meeting the annual paving needs of the city.
- ◆ The Mayor's proposed budget commits \$2.1 million to double the number of community corridors cleaned, from 100 blocks to 200 blocks.
- ◆ To address issues of safety and cleanliness at parks, this budget proposes increases of 15 gardeners and 35 custodians (an additional \$2.6 million) and 10 additional park patrol officers to patrol Golden Gate Park (an additional \$1.1 million).

Investing in the Future of San Francisco

- ◆ We have continued our historic investment in the City's capital and infrastructure – over \$69 million this year to rebuild the Hall of Justice, continue to plan for the S.F. General Hospital rebuild, and address the American with Disabilities Act Transition Plan – in addition to fixing broken sidewalks and streets.
- ◆ For the first time this year, the Mayor's proposed budget creates a fund to set-aside appropriations to address our \$5 billion liability in retiree health care.

MAYOR



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	127.82	128.32	125.79	(2.53)	(2%)
Non - Operating (Capital / Other)	(80.00)	(77.51)	(69.24)	8.27	(11%)
Net Operating Positions	47.82	50.81	56.55	5.74	11%
SOURCES					
Local Taxes	600,000	5,600,000	5,900,000	300,000	5%
Use Of Money Or Property	348,649	0	0	0	--
Intergovernmental Revenue - Federal	21,023	13,457	213,943	200,486	--
Intergovernmental Revenue - State	2,328,044	1,406,935	1,681,971	275,036	20%
Other Revenues	112,826	0	0	0	--
Transfers In	453,497	1,700,000	0	(1,700,000)	(100%)
Expenditure Recovery	1,531,743	1,419,335	1,903,586	484,251	34%
Fund Balance	1,839,061	488,886	772,298	283,412	58%
General Fund Support	5,961,856	5,733,342	9,027,543	3,294,201	57%
Sources Total	13,196,699	16,361,955	19,499,341	3,137,386	19%
USES - OPERATING EXPENDITURES					
Salaries & Wages	3,656,109	4,069,345	4,557,245	487,900	12%
Fringe Benefits	1,116,719	1,432,243	1,640,003	207,760	15%
Overhead	50,340	0	0	0	--
Professional & Contractual Services	1,417,786	6,624,220	6,918,680	294,460	4%
Aid Assistance / Grants	6,085,670	3,738,294	4,962,380	1,224,086	33%
Materials & Supplies	178,177	45,172	86,694	41,522	92%
Equipment	7,903	0	0	0	--
Services Of Other Departments	683,995	452,681	334,339	(118,342)	(26%)
Uses - Operating Expenditure Total	13,196,699	16,361,955	18,499,341	2,137,386	13%
USES-PROJECT EXPENDITURES					
Capital Projects	0	0	1,000,000	1,000,000	--
Uses-project Expenditure Total	0	0	1,000,000	1,000,000	--
USES BY PROGRAM RECAP					
Affordable Housing	835,670	5,600,000	5,900,000	300,000	5%
City Administration	3,293,314	3,419,249	3,479,339	60,090	2%
Community Development	573,236	1,714,503	3,427,292	1,712,789	100%
Criminal Justice	5,672,297	3,268,498	4,418,401	1,149,903	35%
Neighborhood Services	781,479	882,295	908,014	25,719	3%
Office Of Emergency Service	2,721	0	0	0	--
Public Finance Programs	710,798	488,886	395,000	(93,886)	(19%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Public Policy & Finance	908,730	988,524	971,295	(17,229)	(2%)
Seismic Safety Loan Program	418,454	0	0	0	--
Uses By Program Recap Total	13,196,699	16,361,955	19,499,341	3,137,386	19%

TOTAL BUDGET - HISTORICAL COMPARISON

De-Appropriation of Housing

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
SOURCES					
General Fund Support	0	0	(33,050,000)	(33,050,000)	--
Sources Total	0	0	(33,050,000)	(33,050,000)	--
USES - OPERATING EXPENDITURES					
Professional & Contractual Services	0	0	(1,000,000)	(1,000,000)	--
Aid Assistance / Grants	0	0	(7,050,000)	(7,050,000)	--
Uses - Operating Expenditure Total	0	0	(8,050,000)	(8,050,000)	--
USES - PROJECT EXPENDITURES					
Capital Projects	0	0	(25,000,000)	(25,000,000)	--
Uses - Project Expenditure Total	0	0	(25,000,000)	(25,000,000)	--
USES BY PROGRAM RECAP					
Community Development	0	0	(33,050,000)	(33,050,000)	--
Uses By Program Recap Total	0	0	(33,050,000)	(33,050,000)	--

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
AFFORDABLE HOUSING				
Provide affordable housing				
◆ Number of newly constructed low-moderate income rental units completed with public financial assistance	270	93	121	250
◆ Number of first time homebuyers receiving assistance or purchase opportunities	206	200	180	350
COMMUNITY DEVELOPMENT				
Improve the physical infrastructure and environment of low-income neighborhoods				
◆ Number of public space improvement projects completed	25	24	24	16
Promote economic development in low-income communities				
◆ Number of small business and micro-enterprise start-ups	317	290	290	290
◆ Number of jobs created	806	487	487	487
◆ Number of jobs retained	518	229	245	245
◆ Number of direct loans made to small businesses and micro-enterprises	4	4	1	4
CRIMINAL JUSTICE				
Fund public safety programs				
◆ Amount of state and federal grants secured, in millions	\$5.4	\$5.1	\$5.5	\$5.3
NEIGHBORHOOD SERVICES				
Respond to citizens				
◆ Number of Certificates, Proclamations, and Greeting Letters Issued	1,870	2,000	1,700	1,800
◆ Number of Town Halls Produced	3	4	7	12
PUBLIC POLICY & FINANCE				
Develop and Oversee Implementation of Mayor's Policy Pledges				
◆ Percent of pledges accomplished	72%	80%	75%	80%
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

MUNICIPAL TRANSPORTATION AGENCY

Mission

To provide a safe and efficient public transportation system for transit riders, pedestrians, bicyclists and drivers. The MTA consists of the Municipal Railway (Muni) and the Department of Parking and Traffic (DPT). The MTA endeavors to improve the quality of life of all the City's residents and visitors through implementation of the City's Transit First Policy.

Services

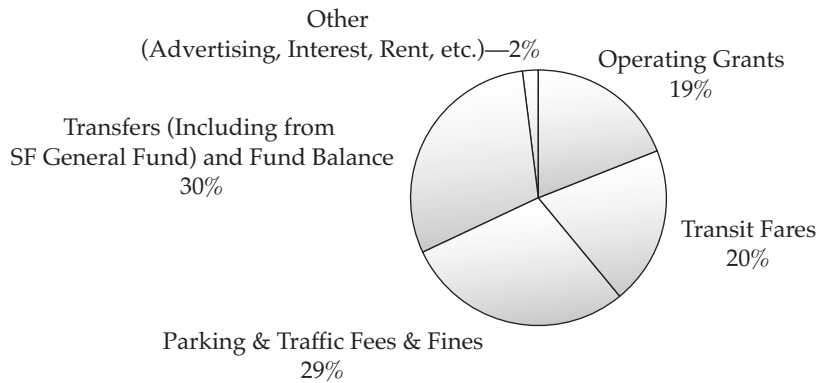
- ◆ **Municipal Railway** provides trolley bus, motor coach, light rail, cable car, historic cars and paratransit services in the City.
- ◆ **Parking and Traffic** enforces all local and state parking laws; issues parking permits; manages City-owned parking garages; installs and maintains traffic signals, parking meters, traffic signs and street markings; coordinates safe traffic flow at school intersections, on high-use transit corridors and in neighborhoods and commercial districts; and processes and adjudicates all parking citation and tow appeals.

For more Municipal Railway information, call 311.

Budget Data Summary

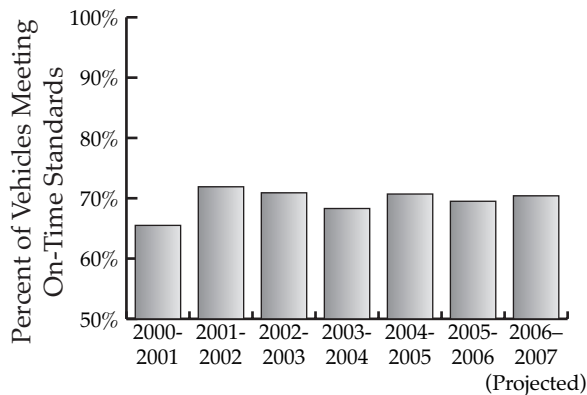
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$649,871,969	\$733,613,209	\$670,885,467	(\$62,727.742)	(9%)
Total FTE	4,231.93	4,374.44	4,358.91	(15.53)	0%

Budgeted Revenue by Category



Contrary to common belief, only 20 percent of the MTA's revenue comes from passenger transit fares. The remainder comes from taxes, fees, fines, and grants from the state and federal government.

On-Time Performance for Muni Vehicles



The San Francisco City Charter sets standards for Muni's on-time performance. Each year, the MTA reports on how its actual performance compares to these standards.

Budget Issues and Details

Increase in General Fund Support, Other Revenues

- ◆ The MTA, like many other transit systems in the U.S., continues to face significant financial challenges in the form of rising labor, fuel and service costs. San Francisco's General Fund support to the MTA increases by \$14.8 million in 2007–2008. This increase, along with parking garage rate increases and other revenue changes, prevents the need to reduce services or increase fares.

Transit Effectiveness Project

- ◆ In partnership with the Controller's Office, the MTA is conducting the Transit Effectiveness Project (TEP), an 18-month study that asks fundamental questions about the way our transit system operates. The TEP will explore issues ranging from route alignments to staffing, and will issue recommended changes in the winter of 2007.

Easier Fare Payment

- ◆ MTA will install ticket vending machines in stations and improve staffing of revenue booths at the cable car turnarounds. Additionally, MTA will increase the availability of parking cards, monthly passes and other fare media through the use of the internet, traditional vendors, employer programs and Translink access.

NextMuni

- ◆ NextMuni, MTA's passenger information service, utilizes GPS satellite-tracking technology to provide real-time arrival and departure data for Muni rail and bus lines. Having completed a pilot phase and initial launch, NextMuni is scheduled to launch system-wide in 2007–2008. Riders will be able to access information on Muni arrival times via the internet, cell phones and shelter signs. NextMuni will improve the MTA's ability to manage schedules, track the transit system's performance and communicate with other transit agencies in the event of service disruptions.

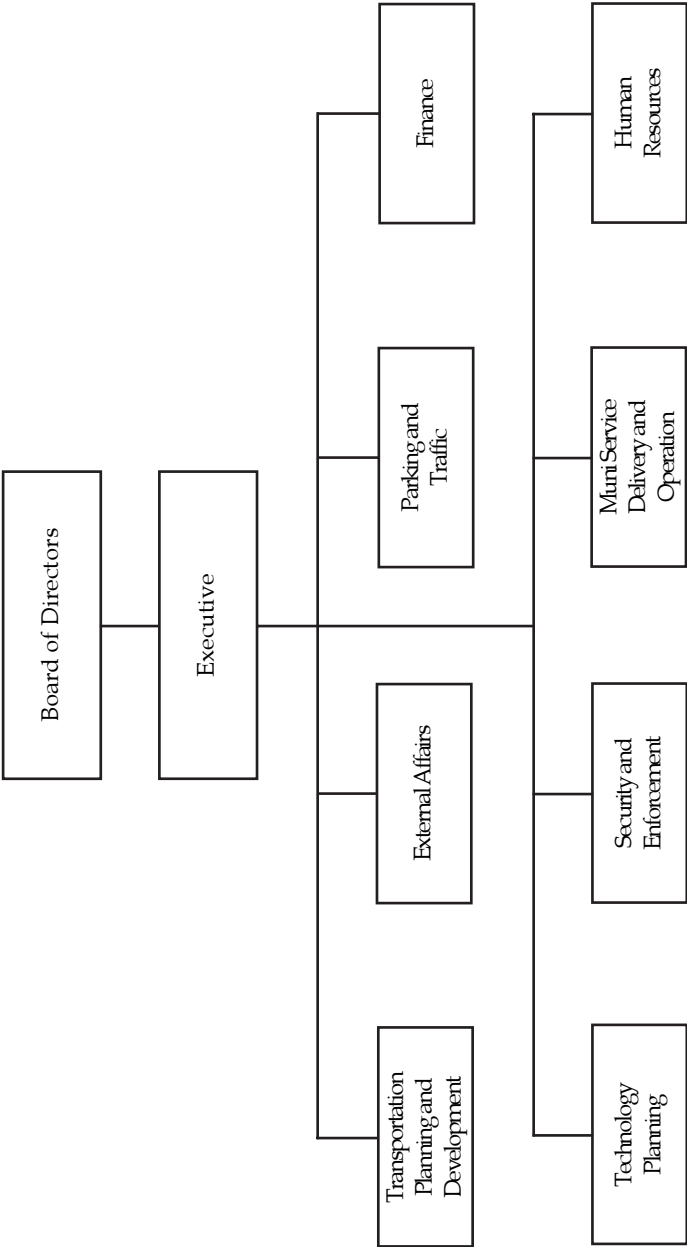
Improved Transit Shelters

- ◆ MTA is currently pursuing an agreement that will provide the City with new transit shelters and improved maintenance. The winning contractor will also be asked to provide a bicycle sharing program linked to the shelters.

Pedestrian Safety

- ◆ An Accessible Pedestrian Signal (APS) is a device that communicates information about pedestrian traffic signal timing in a non-visual manner, such as audible tones, speech messages and vibrating surfaces. The MTA is committed to installing APS at 86 intersections by December 31, 2009. To date, 20 intersections across the City have APS. An additional 33 will be completed by the end of 2007.

MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	4,591.78	4,750.44	4,780.91	30.47	1%
Non - Operating (Capital / Other)	(359.85)	(376.00)	(422.50)	(46.50)	12%
Net Operating Positions	4,231.93	4,374.44	4,358.41	(16.03)	--
SOURCES					
Local Taxes	24,109,780	22,294,696	0	(22,294,696)	(100%)
Licenses & Fines	96,545,869	96,030,795	94,869,517	(1,161,278)	(1%)
Use Of Money Or Property	59,460,886	61,292,346	67,661,829	6,369,483	10%
Intergovernmental Revenue - Federal	16,844,249	23,828,681	8,376,431	(15,452,250)	(65%)
Intergovernmental Revenue - State	35,696,183	43,193,735	44,014,041	820,306	2%
Intergovernmental Revenue - Other	67,314,449	68,616,332	70,861,104	2,244,772	3%
Charges For Services	146,349,366	170,973,721	152,563,663	(18,410,058)	(11%)
Other Revenues	37,029	3,200	3,200	0	--
Transfers In	388,087	438,087	24,733,880	24,295,793	--
Expenditure Recovery	10,834,782	53,149,191	61,849,393	8,700,202	16%
Fund Balance	31,237,209	35,559,425	43,109,413	7,549,988	21%
Departmental Transfer Adjustment	(9,764,401)	(52,036,020)	(60,457,894)	(8,421,874)	16%
General Fund Support	161,054,080	158,233,000	178,920,000	20,687,000	13%
Sources Total	640,107,568	681,577,189	686,504,577	4,927,388	1%
USES - OPERATING EXPENDITURES					
Salaries & Wages	300,091,251	320,682,268	330,571,001	9,888,733	3%
Fringe Benefits	105,409,095	125,973,158	120,908,526	(5,064,632)	(4%)
Overhead	38,202,945	45,228,530	56,421,387	11,192,857	25%
Professional & Contractual Services	103,342,404	116,151,205	114,198,168	(1,953,037)	(2%)
Materials & Supplies	34,182,985	39,257,655	45,890,396	6,632,741	17%
Equipment	899,155	3,746,214	4,866,326	1,120,112	30%
Debt Service	9,914,907	8,566,349	8,568,662	2,313	--
Services Of Other Departments	35,562,064	42,942,830	53,066,246	10,123,416	24%
Transfers Out	22,267,163	0	0	0	--
Budgetary Reserves	0	10,000,000	10,000,000	0	--
Departmental Transfer Adjustment	(9,764,401)	(52,036,020)	(60,457,894)	(8,421,874)	16%
Uses - Operating Expenditure Total	640,107,568	660,512,189	684,032,818	23,520,629	4%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	20,795,000	2,471,759	(18,323,241)	(88%)
Capital Projects	0	270,000	0	(270,000)	(100%)
Uses - Project Expenditure Total	0	21,065,000	2,471,759	(18,593,241)	(88%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
USES BY PROGRAM RECAP					
Accessible Services	19,247,625	20,762,470	21,026,814	264,344	1%
Administration	45,976,096	69,858,008	100,902,729	31,044,721	44%
Benefit Programs	17,918,659	25,201,081	17,313,472	(7,887,609)	(31%)
Customer Service	1,557,995	2,773,771	806,389	(1,967,382)	(71%)
Development & Planning	30,411	7,377,192	5,137,180	(2,240,012)	(30%)
Legal	17,502,902	18,348,811	26,847,387	8,498,576	46%
M T A Wide Expenses	25,150,113	25,747,520	12,772,564	(12,974,956)	(50%)
Muni Finance & Administration	(1,115)	0	0	0	--
Parking & Traffic	54,384,194	63,417,847	59,583,296	(3,834,551)	(6%)
Parking Garages & Lots	0	0	5,457,941	5,457,941	--
Programs With Other Transit Agencies	16,608,296	17,274,723	17,977,039	702,316	4%
Rail & Bus Services	388,226,874	408,221,268	405,432,629	(2,788,639)	(1%)
Revenue, Transfers & Reserves	885,486	270,000	0	(270,000)	(100%)
Security, Safety, Training & Enforceme	42,514,158	51,172,218	50,705,031	(467,187)	(1%)
Workers Compensation Claims	19,870,275	23,188,300	23,000,000	(188,300)	(1%)
Departmental Transfer Adjustment	(9,764,401)	(52,036,020)	(60,457,894)	(8,421,874)	16%
Uses By Program Recap Total	640,107,568	681,577,189	686,504,577	4,927,388	1%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
MUNI EXECUTIVE OFFICE, SECURITY, SAFETY				
Improve the safety of passengers, drivers, pedestrians, and others				
♦ Number of Federal Transit Administration reportable accidents	2,406	2,278	2,376	2,286
MUNI MAINTENANCE				
Provide reliable service by maintaining no less than 98.5% vehicle availability by mode				
♦ Percentage of Motor Coaches available for service	97.7%	98.5%	98.0%	98.5%
♦ Percentage of Trolley Coaches available for service	99.4%	98.5%	99.9%	98.5%
♦ Percentage of Light Rail vehicles available	98.0%	98.5%	99.5%	98.5%
♦ Percentage of PCC Rail vehicles available	97.4%	98.5%	99.2%	98.5%
♦ Percentage of Cable Cars available for service	100.0%	98.5%	100.0%	100.0%
MUNI TRANSPORTATION				
Maintain or improve customer satisfaction				
♦ Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	73.0%	n/a	70.0%	75.0%
Provide reliable and timely transit service				
♦ Percentage of vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points	69.2%	85.0%	75.0%	85.0%
♦ Percentage of scheduled service hours delivered	92.7%	98.5%	97.0%	98.5%
PARKING & TRAFFIC ENFORCEMENT				
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations				
♦ Percentage of abandoned vehicles marked for removal within two business days from time complaint is received	95%	100%	99%	100%
To process citations and hearings in a timely manner				
♦ Average wait time for walk-in customers to talk to a clerk in the Citation Division, in minutes	20	n/a	8	20
♦ Percentage of walk-in customers served by a clerk in the Citation Division within target wait time (20 mins)	72%	80%	70%	80%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
MUNI EXECUTIVE OFFICE, SECURITY, SAFETY				
Improve the safety of passengers, drivers, pedestrians, and others				
◆ Number of Federal Transit Administration reportable accidents	2,406	2,278	2,376	2,286
MUNI MAINTENANCE				
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◆ Percentage of Cable Cars available for service	100.0%	98.5%	100.0%	100.0%
MUNI TRANSPORTATION				
Maintain or improve customer satisfaction				
◆ Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	73.0%	n/a	70.0%	75.0%
Provide reliable and timely transit service				
◆ Percentage of vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points	69.2%	85.0%	75.0%	85.0%
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POLICE

Mission

To provide a safe community for San Francisco's residents and visitors by maintaining a knowledgeable, well-trained staff to prevent and investigate crime efficiently and effectively.

Services

The Police Department provides services in the following areas:

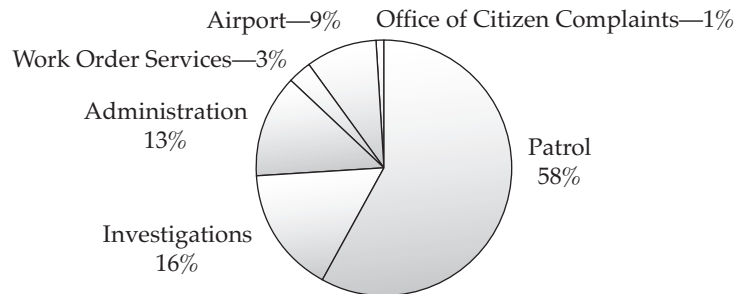
- ◆ **Field Operations Bureau** consists of the Patrol Division which operates the 10 district police stations and provides both plainclothes and uniformed patrol of San Francisco neighborhoods; and the Special Operations Division which is composed of specialized units to respond to emergency and non-emergency calls for service and provide specialized support to other department units. These units include the Traffic Company, the Tactical Company, the MUNI Response Team and the Homeland Security Unit.
- ◆ **Investigations Bureau** supports investigative efforts related to personal crimes, property crimes, narcotic and vice crimes, forensic services and family service areas, as well as supporting other department units with the Fugitive Recovery Enforcement Team and the Robbery Apprehension Team.
- ◆ **Office of the Chief of Police** and the **Administration Bureau** provide operational and administrative support to the Police Department, including management, training, records and property management, as well as vehicle fleet management, information technology, staff services, recruitment services and fiscal management.
- ◆ **Airport Bureau** serves San Francisco International Airport by providing for the safety and security of 34 million passengers annually; 34,000 employees; 5 million square feet of terminal buildings; and over 15 miles of airport property and roadways. Additionally, the Airport Bureau provides specialized duties in response to Transportation Security Administration directives, including providing bomb detection dogs that are tested and certified annually by the Federal Aviation Administration.
- ◆ **Office of Citizen Complaints (OCC)** is mandated by the City charter to "...fully, fairly and impartially investigate" all civilian complaints of misconduct against SFPD sworn members; to reach and confidentially report factual conclusions in such cases; and to present statistical reports and policy recommendations on a regular basis to the Police Commission.

For more information, call (415) 553-0123 or 311.

Budget Data Summary

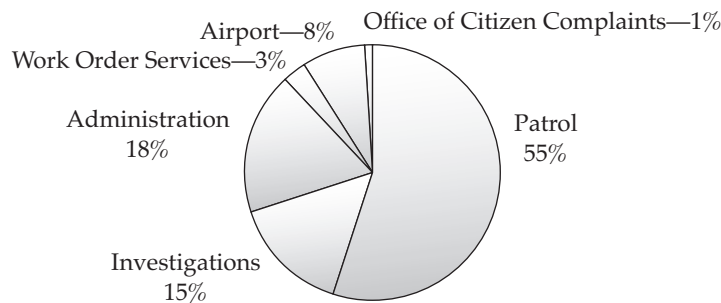
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$342,659,662	\$365,302,495	\$399,440,369	\$34,137,874	9%
Total FTE	2,664.51	2,765.19	2,896.58	131.39	5%

Staffing by Program Area



Staff allocated to program area as a percentage of total department.

Expenditures by Program Area



The 2007–2008 budgeted expenditures broken out by program.

Budget Issues and Details

Staffing

- ◆ In March 2004, San Francisco voters passed Proposition C, a measure designed to allow the Police Department to hire more civilian employees and put police officers back on the street. As directed by Proposition C, the Controller's Office and the Police Department reviewed all administrative and clerical positions in the department currently filled by police officers. The Mayor's 2007–2008 budget contains funding to continue civilianizing those positions and return officers to community policing services in patrol and investigations.

- ◆ In order to address the current shortage of sworn personnel and the projected impact of future retirements, the 2007–2008 budget includes funding to hire 250 new police officers. This funding is part of a multi-year strategic plan to address projected staffing shortfalls in the sworn and non-sworn ranks. The Mayor’s preliminary goal is to add 600 to 700 officers over the next three years.

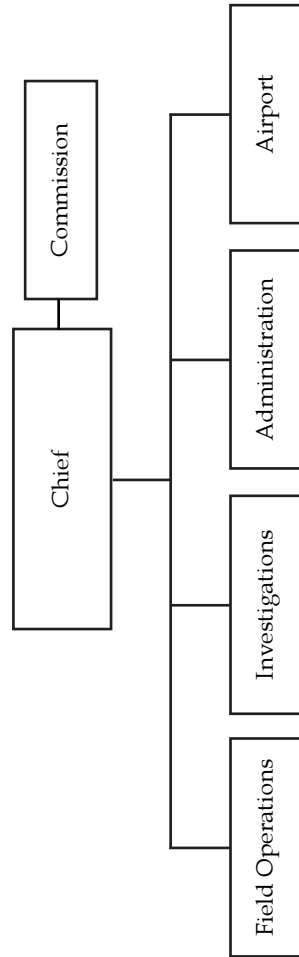
Operational Evaluation

- ◆ The Police Department must remain accountable to its mission and policies. Evaluation of current operations and structures is critical. The department will seek an independent review of department operations and existing district station boundaries. These evaluations will provide recommendations for staffing needs, reorganization of existing station boundaries and fair and impartial policing practices to serve neighborhoods more efficiently for the safety of San Franciscans.

New Equipment and Technology for Solving Crimes

- ◆ The 2007–2008 budget includes funding to replace 35 vehicles in the department’s aging fleet. The new vehicles will be a combination of marked squad cars and unmarked investigative vehicles that will cycle out vehicles that have expired warranties and currently require heavy maintenance and repairs.
- ◆ The Police Department will implement a pilot in-car cameras program. Thirty squad cars will be equipped with cameras that will record interactions between officers and those who have been pulled over for violations.
- ◆ To address aging information technology systems and infrastructure, the 2007–2008 budget includes funding to replace and improve computer and server hardware equipment and information management systems across the department. This investment represents a critical step in a multi-year strategy to upgrade the department’s antiquated automated technology systems.

POLICE



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	2,668.03	2,766.19	2,903.58	137.39	5%
Non - Operating (Capital / Other)	(3.52)	(1.00)	(7.00)	(6.00)	600%
Net Operating Positions	2,664.51	2,765.19	2,896.58	131.39	5%
SOURCES					
Licenses & Fines	2,305,996	1,603,980	2,006,980	403,000	25%
Use Of Money Or Property	124,629	67,200	47,800	(19,400)	(29%)
Intergovernmental Revenue - Federal	4,000,005	7,458,312	1,796,049	(5,662,263)	(76%)
Intergovernmental Revenue - State	35,891,264	38,279,518	37,238,238	(1,041,280)	(3%)
Charges For Services	3,056,151	4,376,300	4,646,800	270,500	6%
Other Revenues	0	251,000	0	(251,000)	(100%)
Expenditure Recovery	8,616,192	11,566,264	13,925,785	2,359,521	20%
Fund Balance	5,622,108	5,626,091	1,307,217	(4,318,874)	(77%)
Departmental Transfer Adjustment	29,572,746	33,740,588	34,150,111	409,523	1%
General Fund Support	253,470,571	262,333,242	304,321,389	41,988,147	16%
Sources Total	342,659,662	365,302,495	399,440,369	34,137,874	9%
USES - OPERATING EXPENDITURES					
Salaries & Wages	261,304,911	271,189,942	295,040,209	23,850,267	9%
Fringe Benefits	42,186,789	49,601,315	53,166,120	3,564,805	7%
Overhead	7,958	27,691	10,855	(16,836)	(61%)
Professional & Contractual Services	7,772,152	9,669,503	11,772,471	2,102,968	22%
Materials & Supplies	4,752,986	5,879,381	6,649,703	770,322	13%
Equipment	3,264,943	4,784,307	2,268,973	(2,515,334)	(53%)
Services Of Other Departments	23,369,923	23,709,683	27,434,038	3,724,355	16%
Uses - Operating Expenditure Total	342,659,662	364,861,822	396,342,369	31,480,547	9%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	100,000	105,000	5,000	5%
Capital Projects	0	340,673	2,993,000	2,652,327	779%
Uses - Project Expenditure Total	0	440,673	3,098,000	2,657,327	603%
USES BY PROGRAM RECAP					
Airport Police	29,572,746	33,740,588	34,150,111	409,523	1%
Investigations	58,892,280	59,954,424	62,223,126	2,268,702	4%
Narcotics Forfeiture	32,959	0	0	0	--
Office Of Citizen Complaints	3,241,820	3,596,889	3,843,667	246,778	7%
Operations & Administration	51,016,675	59,746,704	66,074,283	6,327,579	11%
Patrol	187,406,278	196,384,510	219,303,821	22,919,311	12%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Police Homeland Security - F Y 2005	2,264,772	321,116	125,180	(195,936)	(61%)
Work Order Services	10,232,132	11,558,264	13,720,181	2,161,917	19%
Uses By Program Recap Total	342,659,662	365,302,495	399,440,369	34,137,874	9%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
INVESTIGATIONS				
Efficiently and effectively investigate crime				
♦ Homicide: Percentage of Homicides cleared	37.1%	40.0%	46.0%	47.0%
PATROL				
Arrest perpetrators of crimes				
♦ Arrests for Part I property crimes as a percentage of the number of Part I property offenses reported	10%	10%	9%	9%
Ensure the safety of citizens				
♦ Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the day	n/a	85%	81%	n/a
♦ Percentage of San Franciscans who report feeling safe or very safe walking alone in their neighborhoods during the night	n/a	60%	45%	n/a
Reduce crime; UCR numbers				
♦ UCR: Number UCR Part I violent offenses reported	6,663	6,300	6,264	6,107
♦ UCR: Number of UCR Part I violent offenses reported per 1,000 population	6.8	6.4	6.5	6.2
♦ UCR: Number of UCR homicides per 100,000 population	10	9	8	8
♦ UCR: Number of UCR Part I property offenses reported per 1,000 population	36.5	35.7	38.0	37.2
Respond timely to calls for emergency assistance				
♦ Response time: Priority A calls	n/a	3.15	4.35	4.25
♦ Response time: Priority B calls	n/a	4.88	9.25	9.45
♦ Response time: Priority C calls	n/a	4.50	11.50	11.40
SPECIAL OPERATIONS				
Reduce traffic accidents and ensure pedestrian safety				
♦ Number of traffic accidents that result in injuries	3,093	3,110	2,670	2,603
♦ Number of traffic accidents that result in fatalities	34	37	28	27

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
OFFICE OF CITIZEN COMPLAINTS				
Address civilian complaints of police misconduct professionally and efficiently				
◆ Percentage of sustained complaints completed in a timely manner	96.0%	99.0%	96.0%	100.0%
◆ Number of complaints closed during the year per FTE Investigator	57	84	50	60
Facilitate corrective action in response to complaints				
◆ Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	66%	90%	90%	95%

PORT

Mission

To promote maritime, recreational, transportation, public access and commercial activities on a self-supporting basis by managing and developing San Francisco's waterfront.

Services

Through various divisions, the Port leases and manages commercial, industrial and maritime properties and provides the public with waterfront access and recreational activities.

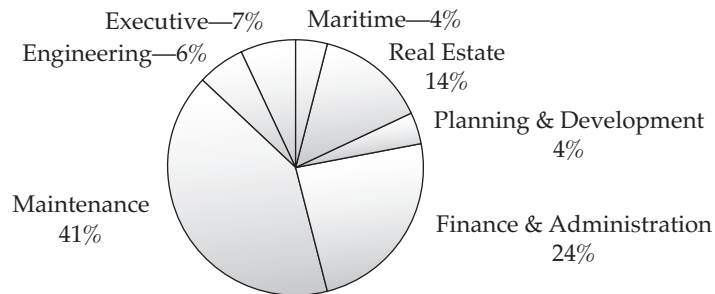
- ◆ **Engineering and Environmental** provides project and construction management; engineering design; facility inspection; contracting; code compliance review; and permit services for all of the Port's facilities.
- ◆ **Maritime** manages and markets cruise and cargo shipping; ship repair; commercial and sport fishing; ferry and excursion operations; and other harbor services.
- ◆ **Maintenance** is responsible for the Port's 7.5 miles of waterfront property. This involves repairing piles, piers, roofs, plumbing and electrical systems and street cleaning.
- ◆ **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** is responsible for all property and lease management and for marketing and leasing the Port's commercial and industrial property along San Francisco's waterfront.
- ◆ **Administration** manages the Port's operations and support services including Human Resources, Accounting, Finance, Information Systems, Contracts and Business Services.

For more information, call (415) 274-0400 or 311.

Budget Data Summary

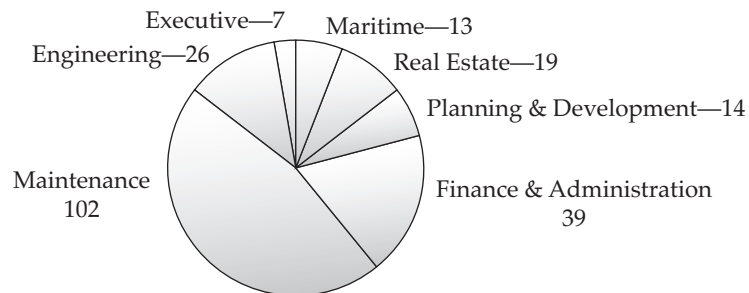
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$58,354,362	\$63,657,755	\$65,390,491	\$1,732,736	3%
Total FTE	214.46	215.40	219.18	3.78	2%

Resources by Service Area



Resources allocated to service area or program areas as a percentage of departmental budget.

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total departmental staffing.

Budget Issues and Details

Homeland Security

- ◆ In 2007–2008, the Port will continue to develop its homeland security infrastructure using an all-hazard planning methodology. The Port's 2007–2008 budget includes a new Homeland Security Manager position as well as funds to draft a continuity of operations/continuity of government plan as well as a pandemic influenza plan. The Port continues to actively pursue federal and state Homeland Security funding in order to improve physical security throughout Port property. Port staff continues to work with national and regional organizations, such as the American Association of Port Authorities, to enhance Port security nationwide. Finally, the Port is developing closer working relationships with local, state and federal law enforcement agencies.

Environmental

- ◆ To better integrate environmental and regulatory considerations into day-to-day planning and operations, the Port has integrated the staff of the environmental compliance division into each of the other Port divisions. In addition, the Port's 2007–2008 budget includes \$300,000 to fund pollution prevention, environmental education, investigation and clean-up.

Parking Meters

- ◆ In March 2007, the Port completed a study that focused on whether it could change its parking meter rates and hours to maximize parking revenues and improve parking management along the waterfront. The study analyzed actual utilization of on-street parking, surveyed nearby parking facility rates and explored new parking meter technology that accepts credit cards. In 2007–2008, the Port and the Municipal Transportation Agency (MTA) will continue working together towards replacing single space meters in four zones with multi-space paystations that accept various forms of payment, including credit cards.

Improving Facilities Management

- ◆ The Port's budget includes approximately \$11.1 million in capital and facility maintenance projects including \$3.0 million attributed to maintenance dredging. The Port's 10-Year Capital Plan assumes that the Port will be able to continue to provide this level of funding for capital projects in its annual budget.

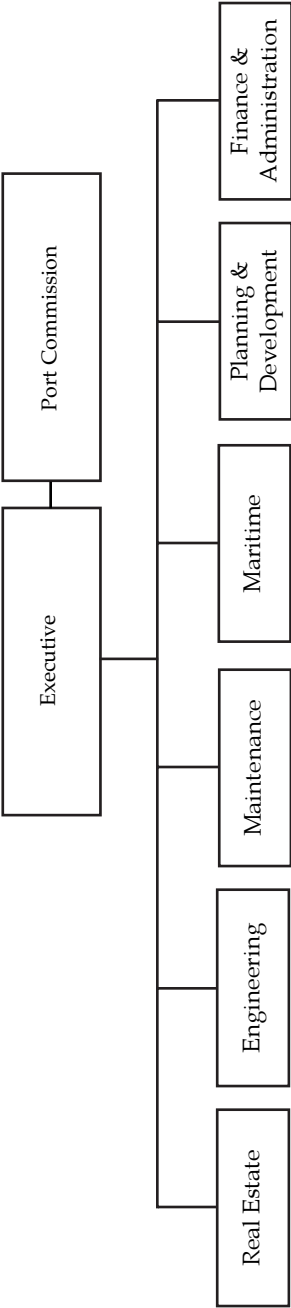
Upgrading Information Systems

- ◆ The Port is nearing completion of a multi-year project to upgrade its network and systems infrastructure. This includes its storage area network; gigabyte switches; server consolidation and virtualization; a new backup system and security appliance; and converting from Novell Netware to a Microsoft Windows/Active Directory operating system.
- ◆ The next phase is to upgrade Oracle Financials and the Oracle databases that the Port uses for several of its database applications. The Port expects to complete this upgrade in 2007–2008.
- ◆ In addition, the Port is working on interfacing its current accounting systems. The Port currently uses two separate accounting systems to enter its budgets and incur its expenses. This practice requires Port accountants to enter the same information twice and to reconcile data between the two systems. The interface will reduce the amount of double entries Port staff must make into the two systems.

Planning Projects

- ◆ The Port has begun several planning projects for which it has included \$475,000 for professional service contracts including the cruise terminal, Pier 70 Opportunity Area, Piers 90–96 Backlands and the Ferry Building Area.

PORT



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	222.46	224.15	227.18	3.03	1%
Non - Operating (Capital / Other)	(8.00)	(8.75)	(8.00)	0.75	(9%)
Net Operating Positions	214.46	215.40	219.18	3.78	2%
SOURCES					
Licenses & Fines	1,200,000	1,200,000	1,600,000	400,000	33%
Use Of Money Or Property	43,455,307	44,114,000	47,038,000	2,924,000	7%
Intergovernmental Revenue - Federal	30,444	0	0	0	--
Charges For Services	7,473,242	11,219,000	11,539,000	320,000	3%
Other Revenues	1,690,034	1,394,550	1,430,550	36,000	3%
Expenditure Recovery	41,802	104,325	204,325	100,000	96%
Fund Balance	6,669,058	7,922,065	7,874,907	(47,158)	(1%)
Departmental Transfer Adjustment	(2,205,525)	(2,296,185)	(2,524,287)	(228,102)	10%
Sources Total	58,354,362	63,657,755	67,162,495	3,504,740	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	16,787,236	19,142,977	20,118,067	975,090	5%
Fringe Benefits	5,594,523	6,202,899	6,592,071	389,172	6%
Overhead	1,027,033	1,278,241	335,290	(942,951)	(74%)
Professional & Contractual Services	19,226,734	8,993,169	9,264,365	271,196	3%
Aid Assistance / Grants	282,211	0	0	0	--
Materials & Supplies	1,796,101	1,422,162	1,302,895	(119,267)	(8%)
Equipment	78,637	313,866	1,065,700	751,834	240%
Debt Service	4,635,632	4,705,170	4,709,845	4,675	--
Services Of Other Departments	8,538,168	9,924,884	10,255,447	330,563	3%
Transfers Out	388,087	388,087	556,180	168,093	43%
Uses - Operating Expenditure Total	58,354,362	52,371,455	54,199,860	1,828,405	3%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	2,167,800	3,549,835	1,382,035	64%
Capital Projects	0	9,118,500	9,412,800	294,300	3%
Uses - Project Expenditure Total	0	11,286,300	12,962,635	1,676,335	15%
USES BY PROGRAM RECAP					
Administration	17,155,969	20,130,821	20,398,817	267,996	1%
Engineering & Environmental	3,297,906	3,560,348	3,769,584	209,236	6%
Maintenance	26,042,392	26,281,406	28,526,513	2,245,107	9%
Maritime Operations & Marketing	1,707,555	2,094,331	2,582,366	488,035	23%
Planning & Development	1,687,452	2,388,877	2,691,414	302,537	13%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Real Estate & Asset Management	8,463,088	9,201,972	9,193,801	(8,171)	--
Uses By Program Recap Total	58,354,362	63,657,755	67,162,495	3,504,740	6%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
MARITIME OPERATIONS & MARKETING				
Economic Impact - Increase cruise volume				
♦ Total number of cruise ship calls	98	84	71	45
♦ Total number of cruise ship passengers	262,170	n/a	215,155	125,000
Economic Impact - Increase the volume of cargo shipping				
♦ Total cargo tonnage - Breakbulk	252,795	250,000	250,000	250,000
♦ Total cargo tonnage - Bulk	1,455,183	1,600,000	1,600,000	1,680,000
PLANNING & DEVELOPMENT				
Quality of Life - Improve Public's experience within existing Port's Open Spaces				
♦ Completion of Improvements to public/open space along waterfront	n/a	n/a	n/a	6
REAL ESTATE & ASSET MANAGEMENT				
Economic Impact - Achieve maximum revenue from leasing activities				
♦ Amount of revenue earned from commercial/industrial rent and parking, in millions	\$44.4	\$43.7	\$44.7	\$46.2
♦ Overall Port Vacancy Rate	n/a	n/a	3%	3%

PUBLIC DEFENDER

Mission

To deliver competent, effective and ethical legal representation to indigent persons accused of crimes and involved in conservatorship matters in San Francisco.

Services

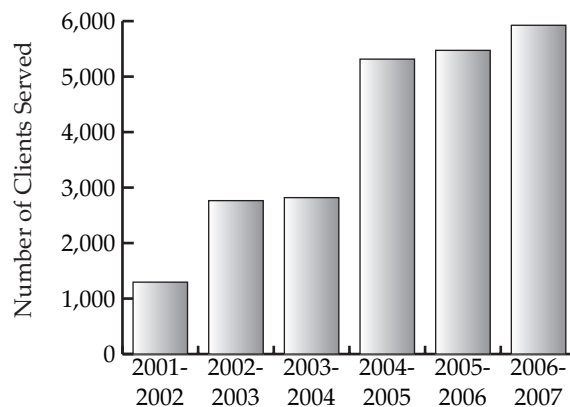
The Public Defender provides constitutionally mandated representation to more than 20,000 adult indigent clients and 1,400 juvenile clients each year. The office advises clients of their legal rights and defends those rights throughout criminal, juvenile and mental health proceedings and conservatorships. In addition, the office provides representation in the City's drug court, domestic violence court and behavioral health court. It also offers expungement services, which clear individuals' criminal records or enable them to obtain rehabilitation certificates.

For more information, call (415) 553-1671 or 311.

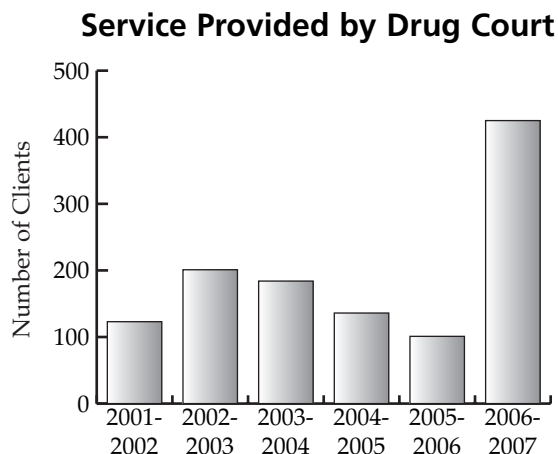
Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$19,140,589	\$22,316,010	\$23,607,619	\$1,291,609	6%
Total FTE	142.67	152.98	162.57	9.59	6%

Expungement Service



The number of clients provided expungement service to clear their records has grown four times since 2001–2002.



The number of Drug Court participants completing treatment, “graduating” from Drug Court and obtaining dismissal of their cases has been increasing rapidly this year.

Budget Issues and Details

Maintaining Quality Representation

- ◆ In 2007–2008, the Public Defender will continue to address the challenges of its core mission. The Office continues to institute new efficiencies to improve the quality of legal representation. By setting workload standards, defenders have more time to investigate and prepare their cases while eliminating costly delays. General Fund support will enable the Public Defender to maintain staffing for Drug Court, an interdepartmental partnership that provides for the dismissal of criminal charges contingent upon successful completion of an intensive one-year treatment program.
- ◆ As the Public Defender defends more serious and complex crimes, there is a greater need for experts in specific fields to testify during trials. The 2007–2008 budget increases funding for expert witnesses, ensuring that defendants are afforded quality representation by having these witnesses available to contribute specialized knowledge and expertise.

Continue to Reduce the Costs of the Indigent Defense Program

- ◆ Cases are referred to the Indigent Defense Program when the Public Defender determines that a conflict of interest exists or there is insufficient staff. Private counsel is appointed from a “conflicts panel” administered by the Bar Association of San Francisco. The Public Defender’s conflicts policy, established in 2003–2004, was designed to limit Public Defender unavailability only to cases in which an actual conflict exists. The policy is set forth in the department’s Manual of Policies and Procedures.

The Expanded Role and Responsibility of the Juvenile Defender

- ◆ The Public Defender represents 1,400 youth each year in delinquency proceedings. In addition to providing legal representation, the Public Defender finds social services and out-of-home placements for many of these youth.
- ◆ Since the 2004 implementation of Rule 1479 of the California Rules of Court, the responsibilities of attorneys representing children in delinquency court has drastically expanded. The juvenile defender is required to examine the interests of the client beyond the scope of the juvenile proceedings and

inform the court if the client has any other interests that may need to be protected by the institution or other administrative or judicial proceedings.

- ◆ The Public Defender's mandate to represent the client in related collateral matters, such as dependency cases and placement, educational, or other administrative hearings, has significantly increased the work required of the department's juvenile staff.

Representation of Severely Mentally Disabled Adults

- ◆ Of the 20,000 indigent clients the Public Defender represents each year, approximately 2,200 suffer from severe mental disorders that have never been diagnosed or treated. These clients are often homeless and have never received services through traditional mental health systems. The Public Defender is in the unique position of bridging the criminal justice and mental health systems by linking the mentally ill client to needed treatment and services.
- ◆ In November 2004, Proposition 63, known as the Mental Health Services Act (MHSA), was passed. The MHSA provides funding for the expansion of mental health services, recognizing that inadequately treated mental illness may lead to involvement in the criminal justice system, often resulting in incarceration with devastating effects to the individual, to families and to the community. Given the Act's goal of reducing or eliminating such exposure for the mentally disabled adult, the Public Defender is uniquely situated to meet the challenges the MHSA presents.

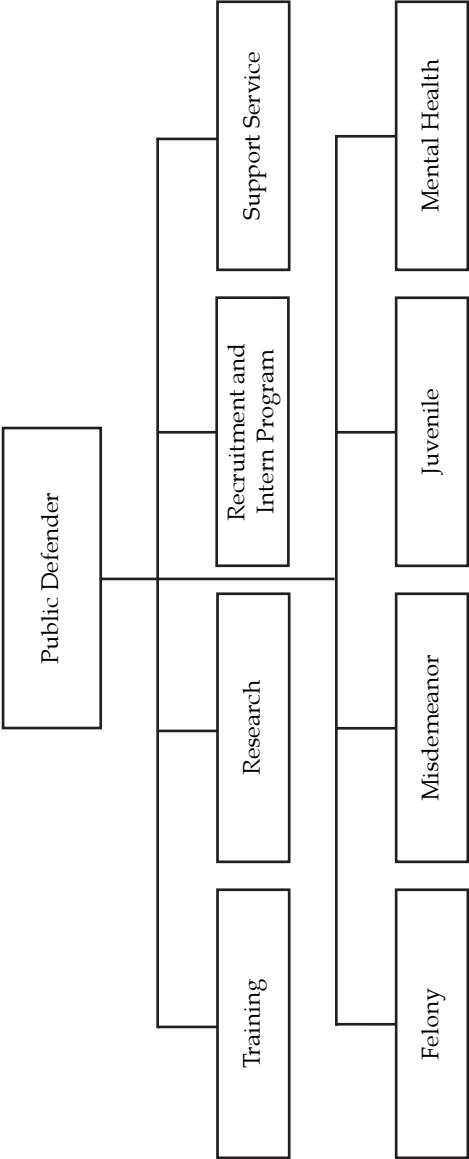
Community Justice Center

- ◆ The Public Defender will be participating in the Community Justice Center project, which is a non-traditional innovative approach to address low-level misdemeanor offenders and provide effective and accessible community-oriented criminal justice for quality of life infractions. This multi-departmental effort will also involve the Superior Court, the District Attorney, Police Department, the Sheriff, Human Services Agency, and the Department of Public Health. The primary objectives of the Justice Center are to reduce recidivism in designated neighborhoods and provide an array of services to support offenders towards rehabilitation. The 2007–2008 budget includes two trial attorneys to staff the Justice Center.

Organizational and Management Efficiency

- ◆ The Office has typically had managing attorneys be responsible for administrative personnel, budget, and operational functions. The 2007–2008 budget adds two administrative positions to perform human resources, budget, and office management functions, which will increase efficiency by allowing attorneys to focus more on their regular workload without diverting attention to administrative issues. The Human Resources Manager will be responsible for applying and interpreting civil service provisions of the charter, civil service rules and regulations, Department of Human Resources policies, and the Office's internal policies and procedures while overseeing recruitment, placement, employee evaluations, training, workers' compensation issues and other personnel functions. The Finance and Office Manager will be responsible for the department's budget and finances as well as the daily needs of the office, overseeing building operations and improvements and identifying and addressing workflow issues and inefficiencies.
- ◆ The 2007–2008 budget adds a senior investigator to who is qualified to work on complex homicide and serious felony cases. This position will help the department meet the demands of an increase in the number of serious crime cases and to supervise the work of other investigators.

PUBLIC DEFENDER



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	144.09	154.40	163.99	9.59	6%
Non - Operating (Capital / Other)	(1.42)	(1.42)	(1.42)	0.00	--
Net Operating Positions	142.67	152.98	162.57	9.59	6%
SOURCES					
Intergovernmental Revenue - Federal	212,859	157,543	99,833	(57,710)	(37%)
Intergovernmental Revenue - State	66,937	190,000	190,000	0	--
Expenditure Recovery	114,965	114,965	114,965	0	--
General Fund Support	18,745,828	21,853,502	23,202,821	1,349,319	6%
Sources Total	19,140,589	22,316,010	23,607,619	1,291,609	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	13,419,820	15,875,379	17,035,824	1,160,445	7%
Fringe Benefits	3,353,137	3,807,988	4,121,996	314,008	8%
Professional & Contractual Services	1,522,069	1,686,805	1,015,801	(671,004)	(40%)
Materials & Supplies	35,574	40,809	60,809	20,000	49%
Equipment	53,870	27,668	92,228	64,560	233%
Services Of Other Departments	756,119	877,361	1,280,961	403,600	46%
Uses - Operating Expenditure Total	19,140,589	22,316,010	23,607,619	1,291,609	6%
USES BY PROGRAM RECAP					
Criminal & Special Defense	18,927,730	22,158,467	23,507,786	1,349,319	6%
Grant Services	212,859	157,543	99,833	(57,710)	(37%)
Uses By Program Recap Total	19,140,589	22,316,010	23,607,619	1,291,609	6%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
CRIMINAL & SPECIAL DEFENSE				
Represent defendants effectively				
◆ Number of felony matters handled	11,506	9,780	10,895	n/a
◆ Number of misdemeanor matters handled	9,771	8,946	9,690	n/a
◆ Number of mental health clients represented	3,684	3,748	3,684	3,684
◆ Number of juvenile matters handled	3,409	3,800	3,020	3,020
Provide alternatives to incarceration				
◆ Number of clients participating in drug court	990	1,020	1,215	1,215
◆ Number of Drug Court participants completing treatment and obtaining dismissal of their cases	101	200	425	425
Provide expungement services				
◆ Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under "Clean Slate"	5,473	5,925	5,925	5,925
◆ Number of motions filed on behalf of the clients under "Clean Slate"	982	1,020	1,100	1,100

PUBLIC HEALTH

Mission

To protect and promote the health of all San Franciscans.

Services

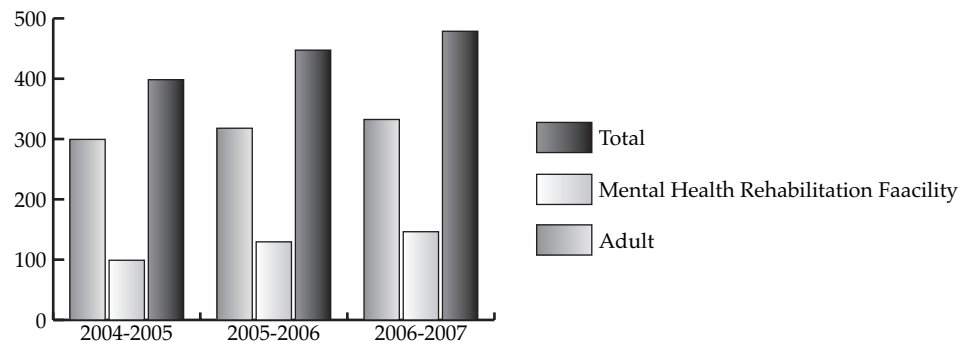
The Department of Public Health (DPH) provides healthcare at San Francisco General Hospital (SFGH), Laguna Honda Hospital (LHH), community health centers and the County's jails. The department also provides services for health promotion and prevention, maternal and child health care, HIV/AIDS programs, infectious disease control, substance abuse treatment, mental health programs, environmental health and housing and homeless assistance.

For more information, please call (415) 554-2500 or 311.

Budget Data Summary

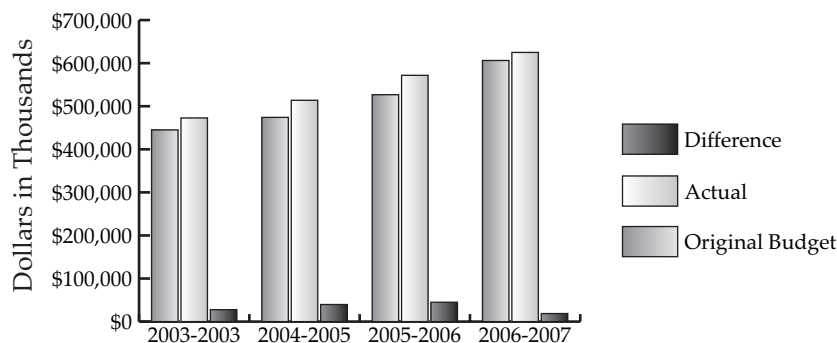
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$1,146,909,948	\$1,260,474,613	\$1,315,426,461	\$54,951,848	4%
Total FTE	5,955.54	5,988.11	6,179.13	191.02	3%

San Francisco General Hospital Average Daily Census



San Francisco General Hospital utilization has increased since 2004.

San Francisco General Hospital & Laguna Honda Hospital Revenues (excluding General Fund)



Departmental surplus revenues are decreasing.

Budget Issues and Details

Caring for the Uninsured

Healthy San Francisco

- ◆ In 2006, the City pursued an aggressive strategy to provide health care coverage for all uninsured residents of San Francisco through Healthy San Francisco (formerly SF Health Access Program). The goal of Healthy San Francisco (HSF) is to provide uninsured residents knowledge of and access to comprehensive preventive and medical care.
- ◆ In March 2007, the City was awarded \$73.2 million over three years in federal Health Care Coverage Initiative (HCCI) funding for this expansion. The 2007–2008 budget proposes to spend over \$25.5 million in the first year to expand primary clinical and specialty care as well as behavioral health services at DPH and with community based providers. The funding sources include \$18.3 million in HCCI funds, \$4.8 million in participant enrollment fees and point of service fees as well as \$2.4 million in patient revenues. As part of this new delivery of care, the department will also create a centralized eligibility and enrollment infrastructure. The proposal creates stable medical homes for 20,000 uninsured residents—7,000 within the Department of Public Health and 13,000 with private providers. Specifically, the funding will be allocated to several initiatives:
 - ❑ \$15.9 million in expanded clinical services including additional clinic hours, hospital services, pharmacy services and behavioral health services at the City’s health facilities. It includes \$3.2 million to increase patient access with community based provider organizations or private providers. This allows the Healthy San Francisco program to expand access to services by developing a broader network of providers serving the uninsured population.
 - ❑ \$3.1 million to improve the delivery of chronic illness care at the General Medicine Clinic and Family Medicine Clinic;
 - ❑ \$4.2 million in contractual services for premium billing, quality improvement, customer services, provider network development, some case management and health promotion and eligibility functions;
 - ❑ \$1.5 million to create an eligibility, central registration and access infrastructure within the Department of Public Health;
 - ❑ \$827,694 for information systems and general administration.

- ◆ Healthy San Francisco begins phasing-in enrollment July 1, 2007 with fuller implementation beginning September 1, 2007. The phased-in approach ensures that DPH can continue to make modifications to improve care before the program is expanded to a wider population. The department plans to continue to collaborate with the Health Access Program Advisory Committee, San Francisco Health Plan (SFHP), the Office of Labor Standards and Enforcement and other key stakeholders.

Healthy Kids Young Adults

- ◆ In 2007-2008, DPH will continue to invest an estimated \$11.3 million in the health of children and young adults through the Healthy Kids Young Adults program. This investment is equivalent to 92,118 member months of health care coverage. This translates to approximately 7,700 individuals receiving a full year of health coverage.

Housing—A Health Necessity

Stabilization Units

- ◆ **Medical Respite**—The 2007–2008 budget includes funding for the Medical Respite which is now open and is already having a positive impact. The first site opened in March 2007. The second site is scheduled to open in July 2007. Together the two sites will provide 60 bed slots designed to provide medical stabilization and recuperation services for clients being discharged from San Francisco General Hospital (SFGH) and private hospitals prior to their placement in a more permanent residential setting.
- ◆ **Additional Stabilization Units**—Understanding the importance of interagency collaboration in the City’s fight to end homelessness, DPH’s Housing and Urban Health section is investing \$525,000 to expand existing partnerships and foster new alliances in order to provide an additional 50 emergency/stabilization beds for the City’s homeless.
- ◆ **Intensive Stabilization Program for Homeless Individuals with Alcohol Dependence**—The 2007–2008 budget also invests \$655,000 in an intensive stabilization program for individuals with severely debilitating alcohol dependence. The funding would create 25 units for on-site medical and behavioral health treatment, to homeless individuals struggling with chronic alcoholism. The goals of the program include reducing mortality rates, increasing successful placements into permanent housing or community treatment centers, and reduce institutionalization and reliance on urgent or emergency health services. Additionally, the DAH programs for chronic alcoholics, funded by HUD, will expand by 12 units bringing that program total up to 74 units.

Permanent Supportive Units

- ◆ **Maintaining Services at the Empress Hotel and Plaza Apartments**—Due to the reduction in federal Substance Abuse and Mental Health Services Administration (SAMHSA) grants, the 2007–2008 budget allocates \$1.6 million to preserve 196 bed slots for chronically homeless individuals. These units provide housing and integrated health care services with the goal of ending chronic homelessness in San Francisco.
- ◆ Through close collaboration with the Mayor’s Office of Housing and the San Francisco Redevelopment Agency, the DAH program plans to expand by a minimum of 467 units of permanent supportive housing by the beginning of 2010. In 2007-2008 approximately 86 new DAH units will be opened for chronically homeless and frail seniors.
- ◆ **Direct Access to Housing Proposition 63 Program** - This program began in the spring of 2007 and provides 25 units of permanent supportive housing to seriously mentally ill persons under the State’s

Mental Health Services Act. Clients are referred to the program through the following four Full Service Partnerships (FSPs): UCSF; Citywide Case Management, Family Service Agency, Adult Division; Family Service Agency, Senior Division; and Hyde Street Community Services.

- ◆ Support Services for Severely Mentally Ill - The new budget provides an additional \$220,000 for supportive services in two single resident occupancy hotels (SROs). This investment will continue supportive services for severely mentally ill clients. A total of 98 clients will be supported.

Investments to Maintain the Health Safety Net

Ryan White CARE

- ◆ The 2007–2008 budget includes \$4.1 million in General Fund monies to fund federal cuts in the 2007–2008 Ryan White CARE award. The federal 2007–2008 Ryan White CARE award is \$18.81 million compared to \$27.96 million in 2006–2007, representing a \$9.15 million decrease.
- ◆ Of the total \$4.1 million in General Fund monies, the budget allocates \$3.8 million to continue the funding of supportive housing for people living with HIV / AIDS. In response to San Francisco Board of Supervisors' (BOS) Resolution 0308-06, the department first convened the Comprehensive HIV / AIDS Housing Work Group in September 2006. Charged with developing a new Comprehensive HIV / AIDS Housing Plan for San Francisco—the second such plan in the City's history—the Work Group met monthly for a total of six months (through February 2007) to draft recommendations, which the department presented to the Board in April 2007. The Work Group's recommendations reflect the current realities and future housing needs of low-income San Franciscans living with HIV / AID. The 2007–2008 budget replaces lost CARE dollars with General Fund monies and reflects the recommendations of this Work Group.

Addressing Regulatory Requirements and Inflationary Increases

- ◆ The healthcare industry is among the most heavily regulated sectors of the economy. Federal and state agencies, and licensing agencies such as the Joint Commission on Accreditation of Healthcare Organizations (JCAHO), increasingly require the City's health institutions and other public health services to incur additional costs. In the coming fiscal year, regulatory requirements will increase costs by \$1.56 million to expand pharmacy and compliance requirements at San Francisco General Hospital and Laguna Honda Hospital.
- ◆ The new budget also includes \$9.2 million for inflationary increases such as significant increases in the cost of pharmaceuticals, rents and leases. Appreciating that community partners and the University of California will also incur increased costs due to inflation, the budget provides for a 2.45% adjustment to address the increased cost of doing business.

Investing in the City's Health Facilities

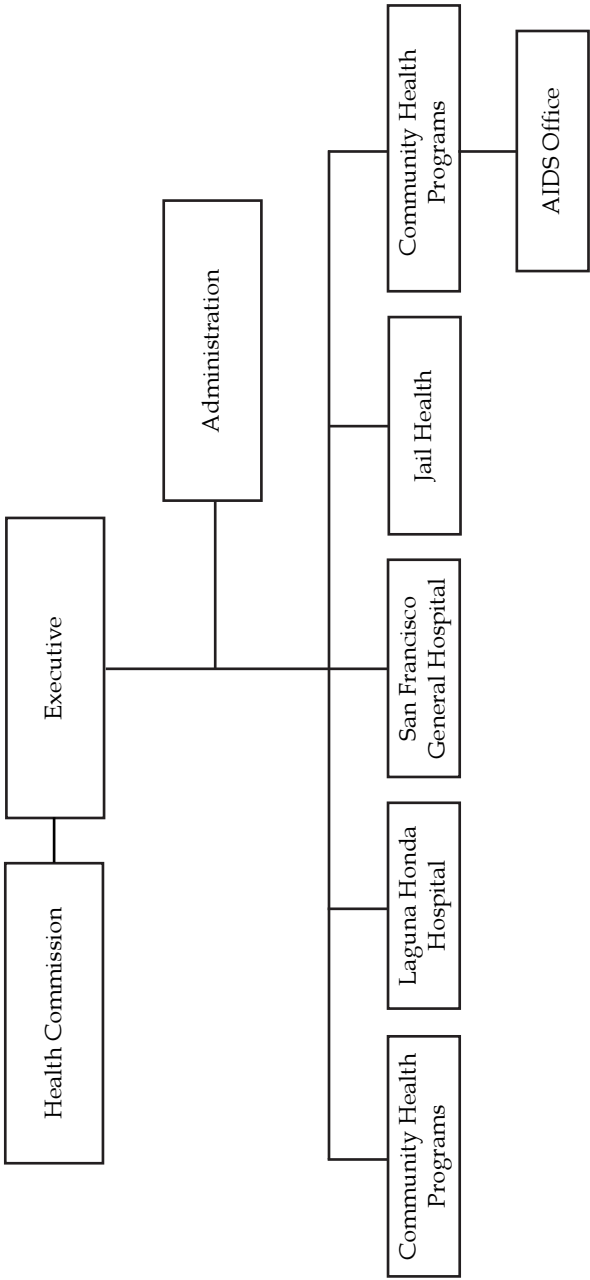
- ◆ In 2007–2008, the City proposes the allocation of over \$20.6 million in facilities maintenance and capital funding towards the City's health facilities. This includes close to \$11.9 million to continue developing plans for the rebuilding of San Francisco General Hospital, as mandated by State law; \$2.7 million in projects to improve access for persons with disabilities; \$1.9 million to complete the construction of the Laguna Honda Laundry facility; and \$4.2 million for routine facilities maintenance, including repairing generators and fire alarm upgrades.

- ◆ Another \$16.8 million is proposed to furnish and equip the department's facilities including the purchase of medical equipment and other operating needs. Of the total, the budget proposes that approximately \$13.4 million would be lease-financed, including \$13.1 million for the new Laguna Honda Hospital. The first of two buildings, housing 360 beds, is scheduled to open in 2009. This investment allows the department to begin purchasing items that require longer pre-order and delivery times such as acute patient beds, medical equipment and other technology infrastructure needs.

Other Proposals

- ◆ The 2007–2008 budget includes proposals to reduce expenses at the department totaling \$5.5 million. These initiatives include closing the Worker's Compensation Clinic; instituting prescription co-pays for all except those on General Assistance; and implementing co-pays on certain San Francisco General Hospital services to uninsured patients whose income level is over 100% of the Federal Poverty Level.
- ◆ The Behavioral Health initiatives include adding a Community Urgent Care and Acute Diversion Unit. The department believes that it can provide better care at lower cost for certain mentally ill patients in these settings than in the hospital.
- ◆ Other initiatives include adding methadone maintenance via a mobile van offset by a reduction in adult residential and outpatient slots.
- ◆ The budget also eliminates \$2.9 million in other funding previously added for specific purposes.

PUBLIC HEALTH



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	5,978.53	6,001.02	6,195.39	194.37	3%
Non - Operating (Cap / Other)	(22.99)	(12.91)	(16.26)	(3.35)	26%
Net Operating Positions	5,955.54	5,988.11	6,179.13	191.02	3%
SOURCES					
Licenses & Fines	6,368,550	7,137,221	7,477,756	340,535	5%
Use Of Money Or Property	614,361	761,583	761,583	0	--
Intergovernmental Revenue - Federal	79,059,787	75,313,524	62,277,305	(13,036,219)	(17%)
Intergovernmental Revenue - State	265,336,520	272,544,372	285,988,927	13,444,555	5%
Charges For Services	495,532,972	501,293,747	534,396,092	33,102,345	7%
Other Revenues	18,843,656	13,757,598	40,747,512	26,989,914	196%
Transfers In	2,641,345	700,000	700,000	0	--
Expenditure Recovery	45,034,435	54,067,150	59,382,517	5,315,367	10%
Fund Balance	27,986,580	750,000	0	(750,000)	(100%)
Departmental Transfer Adjustment	(82,000,000)	(32,000,000)	(32,000,000)	0	--
General Fund Support	205,491,742	334,149,418	355,694,769	21,545,351	6%
Sources Total	1,064,909,948	1,228,474,613	1,315,426,461	86,951,848	7%
USES - OPERATING EXPENDITURES					
Salaries & Wages	453,318,424	493,986,232	528,498,753	34,512,521	7%
Fringe Benefits	139,622,432	160,839,916	172,149,898	11,309,982	7%
Overhead	2,239,395	1,981,756	1,985,391	3,635	--
Professional & Contractual Services	418,813,999	454,067,810	475,650,667	21,582,857	5%
Aid Assistance / Grants	0	149,950	150,000	50	--
Materials & Supplies	79,152,246	76,160,325	81,916,752	5,756,427	8%
Equipment	3,611,540	4,178,433	4,888,522	710,089	17%
Services Of Other Departments	50,151,912	52,234,191	62,813,978	10,579,787	20%
Departmental Transfer Adjustment	(82,000,000)	(32,000,000)	(32,000,000)	0	--
Uses - Operating Expenditure Total	1,064,909,948	1,211,598,613	1,296,053,961	84,455,348	7%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	1,350,000	2,677,500	1,327,500	98%
Capital Projects	0	15,526,000	16,695,000	1,169,000	8%
Uses - Project Expenditure Total	0	16,876,000	19,372,500	2,496,500	15%
USES BY PROGRAM RECAP					
Administration	41,899,833	62,807,335	66,334,688	3,527,353	6%
Children's Baseline	42,795,829	40,527,797	43,133,694	2,605,897	6%
Disease Control	24,795,012	23,085,504	21,655,156	(1,430,348)	(6%)

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Emergency Medical Services Agency	2,082,985	1,805,865	2,402,702	596,837	33%
Environmental Health Services	15,787,160	15,694,166	15,687,283	(6,883)	--
HIV/AIDS	58,994,372	61,876,916	54,642,862	(7,234,054)	(12%)
Health At Home	7,099,482	9,964,270	9,968,255	3,985	--
Health Promotion & Prevention	6,244,677	5,837,440	7,066,153	1,228,713	21%
Housing & Urban Health	15,481,395	17,641,499	18,895,081	1,253,582	7%
Jail Health Services	22,465,516	24,232,871	25,194,485	961,614	4%
Laguna Honda - Long Term Care	166,764,967	178,582,654	185,838,710	7,256,056	4%
Laguna Honda Hosp - Acute Care	2,344,816	2,034,388	2,095,299	60,911	3%
Laguna Honda Hosp - Comm Support	1,321,225	1,339,626	1,538,526	198,900	15%
Maternal & Child Health	17,600,434	23,389,123	24,161,985	772,862	3%
Mental Health - Acute Care	2,350,888	4,394,297	4,394,297	0	--
Mental Health - Children's Program	11,935,857	25,232,166	30,429,491	5,197,325	21%
Mental Health - Community Care	136,997,266	135,269,400	146,947,772	11,678,372	9%
Mental Health - Long Term Care	15,584,245	18,880,054	22,626,474	3,746,420	20%
Occupational Safety & Health	1,544,082	1,666,628	1,746,995	80,367	5%
Primary Care - Ambu Care - Health Cn	37,848,752	43,283,420	49,215,935	5,932,515	14%
S F G H - Acute Care - Hospital	354,980,060	401,786,038	454,132,969	52,346,931	13%
S F G H - Acute Care - Jails	2,316,594	5,717,674	5,781,978	64,304	1%
S F G H - Acute Care - Psychiatry	32,715,283	30,684,352	28,515,094	(2,169,258)	(7%)
S F G H - Ambu Care - Hospital Clinics	16,445,316	16,360,116	18,992,371	2,632,255	16%
S F G H - Ambu Care - Methadone Cli	1,583,790	1,553,121	1,594,052	40,931	3%
S F G H - Emergency - Trauma	21,669,437	18,434,367	18,484,193	49,826	--
SFGH - Long Term Care - Mental Healt	13,176,274	14,776,592	15,123,843	347,251	2%
S F G H- Ambu Care- Occupational He	3,651,312	3,896,654	2,813,600	(1,083,054)	(28%)
S F G H- Emergency- Psychiatric Servic	6,372,751	7,258,945	7,355,917	96,972	1%
Substance Abuse - Community Care	62,060,338	62,461,335	60,656,601	(1,804,734)	(3%)
Departmental Transfer Adjustment	(82,000,000)	(32,000,000)	(32,000,000)	0	--
Uses By Program Recap Total	1,064,909,948	1,228,474,613	1,315,426,461	86,951,848	7%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
ENVIRONMENTAL HEALTH SERVICES				
Protect and respond to the environmental health of San Francisco residents				
♦ Percentage of environmental health complaints abated	68%	70%	70%	70%
HEALTH PROMOTION & PREVENTION				
Decrease injury and disease among San Francisco residents				
♦ Number of children who receive dental screening, education or sealant	10,941	10,000	9,150	9,150
♦ Number of immunizations provided to children	5,996	6,000	6,200	6,000
♦ Number of immunizations provided to adults	5,721	5,000	6,400	6,600
HIV / AIDS				
Strengthen primary and secondary prevention activities				
♦ Number of HIV testing sites using rapid testing technology	15	18	16	16
♦ Percent of HIV prevention funds spent on prevention for positives	26.7%	30.0%	26.8%	27.0%
HOUSING & URBAN HEALTH				
Increase attention to social and economic factors that affect health status				
♦ Number of unduplicated clients served by housing and housing-related programs	6,945	6,000	6,000	6,600
Increase the number of supportive housing units				
♦ Number of bed slots in housing programs	2,015	2,132	2,144	2,338
♦ Number of encounters at Housing & Urban Health Clinics	8,037	7,200	3,746	8,160
♦ Number of unduplicated clients served in supportive housing	n/a	1,315	1,315	1,396
JAIL HEALTH SERVICES				
Provide continuity of care for recipients of DPH services				
♦ Number of jail health screenings	24,340	25,000	24,000	25,000

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
LAGUNA HONDA - LONG TERM CARE				
Improve health outcomes among San Francisco residents				
◆ Number of long-term patient days at LHH	366,345	385,000	385,000	385,000
◆ Percentage of new admissions to LHH who are Medi-Cal clients	78%	75%	65%	65%
◆ Percentage of new admissions to LHH who are homeless	7%	13%	13%	13%
MATERNAL & CHILD HEALTH				
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	69%	50%	60%	60%
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	3,898	5,000	4,000	4,000
MENTAL HEALTH - COMMUNITY CARE				
Provide clinical services to target populations				
◆ Number of unique mental health clients in treatment	20,804	20,000	23,000	23,000
◆ Percentage of new mental clients who are homeless	17%	18%	15%	15%
PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Provide clinical services to target populations				
◆ Percentage of patients who are uninsured	52%	45%	46%	46%
◆ Percentage of patients who are homeless	9%	6%	9%	9%
◆ Percentage of outpatient visits by uninsured patients	41%	40%	40%	40%
◆ Percentage of outpatient visits by homeless patients	5%	5%	6%	6%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
SFGH - ACUTE CARE - HOSPITAL				
Decrease rate of ambulance diversions				
♦ Percentage of time on ambulance diversion	21%	10%	18%	18%
Provide clinical services to target populations				
♦ Number of hospital medical/surgical inpatient days at SFGH	76,975	78,000	78,800	78,500
♦ Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	38%	35%	35%	35%
♦ Homeless outpatient visits as a percentage of total visits	5%	5%	5%	5%
SUBSTANCE ABUSE - COMMUNITY CARE				
Provide substance abuse treatment services				
♦ Number of unique substance abuse clients in treatment	10,477	10,000	10,500	10,500
♦ Percentage of homeless clients among substance abuse treatment admissions	36%	35%	50%	50%

PUBLIC LIBRARY

Mission

To provide free and equal access to information, knowledge, independent learning and the joys of reading to our diverse community.

Services

The Public Library, through the main library, twenty-seven branch libraries and five bookmobiles, provides a full array of public library services and programs. In addition to providing reference services and access to the City's collection of books, materials and electronic resources, the Library also offers special programming that includes:

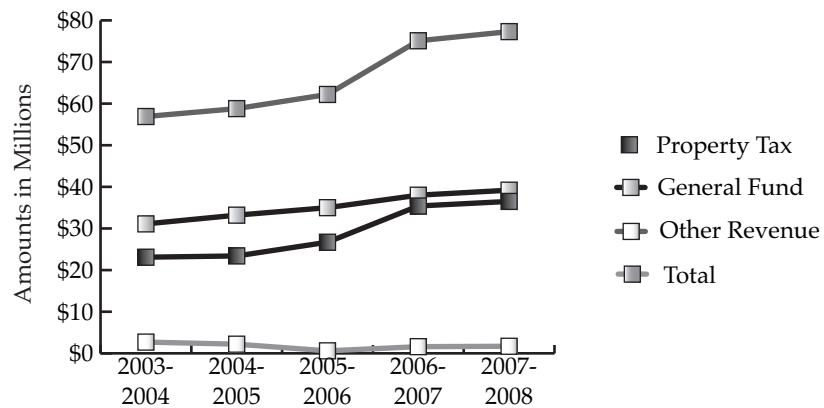
- ◆ Children's reading programs and Kidsmobile;
- ◆ Project Read, an adult literacy program;
- ◆ Library on Wheels bookmobile for seniors;
- ◆ The Youth Guidance Center Library; and
- ◆ Numerous exhibits, lectures and author readings that are free to the public.

For more information, call (415) 557-4400 or 311.

Budget Data Summary

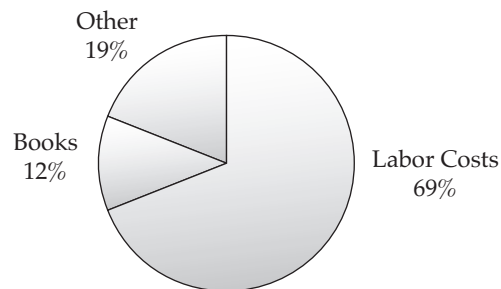
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$61,815,572	\$75,086,574	\$78,107,468	%3,020,894	4%
Total FTE	605.53	630.99	637.55	6.56	1%

Public Library Revenue Sources



Library Revenues are steadily growing

Public Library Expenses



Staffing costs is one major cost of operating the public library system.

Budget Issues and Details

Enhancing Library Services

- ◆ The Library has created a Temporary Services Plan to ensure that it continues to meet public service needs in those communities impacted by temporary branch closures during the branch renovation process. Part of the Plan includes increasing bookmobile staffing to enable the Library to continue to provide library services during the closure periods, along with increased operating hours at neighboring branch libraries and creating library programs that can take place in neighborhood locations. Enhancement of Library Services also includes additional funding for opening day collections; new and renewed electronic databases; and funding for early literacy, teen materials and international languages.
- ◆ In addition to changes in hours of operation that are caused by the branch renovation process, the Library has proposed a plan to expand permanent operating hours by adding a day of service per week at six branch libraries that are currently open only five days per week. The proposed enhancement of permanent service hours will address current inequities in geographic distribution of operating hours and respond to individual community needs for library access.

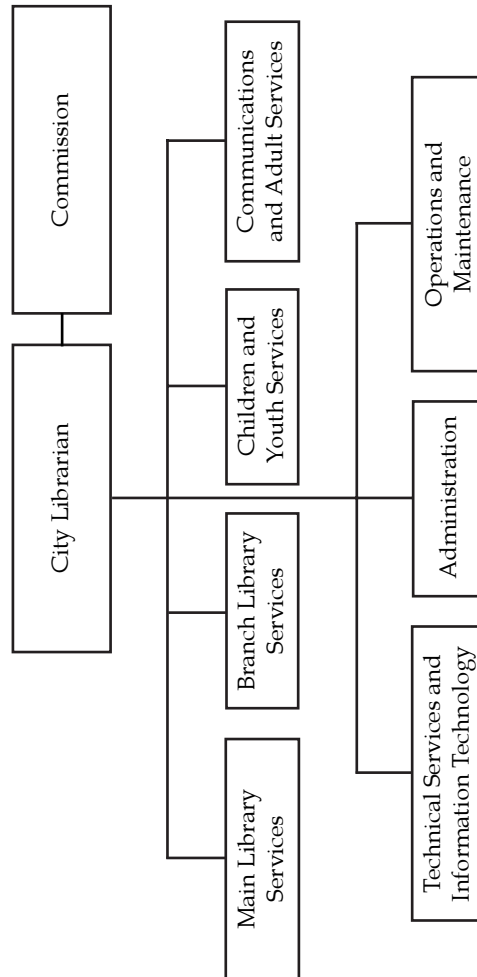
Improving Branch Library and Main Library Facilities

- ◆ In November 2000, San Francisco voters approved the \$105.9 million Branch Library Improvement Program (BLIP) Bond to renovate branch libraries, replace four leased facilities with city-owned branches and construct a new branch in Mission Bay. The 2007–2008 budget calls for the transfer of \$2 million from the Library’s preservation fund to the BLIP to offset the rising construction costs associated with branch renovations. Three additional libraries are scheduled to open in 2007: a renovated Marina branch, a new Glen Park branch and the renovated Noe Valley branch. Currently under construction are the Western Addition and Richmond libraries. Groundbreaking for the new Ingleside and Portola branches is scheduled for this summer.
- ◆ Funding for the Maintenance budget for the Library system will be directed towards repairs that have been deferred at the Main Library and branches from past years. Key enhancements include replaced carpeting and improvements to the heating and ventilation systems at the Main Library. This year, the Library is also allocating funds toward the restoration of two historic branches, Chinatown and Presidio. The Library’s increased maintenance effort is a key part of the strategy for implementing a long-term regular maintenance cycle for the Main and the branches. This plan is important for maintenance of the newly remodeled BLIP branches, and to maintain the Main Library which is now over ten years old. Maintenance needs have increased and a regular maintenance plan is crucial to keeping the Library System’s buildings in excellent shape.

Upgrade Library Technology Systems

- ◆ The Library will continue its technology renewal program. To provide better performance and a more user-friendly experience for the public, 220 desktop computers will be replaced. This will result in a reduction of IT support costs since the new desktops will be under manufacturer warranty. A new Millennium (online catalog system) server is required to meet growing usage and processing demands of our library applications software and databases. The Library will continue to purchase high-functioning self-check units for three branch libraries that will not be receiving such units through the renovation process.
- ◆ Finally, the Library plans to upgrade the branch library Wide Area Network (WAN) links to 11 locations: Main, Mission, Chinatown, Sunset, Excelsior, Glen Park, Ocean View, West Portal, Marina, Noe Valley and Mission Bay branches. With increasing internet bandwidth demand from patrons accessing online video content, online databases, library catalog, Millennium system and other bandwidth-intensive Internet applications, the Library needs to upgrade the networking capability to the branches. The new infrastructure will provide upgrade flexibility and an entry to higher bandwidth in the future.

PUBLIC LIBRARY



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	605.53	630.99	637.55	6.56	1%
Net Operating Positions	605.53	630.99	637.55	6.56	1%
SOURCES					
Local Taxes	25,101,492	29,669,000	33,394,800	3,725,800	13%
Use Of Money Or Property	719,284	408,243	954,702	546,459	134%
Intergovernmental Revenue - Federal	15,444	0	0	0	--
Intergovernmental Revenue - State	636,542	614,974	760,296	145,322	24%
Charges For Services	662,618	763,100	763,100	0	--
Other Revenues	63,172	61,332	84,570	23,238	38%
Transfers In	33,651,489	38,030,000	42,150,000	4,120,000	11%
Fund Balance	965,531	5,539,925	0	(5,539,925)	(100%)
Sources Total	61,815,572	75,086,574	78,107,468	3,020,894	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	34,706,650	38,284,181	39,779,290	1,495,109	4%
Fringe Benefits	10,800,327	13,599,800	14,141,722	541,922	4%
Overhead	6,267	4,947	3,061	(1,886)	(38%)
Professional & Contractual Services	2,242,724	3,149,597	3,229,194	79,597	3%
Aid Assistance / Grants	33,147	0	0	0	--
Materials & Supplies	7,435,105	8,929,370	10,568,246	1,638,876	18%
Equipment	580,227	704,204	681,643	(22,561)	(3%)
Services Of Other Departments	4,405,220	6,164,475	5,448,531	(715,944)	(12%)
Budgetary Reserves	0	0	1,563,322	1,563,322	--
Uses - Operating Expenditure Total	60,209,667	70,836,574	75,415,009	4,578,435	6%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	352,208	250,000	0	(250,000)	(100%)
Capital Projects	1,253,697	4,000,000	2,692,459	(1,307,541)	(33%)
Uses - Project Expenditure Total	1,605,905	4,250,000	2,692,459	(1,557,541)	(37%)
USES BY PROGRAM RECAP					
Administration	3,944,354	5,466,193	4,325,264	(1,140,929)	(21%)
Adult Services	545,149	330,000	330,000	0	--
Branch Libraries	13,634,059	16,490,590	18,691,995	2,201,405	13%
Children's Baseline	6,010,345	6,853,969	7,528,340	674,371	10%
Children's Svcs - Children's Fund	742,662	1,116,918	1,153,888	36,970	3%
Communications, Collections & Adult	6,548,493	8,040,659	9,401,321	1,360,662	17%
Information Technology	3,301,986	3,833,697	4,751,784	918,087	24%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Main Library	13,933,018	15,163,626	15,688,802	525,176	3%
Non Program	0	0	1,563,322	1,563,322	--
Operations & Maintenance	9,001,973	13,473,829	10,090,465	(3,383,364)	(25%)
Technical Services	4,153,533	4,317,093	4,582,287	265,194	6%
Uses By Program Recap Total	61,815,572	75,086,574	78,107,468	3,020,894	4%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
BRANCH LIBRARIES				
Ensure customer satisfaction with services at the branch libraries				
♦ Number of questions answered annually	1,169,020	1,002,562	1,100,000	1,100,000
♦ Percentage of library users who rate their satisfaction with library assistance and services as "good or "very good"	86%	86%	93%	94%
Meet citizens' needs in quantity and availability of library collections at the branch libraries				
♦ Circulation of materials at branch libraries	5,290,051	5,270,000	5,400,000	5,400,000
Provide hours of operation at the branch libraries that respond to user demand				
♦ Weekly hours of operation in the branch libraries	1,027	1,020	1,060	1,020
♦ Number of persons entering branch libraries	3,069,940	3,300,555	3,100,000	3,000,500
CHILDREN'S BASELINE				
Provide high quality programs for children and youth				
♦ Number of programs provided	3,930	3,200	3,300	3,400
♦ Number of children and youth attending programs	114,996	100,000	115,000	120,000
COMMUNICATIONS, COLLECTIONS & ADULT SERV				
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	33,604	34,000	37,000	42,000
MAIN LIBRARY				
Ensure customer satisfaction with services at the Main Library				
♦ Number of questions answered annually at the Main Library	1,025,385	950,000	950,000	1,000,000
♦ Percentage of library users who rate their satisfaction with library assistance and services as "good" or "very good"	86%	86%	89%	90%
Meet citizens' needs in quantity and availability of library collections at the Main Library				
♦ Circulation of materials at Main Library	2,169,770	2,221,407	2,142,112	2,225,000
Provide hours of operation at the Main Library that respond to user demand				
♦ Weekly hours of operation at the Main Library	60	60	60	60
♦ Number of persons entering the Main Library	2,044,833	2,000,000	2,000,000	2,100,000

PUBLIC UTILITIES COMMISSION

Mission

To serve San Francisco and Bay Area customers with reliable, high-quality, affordable water while maximizing benefits from power operations; to protect public health and the aquatic environment by safely, reliably and efficiently collecting, treating and disposing of San Francisco's waste and storm water.

Services

The San Francisco Public Utilities Commission (SFPUC) consists of the Water Enterprise, Wastewater Enterprise, Hetch Hetchy and the SFPUC Bureaus.

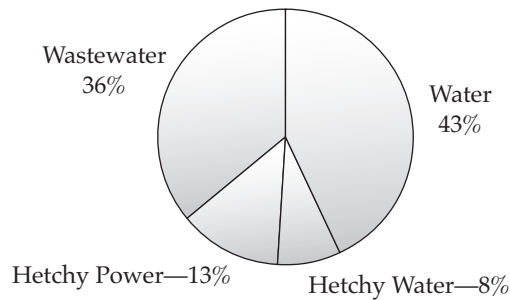
- ◆ **Water Enterprise** is responsible for collecting, treating and distributing 250 million gallons of water per day to 2.3 million customers in the Bay Area.
- ◆ **Wastewater Enterprise** is responsible for collecting, treating and disposing of sanitary waste and storm water runoff. This includes operating, cleaning and maintaining 900 miles of city sewers, 17 pump stations, three wastewater-treatment plants and responding to sewer-related service calls.
- ◆ **Hetch Hetchy Enterprise** is responsible for generating, transmitting and distributing electricity. The enterprise operates and maintains power transmission and generation facilities, buys and sells electric power, provides energy conservation and renewable resource solutions to City departments and maintains 20,000 City streetlights.
- ◆ **SFPUC Bureaus** provide managerial, planning and administrative support to the three enterprises.

For more information, call (415) 554-3155 or 311.

Budget Data Summary

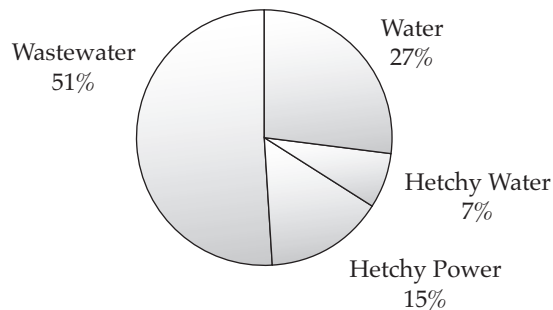
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$726,150,889	\$799,464,674	\$625,474,606	(\$173,990,068)	(22%)
Total FTE	1,573.61	1,596.43	1,632.18	35.75	2%

**PUC Operating Budget
\$489.6 Million**



Operating costs are increasing by 7 percent in 2007–2008, largely due to increasing salary and benefit costs.

**PUC Capital Budget
\$118.1 Million**



Capital project spending reflects two major bond-funded initiatives to upgrade water and sewer infrastructures.

Budget Issues and Details

Service Level Changes

- ◆ The 2007–2008 budget funds additional positions at the SFPUC to maintain and rebuild the City’s aging utility infrastructure. This includes five positions in Water Enterprise; 15 positions in Wastewater Enterprise; and 28 positions in the Hetch Hetchy Enterprise.

Hetchy Power Enterprise

Developing Alternative, Reliable Sources of Energy

- ◆ The 2002 Electricity Resource Plan, approved by the SFPUC and Board of Supervisors along with the Mayor's 2005 Solar and Energy Efficiency Executive Directives, established goals to maximize energy efficiency; develop renewable power; reduce greenhouse gas emissions; and assure reliable power in San Francisco. SFPUC plans to provide public power to the Hunters Point development and to Treasure Island. The renewable program includes plans to provide 3 megawatts of solar power to Hunters Point through a Power Purchase Agreement, and provide additional solar and renewable power to municipal load growth, future public power developments and possibly to meet the needs of Community Choice Aggregation.
- ◆ Community Choice Aggregation (CCA) offers jurisdictions in California an option to purchase electric power on behalf of their residents and businesses. In May 2004, the Mayor and the Board of Supervisors passed an ordinance calling for the development of a CCA Implementation Plan (IP). Pending approval of the plan, the SFPUC will lead the effort to obtain California Public Utilities Commission approval of the SFPUC's CCA status, and initiate outreach to electric customers. The CCA program, once established, will be self-funded and is expected to repay its start-up costs. The \$350,000 requested for 2007–2008 is to fund administrative staff to support the program.

Water Enterprise

Implementing the Water System Improvement Program (WSIP)

- ◆ Under the authority granted by Proposition A, which San Francisco voters passed in November 2002, the SFPUC issued more than \$500 million in revenue bonds in early 2006 to fund the WSIP. This is the first of several bonds to fund the \$4.3 billion program, designed to seismically repair and upgrade the Hetch Hetchy system's aging pipelines, tunnels, reservoirs and dams across 35 local sites and 38 regional projects. Costs of the program are shared between San Francisco (one-third) and the City's regional customers (two-thirds). Work on the program is well underway with more than 95 percent of the WSIP projects initiated. Two projects are complete and 17 are currently in construction.

Wastewater Enterprise

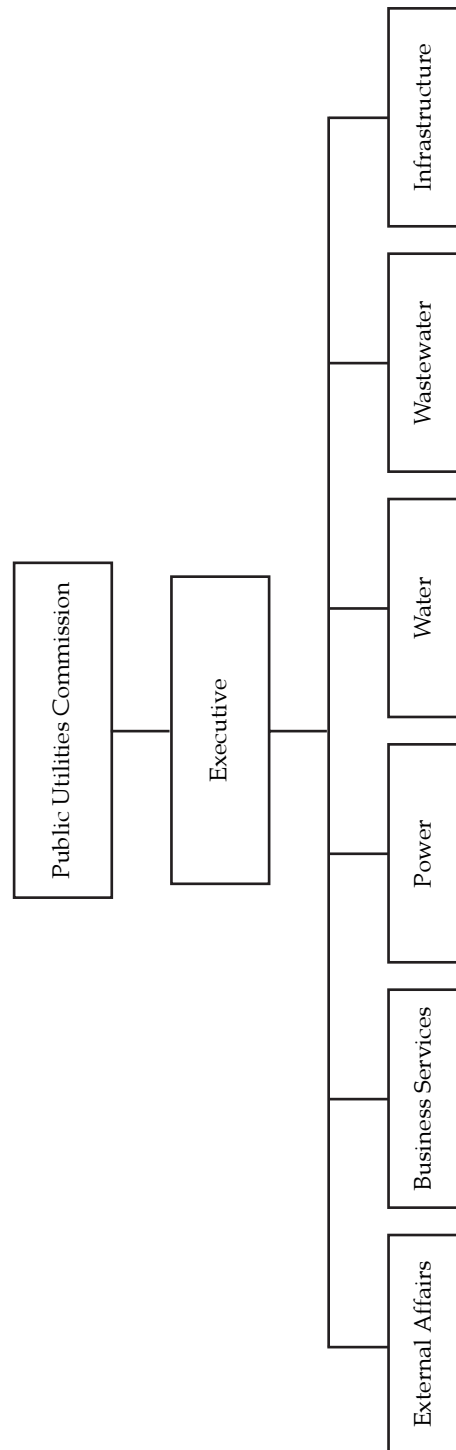
Planning and Environmental Management Activities

- ◆ The SFPUC continues the development of an integrated plan to better manage and reduce stormwater runoff into the City's combined sewer system. Strategies include converting hardscapes to more porous surfaces within the City's sub-watersheds; developing instructions, guidelines and design criteria to incorporate stormwater flows in capital and redevelopment projects; creating pollution prevention plans based on watershed-specific characteristics; and the possible use of stormwater as an additional water supply.

Expanding Wastewater Capital and Maintenance Projects

- ◆ Early planning is underway to rebuild the City's wastewater infrastructure system. Over the next several years, a long-term strategy will be developed to identify specific goals, objectives and projects of the Master Plan.
- ◆ 2007–2008 marks the third year of a five-year, \$150 million program to reduce the frequency and severity of flooding and to mitigate the environmental hazard of sewage overflow.
 - ❑ Sewer Improvement Projects. 16 projects are prioritized due to repeated flooding history and known areas of subsidence. Seven of these projects are under construction with the remaining projects in the design or award phases.
 - ❑ Aging Infrastructure/Odor Control Projects. 18 projects are prioritized as odor nuisance at the Southeast Treatment Facility, as well as aging major electrical and mechanical equipment at various wastewater facilities. Five of these projects are in construction.

PUBLIC UTILITIES



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	2,042.61	2,105.93	2,202.18	96.25	5%
Non - Operating (Capital / Other)	(469.00)	(509.50)	(570.00)	(60.50)	12%
Net Operating Positions	1,573.61	1,596.43	1,632.18	35.75	2%

SOURCES

Licenses & Fines	9,653,952	0	0	0	--
Use Of Money Or Property	21,526,557	11,686,606	27,678,719	15,992,113	137%
Intergovernmental Revenue - State	13,326	0	0	0	--
Charges For Services	450,886,709	484,975,237	518,580,975	33,605,738	7%
Other Revenues	24,228,797	52,459,450	44,025,250	(8,434,200)	(16%)
Expenditure Recovery	144,884,107	196,286,204	217,943,543	21,657,339	11%
Fund Balance	74,793,174	53,860,082	5,708,912	(48,151,170)	(89%)
Departmental Transfer Adjustment	(144,578,915)	(168,862,924)	(190,539,489)	(21,676,565)	13%
General Fund Support	164,717	197,095	1,400,000	1,202,905	610%
Sources Total	581,572,424	630,601,750	624,797,910	(5,803,840)	(1%)

USES - OPERATING EXPENDITURES

Salaries & Wages	135,140,751	170,615,885	184,588,157	13,972,272	8%
Fringe Benefits	43,569,344	48,067,449	51,607,900	3,540,451	7%
Overhead	10,875,293	3,834,076	4,436,179	602,103	16%
Professional & Contractual Services	202,753,756	188,183,374	183,890,040	(4,293,334)	(2%)
Materials & Supplies	28,100,899	24,058,248	27,099,967	3,041,719	13%
Equipment	11,177,099	6,514,030	8,719,278	2,205,248	34%
Debt Service	81,697,503	108,811,443	106,260,600	(2,550,843)	(2%)
Services Of Other Departments	105,021,739	113,372,054	121,568,478	8,196,424	7%
Transfers Out	804,943	740,000	0	(740,000)	(100%)
Departmental Transfer Adjustment	(144,578,915)	(168,862,924)	(190,539,489)	(21,676,565)	13%
Uses - Operating Expenditure Total	474,562,412	495,333,635	497,631,110	2,297,475	--

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	0	10,672,000	10,672,000	--
Capital Projects	107,010,012	135,268,115	116,494,800	(18,773,315)	(14%)
Uses - Project Expenditure Total	107,010,012	135,268,115	127,166,800	(8,101,315)	(6%)

USES BY PROGRAM RECAP

Administration	242,261,746	248,281,700	258,714,874	10,433,174	4%
City Capital Projects	1,684,085	0	0	0	--
Collection	20,194,466	25,371,970	26,477,104	1,105,134	4%
Customer Services	10,261,668	10,193,522	11,302,130	1,108,608	11%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Engineering & Construction	19,080,750	52,268,779	61,258,129	8,989,350	17%
Environmental Regulation & Manage	18,381	0	0	0	--
Finance	5,407,744	6,963,492	7,316,113	352,621	5%
Hetch Hetchy Capital Projects	43,107,628	47,245,615	30,357,000	(16,888,615)	(36%)
Hetch Hetchy Power	4,204,816	0	0	0	--
Hetch Hetchy Project Operations	386,654	0	0	0	--
Human Resources	5,730,245	7,742,104	6,914,850	(827,254)	(11%)
Information Technology	14,306,603	15,975,911	20,128,501	4,152,590	26%
Infrastructure Development	204,535	0	0	0	--
LHP Admin & Streetlight Maintenance	146,864	1,824,147	1,828,201	4,054	--
Light, Heat & Power	71,025,235	77,865,548	79,869,683	2,004,135	3%
Power & Water Supply Operations	2,751,392	2,628,016	2,119,804	(508,212)	(19%)
Power Purchasing / Scheduling	32,871,023	56,110,297	51,377,374	(4,732,923)	(8%)
PUC General Management	9,089,180	9,498,713	10,341,725	843,012	9%
Real Estate	113,436	0	0	0	--
Retail Services	17,712,666	0	0	0	--
Solar Power Program	1,477,502	145,000	0	(145,000)	(100%)
Source Of Supply	9,432,035	13,714,647	14,237,538	522,891	4%
Streetlight Maintenance	1,870,877	0	0	0	--
System Planning / Regulatory Control	4,100,741	3,612,067	3,642,728	30,661	1%
Transmission / Distribution	45,464,794	44,043,016	44,852,425	809,409	2%
Treatment	55,290,382	60,868,919	60,524,095	(344,824)	(1%)
Utility Field Services	3,456,966	596,216	465,000	(131,216)	(22%)
Wastewater Operations	49,184,021	55,551,095	61,128,800	5,577,705	10%
Water Capital Projects	27,923,624	33,650,000	33,716,000	66,000	--
Water Pumping	2,194,905	0	0	0	--
Water Quality	95,781	0	0	0	--
Water Treatment	25,100,594	25,313,900	28,765,325	3,451,425	14%
Departmental Transfer Adjustment	(144,578,915)	(168,862,924)	(190,539,489)	(21,676,565)	13%
Uses By Program Recap Total	581,572,424	630,601,750	624,797,910	(5,803,840)	(1%)

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
HETCH HETCHY PROJECT OPERATIONS				
Develop and implement renewable energy projects				
◆ Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	255	200	245	823
Promote energy conservation				
◆ Total number of kilowatt hours reduced	829,000	350,000	1,500,000	500,000
WASTEWATER OPERATIONS				
Collect wastewater in an efficient and effective fashion				
◆ Percent of sewer complaints responded to in person within 8 hours	99%	99%	99%	100%
◆ Number of catch basins inspected and cleaned	6,009	6,300	7,000	7,500
◆ Linear feet of main collection system sewer lines inspected	272,456	369,600	369,600	500,000
◆ Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	658	750	750	750
Maintain the wastewater system in a state of good repair				
◆ Percent maintenance work done that is scheduled/proactive (rather than unscheduled/corrective)	65%	76%	60%	60%
◆ Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	n/a	80%	30%	30%
Operate the treatment plants efficiently and effectively				
◆ Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	1,714	1,800	2,000	1,800

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
WATER GENERAL				
Generate power to help meet the needs of the City and County of San Francisco				
♦ Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,969	1,600	1,600	1,600
Maintain infrastructure to keep water system in a state of good repair and operation				
♦ Number of residential and commercial water meters replaced in San Francisco	4,406	4,200	4,200	4,500
♦ Miles of water main replaced in San Francisco	5.0	n/a	6.0	8.0
♦ Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	47%	54%	54%	54%

RECREATION AND PARK

Mission

To foster the well-being of the City's diverse community by maintaining beautiful parks, preserving the environment and providing enriching recreational activities.

Services

The Recreation and Park Department maintains more than 200 parks, playgrounds and open spaces, including Camp Mather; the Marina Yacht Harbor; Monster Park; municipal golf courses; and other recreational facilities and urban forestry areas.

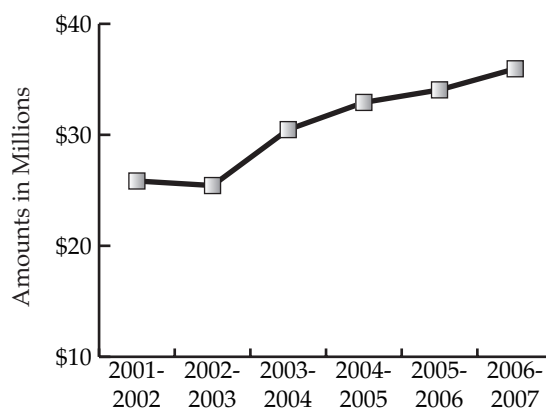
- ◆ **Citywide Services** provides a wide range of programs for San Franciscans, including aquatics, golf, arts and museums, Camp Mather, day camps and turf maintenance.
- ◆ **Golden Gate Park** manages park maintenance, the Japanese Tea Garden, Kezar Stadium and the Conservatory of Flowers.
- ◆ **Neighborhood Services** maintains and operates community parks and recreation centers throughout the City.
- ◆ **Structural Maintenance** conducts preventative maintenance and completes small capital projects throughout the Recreation and Park system.

For more information, call (415) 831-2700 or 311.

Budget Data Summary

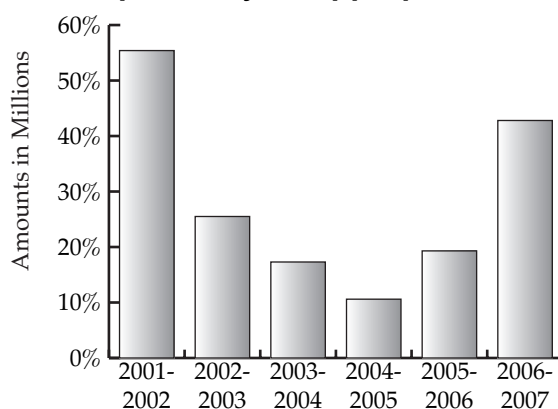
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$134,545,302	\$177,088,582	\$145,828,073	(\$31,260,509)	(18%)
Total FTE	916.01	921.81	946.58	24.77	3%

Department Generated Revenue



The Recreation and Park Department generates over \$35 million a year in revenue from its programs and concessions to support its services.

Capital Project Appropriation



Recreation and Park Department capital funding has fluctuated due to timing of sales of general obligation and revenue bonds, as well as level of General Fund investment.

Budget Issues and Details

Creating a New Generation of Playing Fields

- ◆ The Mayor's budget includes \$8.5 million to rebuild playing fields across the City. This investment is part of a multi-year partnership with philanthropists and community organizations that will leverage \$40 million in private donations. The program will create state-of-the-art artificial turf fields that provide excellent playing conditions for park users while reducing maintenance costs over time. The multi-use fields, along with other improvements such as new lighting, will increase the number of hours of playing time available for soccer, baseball, softball and other uses at City parks.

Investing in Cleaner, Better-Maintained City Parks

- ◆ The Mayor's 2007-2008 includes funding for 15 new gardeners and 35 new custodians to help reach higher standards for cleanliness and maintenance of City parks. Proposition C, passed by voters in 2003, requires the Controller's Office to monitor the condition of neighborhood parks and recreation facilities. In recent years, the Controller's staff has worked with the Recreation and Park Department to

determine gardener and custodial staffing levels needed to meet Proposition C standards. The new positions are a significant first step down the path toward reaching these goals.

Improving the Customer Experience with Recreation Programs

- ◆ Over the past year, the Department has begun implementing its Class recreation management software system, which allows public to browse and register for recreation programs online. The department will fully implement this system by fall 2007, and by fall 2008 will begin using data from the system to improve its program offerings. In the 2007-2008 budget, the department will also introduce a new fee structure for program offerings that will help standardize and rationalize program fees. The Mayor's proposed budget also include a \$200,000 scholarship program that will provide discounted program fees to low-income customers.

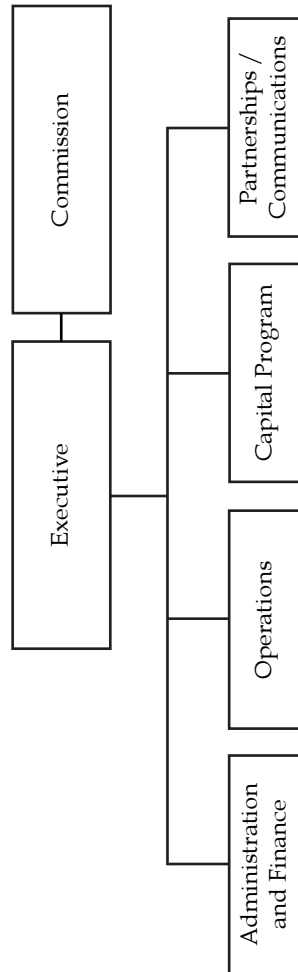
Planning for the Future of the City's Golf Courses

- ◆ During the last several years, San Francisco has reaffirmed its commitment to providing excellent golf courses for residents and visitors. The Mayor's 2007-2008 budget takes the next step in making the City's golf courses financially sustainable for years to come. The budget will include a plan for a new management structure for Harding, Lincoln and Sharp golf courses. The new arrangement will free up 36 gardeners and 16 other staff to maintain City parks, while reducing golf course operating costs.

Improving Security and Safety in Golden Gate Park

- ◆ Quality of life infractions and public property damage such as graffiti, vandalism, loitering, illegal camping and drug dealing directly impact park users' experiences and perception of safety in neighborhood parks and their surrounding communities. These problems also divert gardeners and maintenance staff from their core responsibilities. The Recreation and Park Department's Park Patrol provides security to help proactively address these issues in neighborhood parks across the city. The proposed budget expands the current patrol hours and funds 10 new officers focused exclusively on Golden Gate Park, where they are needed most. The budget also includes a new dispatch system to help Park Patrol officers respond quickly and efficiently when they are needed.

RECREATION AND PARK



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	1,014.11	1,005.05	1,013.21	8.16	1%
Non - Operating (Cap / Other)	(98.10)	(83.24)	(66.63)	16.61	(20%)
Net Operating Positions	916.01	921.81	946.58	24.77	3%
SOURCES					
Local Taxes	29,381,518	30,592,000	34,369,800	3,777,800	12%
Use Of Money Or Property	21,150,548	21,428,762	22,783,235	1,354,473	6%
Intergovernmental Revenue - State	170,794	152,000	152,000	0	--
Charges For Services	14,679,149	16,926,468	17,649,135	722,667	4%
Other Revenues	0	26,808,536	12,580,000	(14,228,536)	(53%)
Transfers In	0	3,548,489	2,910,780	(637,709)	(18%)
Expenditure Recovery	22,457,156	24,898,995	26,535,250	1,636,255	7%
Fund Balance	3,993,316	8,032,282	8,788,639	756,357	9%
Departmental Transfer Adjustment	(23,380,222)	(25,766,467)	(27,615,104)	(1,848,637)	7%
General Fund Support	42,712,821	44,701,050	47,674,338	2,973,288	7%
Sources Total	111,165,080	151,322,115	145,828,073	(5,494,042)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	48,169,179	53,632,474	57,053,132	3,420,658	6%
Fringe Benefits	14,335,284	18,294,292	19,582,020	1,287,728	7%
Overhead	22,903,021	21,344,267	23,550,482	2,206,215	10%
Professional & Contractual Services	11,612,804	13,778,677	13,361,193	(417,484)	(3%)
Aid Assistance / Grants	0	75,308	350,000	274,692	365%
Materials & Supplies	3,590,547	3,361,062	3,408,451	47,389	1%
Equipment	2,427,598	2,766,024	1,848,353	(917,671)	(33%)
Debt Service	11,510	2,011,544	4,011,544	2,000,000	99%
Services Of Other Departments	14,745,175	14,182,109	16,095,671	1,913,562	13%
Transfers Out	441,682	2,808,489	2,848,280	39,791	1%
Budgetary Reserves	0	5,743,173	680,463	(5,062,710)	(88%)
Departmental Transfer Adjustment	(23,380,222)	(25,766,467)	(27,615,104)	(1,848,637)	7%
Uses - Operating Expenditure Total	94,856,578	112,230,952	115,174,485	2,943,533	3%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	2,784,813	2,285,800	2,860,100	574,300	25%
Capital Projects	13,523,689	36,805,363	27,793,488	(9,011,875)	(24%)
Uses - Project Expenditure Total	16,308,502	39,091,163	30,653,588	(8,437,575)	(22%)
USES BY PROGRAM RECAP					
Administration	17,754.894	21,064.715	23,006.360	1,941.645	9%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Capital Projects	24,602,534	47,111,268	33,723,742	(13,387,526)	(28%)
Children's Baseline	13,683,042	14,394,042	12,418,802	(1,975,240)	(14%)
Children's Svcs - Non-Children's Fund	371,451	694,671	576,267	(118,404)	(17%)
Citywide Facilities	20,368,145	21,105,247	22,308,321	1,203,074	6%
Citywide Services	12,285,252	19,146,563	20,543,083	1,396,520	7%
Development & Planning	0	360,786	0	(360,786)	(100%)
Golden Gate Park	10,840,876	11,460,282	12,405,132	944,850	8%
Marina Yacht Harbor	144,737	0	0	0	--
Neighborhood Services	21,459,097	28,805,491	33,937,179	5,131,688	18%
Structural Maintenance	13,035,274	12,945,517	14,139,525	1,194,008	9%
Zoo Operations	0	0	384,766	384,766	--
Departmental Transfer Adjustment	(23,380,222)	(25,766,467)	(27,615,104)	(1,848,637)	7%
Uses By Program Recap Total	111,165,080	151,322,115	145,828,073	(5,494,042)	(4%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
NEIGHBORHOOD SERVICES				
Improve the quality of park maintenance and create safe, welcoming parks and facilities				
♦ Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	n/a	75%	57%	75%
♦ Citywide percentage of park maintenance standards met for all parks inspected	83%	90%	90%	90%
♦ Citywide percentage of park maintenance standards met in neighborhood parks	84%	90%	90%	90%
♦ Citywide percentage of turf athletic field standards met in parks	83%	90%	90%	90%
♦ Number of trees planted	2,189	2,100	2,100	2,100
♦ Number of park volunteer hours	47,068	50,000	50,000	52,000
♦ Percentage of graffiti work orders completed within 48 hours	n/a	100%	100%	100%
Increase access to, and improve quality of, Recreational Programming				
♦ Percentage of users who rate the quality of the City's adult recreation programs as good or very good	n/a	75%	36%	75%
♦ Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good	n/a	75%	39%	75%
♦ Number of recreation volunteer hours	22,889	15,000	24,000	25,000
♦ Percentage of users who rate RPD's customer service as good or very good	n/a	90%	69%	90%
♦ Number of adults registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a
♦ Number of seniors registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a
♦ Number of individuals registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a
♦ Percentage of recreation courses with 70% enrollment (new measure in 2007-08)	n/a	n/a	n/a	n/a
♦ Number of children aged 6-12 registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a
♦ Number of teens registered in recreation courses (new measure in 2007-08)	n/a	n/a	n/a	n/a

REDEVELOPMENT AGENCY

Mission

To improve the City's environment and create better urban living conditions through the removal of physical and economic blight, primarily in geographic areas designated by the Board of Supervisors as redevelopment project areas; and to dedicate funding to the preservation and construction of affordable housing throughout the City.

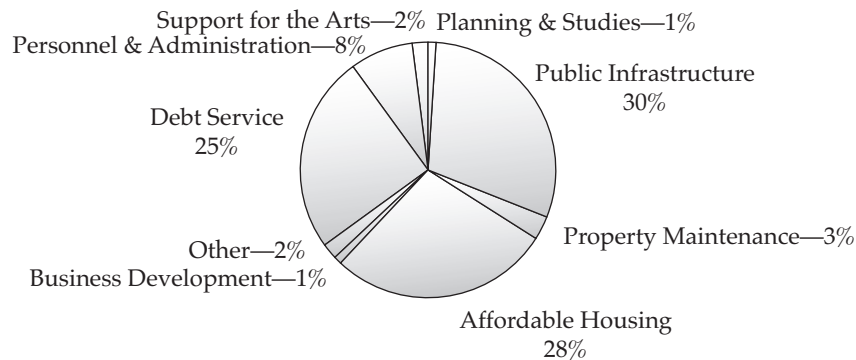
Services

The agency provides financing for public infrastructure, maintains open spaces within redevelopment project areas, works to preserve and enhance the availability of affordable housing, supports job training and placement of workers, promotes economic development and facilitates public/private development partnerships.

- ◆ **Housing** manages the agency's Citywide tax increment affordable housing program and the grant-funded Housing for Persons With AIDS (HOPWA) program.
- ◆ **Community and Economic Development** conducts economic planning, manages economic revitalization initiatives and oversees business and workforce development in redevelopment areas.
- ◆ **Project Management** implements redevelopment activities in project areas with the goal of eliminating blight and revitalizing neighborhoods.
- ◆ **Finance and Administration** provides budgetary, fiscal, information technology, administrative, contracting, records management and property management services to the agency.
- ◆ **General Counsel** provides a full range of legal services to the agency.

For more information, call (415) 749-2400 or 311.

Resources by Service or Project Type



The San Francisco Redevelopment Authority's proposed 2007–2008 budget is \$234.7 million. Public infrastructure and affordable housing projects account for almost two-thirds of the total budget.

Budget Issues and Details

Service Level Changes

- ◆ In 2007–2008 the agency's budget is lower by \$6.1 million, reflecting reduced funding for infrastructure improvements and low-income housing.
- ◆ The agency has minimized its impact on the City's General Fund budget by delaying the sale of bonds until the end of the fiscal year.
- ◆ In 2007–2008, the General Fund will provide a \$463,000 loan to the agency for survey work in Visitacion Valley and Bay View Hunters Point. The loan will be repaid from the tax increment generated by these areas in future years.

Prioritizing Affordable Housing

- ◆ Approximately 45 percent (\$64.8 million) of the agency's total work program budget for 2007–2008 is devoted to affordable housing, including \$8.2 million dedicated to the federally-funded HOPWA program.
- ◆ The agency's housing budget will be used to fund various projects including one affordable housing site in the Bayview Hunters Point Project Area; three affordable housing developments in Mission Bay; two affordable housing developments in the South of Market Project Area; and two projects in Transbay, as well as funding the Single-Family Homeownership Program.
- ◆ Approximately \$17.5 million of the affordable housing budget is made possible by 2005 state-authorized plan amendments to the Hunters Point, India Basin and Golden Gateway project areas, and a plan amendment to be made in 2007 to the Rincon Point-South Beach project area. The plan amendments allow the agency to continue to receive tax increments to finance low-income housing.

Revitalizing Blighted Neighborhoods

- ◆ In 2007–2008, the agency will work towards completion of activities in older project areas and initiate program activities in the new Bayview Hunters Point and Transbay project areas.

Improving Infrastructure and Maintaining Open Space

- ◆ The agency's budget includes \$69.0 million for public improvements, of which \$65.0 million represents major infrastructure improvements in Mission Bay North and South. Additionally, \$1.6 million is included in the Western Addition project area to fund seismic upgrades to the Muni-Substation property and \$1 million is budgeted for streetscape improvements in the South of Market project area. Funds in the amount of \$580,000 are programmed for the construction of the Jessie Square Plaza in Yerba Buena Center.
- ◆ The agency's budget includes \$ 3.7 million to maintain Yerba Buena Gardens and \$4.3 million to support the area's cultural facilities. \$1.2 million will be used to operate the South Beach Harbor.

Supporting Business and Economic Development

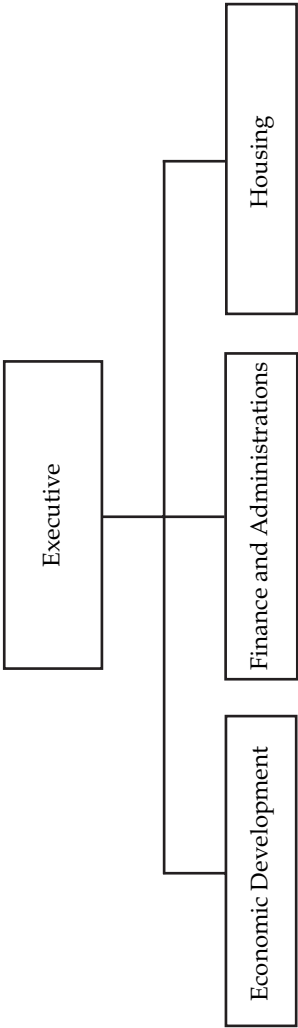
- ◆ The agency's budget allocates \$1.3 million for community economic development, of which \$777,000 is earmarked for the retention of, and outreach to, small businesses as part of the revitalization efforts of the Sixth Street corridor in the South of Market project area. \$250,000 is programmed to establish a small business assistance program in the Bayview Hunters Point Project Area. An additional \$1.1 million is provided for job training and placement.

**San Francisco Redevelopment Agency
Budget Comparison
(Dollars in Thousands)**

Sources	2006–2007 Approved	2007–2008 Proposed	Year to Year Change
Property Sales	\$ 5,770	\$ 380	(\$ 5,390)
Rentals/Leases	14,963	14,346	(617)
Prior Year Earnings/Savings	5,012	6,438	1,426
Developer Contribution	2,554	14,266	11,712
Grants	10,168	8,200	(1,968)
Other	2,760	2,624	(136)
Tax Increment (for O / S Obligations)			
Total Sources	\$ 105,810	\$ 115,962	\$10,152

Uses	2006–2007 Approved	2007–2008 Proposed	Year to Year Change
Legal	\$ 282	\$ 222	\$ (60)
Studies & Misc Items	598	220	(378)
Planning	1,196	1,660	464
Public Improvements	74,395	69,012	(5,383)
Property Maintenance	9,487	10,046	559
Housing Production & Assistance	73,812	64,665	(9,147)
Job Training / Assistance	1,095	1,127	32
Business Development	1,634	1,257	(377)
Other	2,482	4,695	2,213
Pass-Through Obligations	10,928	11,084	156
Personnel Costs	14,060	15,147	1,087
Administrative Costs	2,981	3,280	299
Debt Service	53,467	57,922	4,455
Total Uses	\$ 246,417	\$ 240,337	(\$ 6,080)

REDEVELOPMENT AGENCY



RENT ARBITRATION BOARD

Mission

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 uniquely San Francisco.

Services

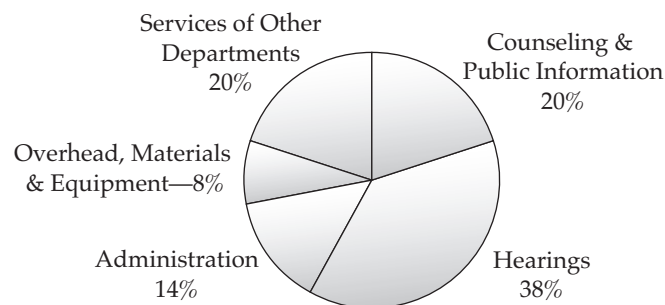
- ◆ **Public Information and Counseling** provides information to the public regarding the Rent Ordinance and Rules and Regulations, as well as other municipal, state and federal ordinances in the area of landlord/tenant law.
- ◆ **Hearings and Appeals** consists of ten Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs are attorneys who conduct arbitrations and mediations to resolve disputes between landlords and tenants and issue decisions in accordance with applicable laws.

For more information, call (415) 252-4601 or 311.

Budget Data Summary

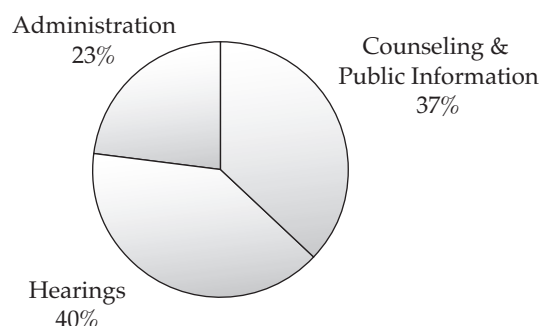
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$4,385,285	\$5,176,658	\$5,300,211	\$123,553	2%
Total FTE	30.06	29.87	29.83	(0.04)	0%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Staffing by Service Area



Staff allocated to service or program area as a percentage of total department staffing.

Budget Issues and Details

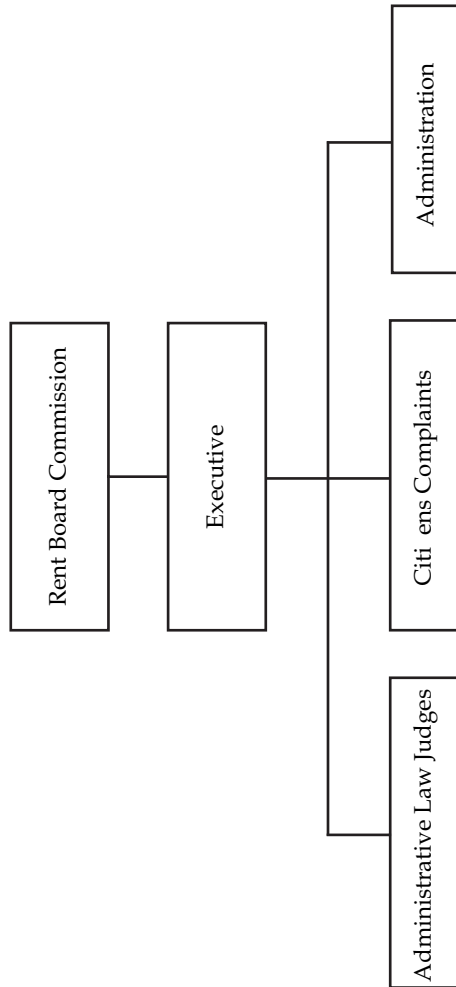
Improving Access to Information

- ◆ The department is currently in the process of upgrading its Interactive Voice Response (IVR) system which will help the public more easily access information and services. The system handles the department's "Info-to-Go," an automated telephone system which allows clients to listen to Rent Board information 24 hours a day in three languages, and the "Fax Back" service which contains faxable information and forms.
- ◆ The department is working to make as much of the information it disseminates available in as many languages as possible. Outreach contracts with community organizations also provide expanded language assistance to the Chinese, Spanish, Russian, Vietnamese, and Korean communities. The department also provides interpreters for hearings and mediations for parties who cannot afford these services.

Rent Board Fees

- ◆ The Rent Board fee is currently applied to all rental units in the City that come under the jurisdiction of the Rent Ordinance with the exception of Section 8 units. Annually, after taking into account any operating savings from previous years, the Controller's office adjusts the Rent Board fee to cover operating costs of the department. In 2007–2008, the fee is estimated to increase from \$22.00 per unit to \$24.00 per unit to cover mandatory increases in compensation and fringe benefits and a reduction in prior year fund balances.

RENT ARBITRATION BOARD



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	30.06	29.87	29.83	(0.04)	--
Net Operating Positions	30.06	29.87	29.83	(0.04)	--
SOURCES					
Charges For Services	2,467,994	4,024,000	4,530,569	506,569	13%
Other Revenues	13,904	0	0	0	--
Expenditure Recovery	42,909	82,000	82,000	0	--
Fund Balance	1,848,478	1,070,658	674,003	(396,655)	(37%)
Sources Total	4,373,285	5,176,658	5,286,572	109,914	2%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,356,083	2,769,383	2,824,801	55,418	2%
Fringe Benefits	762,550	883,805	922,038	38,233	4%
Overhead	108,396	178,730	167,203	(11,527)	(6%)
Professional & Contractual Services	220,537	262,627	141,707	(120,920)	(46%)
Aid Assistance / Grants	60,000	120,000	120,000	0	--
Materials & Supplies	21,308	33,029	33,029	0	--
Services Of Other Departments	844,411	929,084	1,077,794	148,710	16%
Uses - Operating Expenditure Total	4,373,285	5,176,658	5,286,572	109,914	2%
USES BY PROGRAM RECAP					
Rent Board	4,373,285	5,176,658	5,286,572	109,914	2%
Uses By Program Recap Total	4,373,285	5,176,658	5,286,572	109,914	2%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
RENT BOARD				
Provide a timely resolution for all allegations of wrongful eviction filings				
♦ Average number of days needed to process allegations of wrongful evictions	1.6	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	28.0	25.0	25.0
Provide translations of documents and make available through multiple sources				
♦ Number of discreet documents in languages other than English.	n/a	218	218	228

RETIREMENT SYSTEM

Mission

To secure, protect and prudently invest the City's pension trust assets; administer mandated benefit programs; and provide promised benefits.

Services

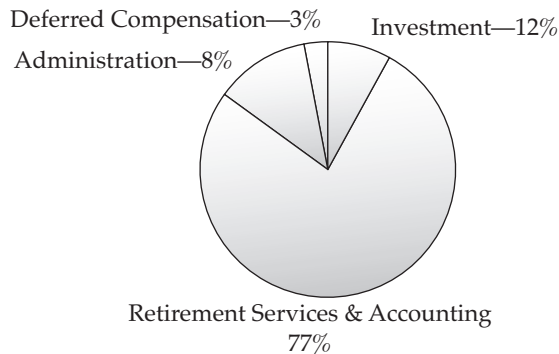
- ◆ **Administration** directs the overall administration of the Retirement System including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; and administration of the disability retirement hearing officer process.
- ◆ **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 20,000 retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal provisions.
- ◆ **Investment** manages and invests the \$14.2 billion Retirement 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 manages the administration of the City's \$1.2 billion Deferred Compensation Plan.

For more information, call (415) 487-7000 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$14,536,502	\$15,825,227	\$17,254,826	\$1,429,599	9%
Total FTE	75.69	78.33	84.63	6.30	8%

Resources by Service Area



Resources allocated to service or program areas as a percentage of total department budget.

Budget Issues and Details

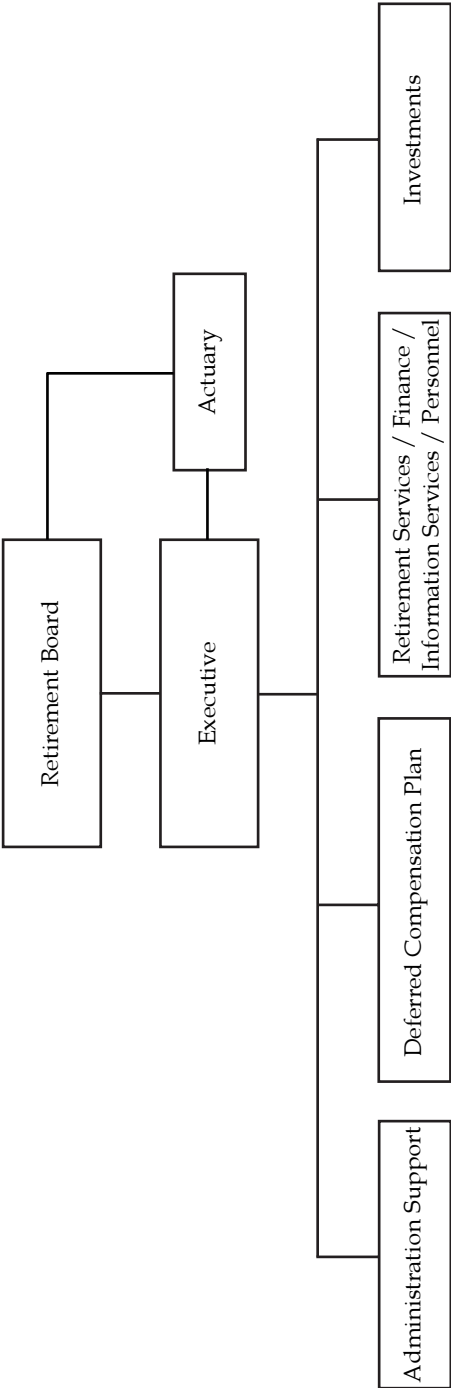
Service Evaluation

- ◆ In 2007–2008, San Francisco Employee Retirement System (SFERS) will issue a request for proposals for services to evaluate its existing deferred compensation plan structure and costs associated with the operation of the plan. This evaluation will assist SFERS in determining how to proceed when the existing five-year contract of the deferred compensation plan's third party administrator expires in 2009.

Reducing City Costs

- ◆ The department will continue to work to maintain superior levels of investment returns on SFERS Trust assets. The SFERS goal is to achieve a return on trust investments that will be ranked in the top 50th percentile or better, based on average five-year returns among public pension funds with \$1 billion or more in trust assets. SFERS has exceeded this goal for the past five years and anticipates that it will continue to meet or exceed this target over the next three years. Higher than average investment returns allow the City to reduce retirement system contributions because the system can self-finance a portion of employer contributions.

RETIREMENT SYSTEM



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	75.69	78.33	84.63	6.30	8%
Net Operating Positions	75.69	78.33	84.63	6.30	8%
SOURCES					
Use Of Money Or Property	529,618	308,846	250,000	(58,846)	(19%)
Charges For Services	241,347	396,252	518,422	122,170	31%
Other Revenues	13,765,537	15,041,776	16,457,893	1,416,117	9%
Fund Balance	0	78,353	0	(78,353)	(100%)
Sources Total	14,536,502	15,825,227	17,226,315	1,401,088	9%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,153,529	6,488,713	7,171,343	682,630	11%
Fringe Benefits	1,643,562	2,107,136	2,290,614	183,478	9%
Professional & Contractual Services	3,182,353	2,044,346	2,207,329	162,983	8%
Materials & Supplies	152,348	186,671	186,671	0	--
Equipment	35,645	6,182	41,803	35,621	576%
Services Of Other Departments	4,369,065	4,992,179	5,328,555	336,376	7%
Uses - Operating Expenditure Total	14,536,502	15,825,227	17,226,315	1,401,088	9%
USES BY PROGRAM RECAP					
Administration	1,994,395	1,386,440	1,466,865	80,425	6%
Employee Deferred Comp Plan	241,347	396,252	518,422	122,170	31%
Investment Operations	2,131,180	1,698,737	2,049,669	350,932	21%
Retirement Services	10,169,580	12,343,798	13,191,359	847,561	7%
Uses By Program Recap Total	14,536,502	15,825,227	17,226,315	1,401,088	9%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
EMPLOYEE DEFERRED COMPENSATION PLAN				
Provide effective administration of the Deferred Compensation Plan				
♦ Percentage of eligible City employees who participate in the Deferred Compensation Plan	54%	60%	55%	55%
INVESTMENT OPERATIONS				
Maximize investment returns at an acceptable risk level for Plan participants				
♦ Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion (using 5-year average return)	Yes	Yes	Yes	Yes

SHERIFF

Mission

To provide for the safe and secure detention of persons arrested or under court order; to operate the county jail facilities and alternative sentencing programs; to provide security for city facilities; and to carry out criminal and civil warrants and court orders.

Services

The department's services are organized into the following divisions:

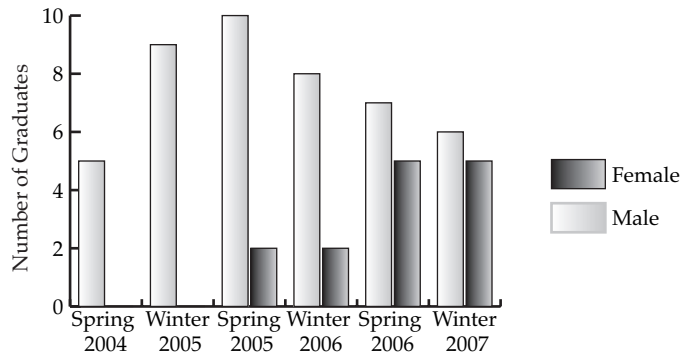
- ◆ **Administration** includes the Office of the Sheriff; central departmental functions such as financial services and payroll; and the Civil Services unit which serves subpoenas, executes warrants on behalf of the Courts, performs evictions and provides eviction assistance to tenants.
- ◆ **Court Security** provides security staffing for the 79 courtrooms at the Civil Courts, Hall of Justice and Family Courts at the Youth Guidance Center.
- ◆ **Custody and Jail Programs** facilitates the intake, classification and custody of inmates. The Department operates jail facilities at the Hall of Justice (Jails 1 and 2), 425 Seventh Street (Jails 8 and 9), the San Bruno Complex (Jails 3 and 7) and San Francisco General Hospital. The department also contracts with the State of California and U.S. Marshal.
- ◆ **Facilities and Equipment** oversees the department's vehicles and the maintenance of the jails and training facilities.
- ◆ **Programs** organizes and operates the department's many innovative alternatives to incarceration and in-custody programs, including the 5 Keys Charter High School, the award winning anti-violence "Resolve to Stop the Violence Program" (RSVP), drug treatment programs and the Garden Project.
- ◆ **Recruitment and Training** is responsible for the recruitment, background testing and ongoing training of the Department's staff.
- ◆ **Sheriff Field and Security Services** provides security for City Hall, Emergency Communications Center, Laguna Honda Hospital, San Francisco General Hospital and clinics. This division also coordinates assistance to the San Francisco Police Department for demonstrations, mass arrests and transfer of arrestees from district stations, as well as Homeland Security operations, planning and training.

For more information, call (415) 554-7225 or 311.

Budget Data Summary

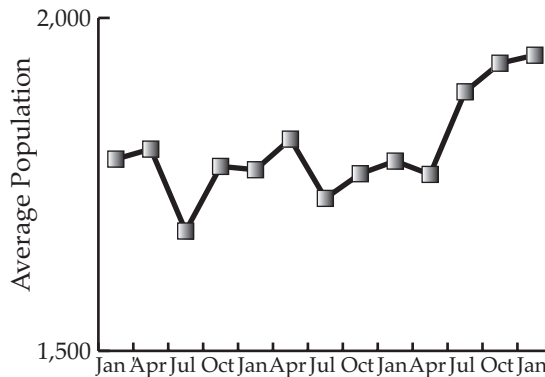
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$150,378,712	\$162,115,954	\$170,204,806	\$8,088,852	5%
Total FTE	943.95	938.67	951.82	13.15	1%

Five Keys Charter High School Graduates



Students receiving high school diplomas through the Sheriff's Five Keys Charter High School.

Average Daily Prisoner Population



Average Daily Population (ADP) in San Francisco county jails has been trending upward over the past three years.

Budget Issues and Details

Service Level Changes

- ◆ The 2007–2008 budget funds three classes of deputy sheriffs for a total of 60 new hires. These positions will replace retiring deputy sheriffs, thereby maintaining appropriate staffing levels for safety and security, ensuring continuity of operations and reducing department overtime.

- ◆ In 2007–2008, the Sheriff’s Department will continue to perform prisoner transfers from booking stations to the Hall of Justice, allowing the Police Department to focus its officers in the field rather than transporting arrestees. The department will continue supporting Broadway Corridor sweeps on weekends to transport arrestees to jail.

Supervising State Parolees within the County Jail

- ◆ In 2007–2008, the Sheriff’s Department will reduce its contract with the state for a decentralized parole unit for the housing and supervision of state parolees to ease overcrowding in the jails. The department expects to receive \$2.8 million in revenue to continue the contract.

New Program Initiatives

- ◆ The department, in conjunction with the District Attorney, Public Defender, Adult Probation and community-based organizations, has formed the No Violence Alliance (NoVA) to provide re-entry services to prisoners and ex-prisoners. Services include housing, residential drug treatment, job development, high school participation, mental health counseling, vocational training and child support counseling. The budget provides approximately \$1 million in General Fund support and \$1 million in state grants to continue the program in 2007–2008.
- ◆ In 2007–2008, the Sheriff’s Department plans to begin providing building security at the Hall of Justice, ensuring a safe environment for visitors and employees. The 2007–2008 budget includes funding for additional staff and equipment to secure the building with additional screening stations at the entrance during normal business hours and general security patrols during non-business hours.

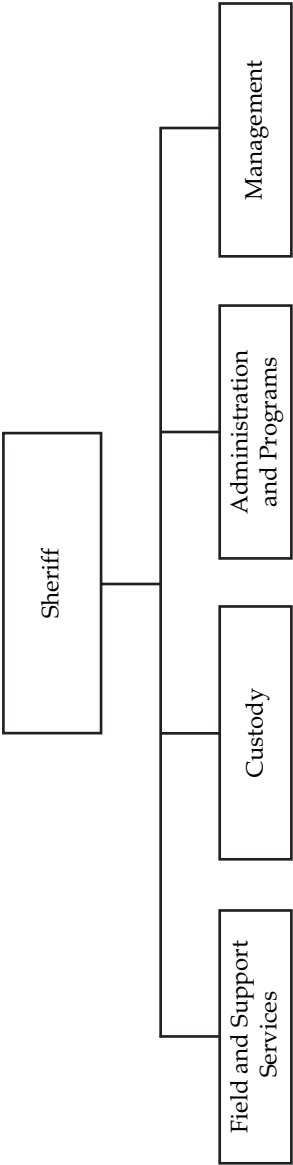
Domestic Violence

- ◆ A recent United States Supreme Court ruling now requires domestic violence victims to testify live in court against their abusers. More domestic violence cases are proceeding to trial, as defendants hope that their alleged victims will refuse to take the stand. Misdemeanor domestic violence cases can be particularly difficult to prove at trial because the victim’s physical injuries may be less severe, but they must be prosecuted effectively to deter future, more serious violence against the victim. The 2007–2008 budget adds an additional trial attorney for the Domestic Violence Unit to ensure these cases receive expert attention at trial.

Community Justice Center

- ◆ The Sheriff will be participating in the Community Justice Center project, which is a non-traditional innovative approach to address low-level misdemeanor offenders and provide effective and accessible community-oriented criminal justice for quality of life infractions. This multi-departmental effort will also involve the Superior Court, the District Attorney, Police Department, the Sheriff, Human Services Agency, and the Department of Public Health. The primary objectives of the Justice Center are to reduce recidivism in designated neighborhoods and provide an array of services to support offenders towards rehabilitation. The 2007–2008 budget includes two deputy sheriffs to staff the Justice Center.

SHERIFF



TOTAL BUDGET - HISTORICAL COMPARISON

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>	<u>2007-2008</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2006-2007</u>	<u>% Chg From</u> <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	951.21	945.93	957.38	11.45	1%
Non - Operating (Capital / Other)	(7.26)	(7.26)	(5.56)	1.70	(23%)
Net Operating Positions	943.95	938.67	951.82	13.15	1%
SOURCES					
Licenses & Fines	0	0	103,914	103,914	--
Use Of Money Or Property	14,902	10,000	15,000	5,000	50%
Intergovernmental Revenue - Federal	3,133,369	1,384,468	1,843,113	458,645	33%
Intergovernmental Revenue - State	826,173	1,024,643	1,268,400	243,757	24%
Charges For Services	4,008,507	7,146,870	6,933,391	(213,479)	(3%)
Other Revenues	0	50,000	0	(50,000)	(100%)
Expenditure Recovery	17,946,467	18,017,936	20,331,176	2,313,240	13%
Fund Balance	950,794	151,824	0	(151,824)	(100%)
General Fund Support	123,498,500	134,330,213	139,709,812	5,379,599	4%
Sources Total	150,378,712	162,115,954	170,204,806	8,088,852	5%
USES - OPERATING EXPENDITURES					
Salaries & Wages	78,674,742	79,098,526	84,287,188	5,188,662	7%
Fringe Benefits	23,252,473	24,879,403	25,878,401	998,998	4%
Professional & Contractual Services	3,263,104	12,406,844	12,681,726	274,882	2%
Aid Assistance / Grants	4,994,579	3,943,216	4,258,720	315,504	8%
Materials & Supplies	6,811,474	6,179,284	6,363,547	184,263	3%
Equipment	268,174	336,254	425,600	89,346	27%
Services Of Other Departments	33,114,166	34,872,427	35,391,517	519,090	1%
Uses - Operating Expenditure Total	150,378,712	161,715,954	169,286,699	7,570,745	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	350,000	367,500	17,500	5%
Capital Projects	0	50,000	550,607	500,607	--
Uses - Project Expenditure Total	0	400,000	918,107	518,107	130%
USES BY PROGRAM RECAP					
Administration	7,759,790	7,880,303	8,082,139	201,836	3%
Court Security & Process	8,782,761	9,346,817	11,247,913	1,901,096	20%
Custody	95,989,959	107,589,322	107,239,696	(349,626)	--
Facilities & Equipment	5,038,927	5,582,196	7,228,115	1,645,919	29%
Hall Of Justice Jails	2,499	0	0	0	--
Recruitment & Training	4,250,509	4,676,849	5,047,371	370,522	8%
Security Services	11,130,973	11,498,717	12,977,712	1,478,995	13%

TOTAL BUDGET - HISTORICAL COMPARISON (cont)

	2005-2006	2006-2007	2007-2008	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2006-2007</u>	<u>2006-2007</u>
USES BY PROGRAM RECAP (cont)					
Sheriff Field Services	7,377,236	7,194,683	9,051,509	1,856,826	26%
Sheriff Field Services Grants	1,235,004	360,088	0	(360,088)	(100%)
Sheriff Program Grants	1,381,849	0	0	0	--
Sheriff Programs	7,429,205	7,986,979	9,330,351	1,343,372	17%
Uses By Program Recap Total	150,378,712	162,115,954	170,204,806	8,088,852	5%

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATION				
Execute criminal and civil warrants and court orders				
♦ Number of pre-eviction home visits	415	415	415	415
♦ Number of eviction day crisis interventions	101	101	111	111
♦ Number of evictions executed	1,338	1,338	998	1,000
COURT SECURITY & PROCESS				
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco				
♦ Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	17	0	0	0
CUSTODY				
Provide for the secure and safe detention of persons arrested or under court order				
♦ Cost per jail day calculated according to State guidelines for Daily Jail Rate.	\$114	\$120	\$140	\$147
♦ Average daily population (ADP)	1,842	1,995	1,975	1,975
♦ ADP as a percentage of rated capacity of jails	86%	100%	97%	97%
RECRUITMENT & TRAINING				
Hire, train and retain sworn staff				
♦ Percentage of hired sworn staff who successfully complete probation after 18 months	n/a	95%	97%	95%

SUPERIOR COURT

Mission

To assure equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law.

Services

The Superior Court of California, County of San Francisco, provides the following county-funded programs that are separate from court operations:

- ◆ The Indigent Defense Program is county-mandated and provides funding for outside legal counsel in cases that represent a conflict of interest for the Public Defender.
- ◆ The Civil Grand Jury investigates the operations of the various officers, departments and agencies of the government of the City and County of San Francisco and provides recommendations for improvements.
- ◆ Civic Center Courthouse facilities maintenance is a state-mandated function. The Superior Court also budgets for local expenditures from the Courthouse Construction Fund including debt service on the Civic Center Courthouse and an annual lease of court facility space at 575 Polk Street.

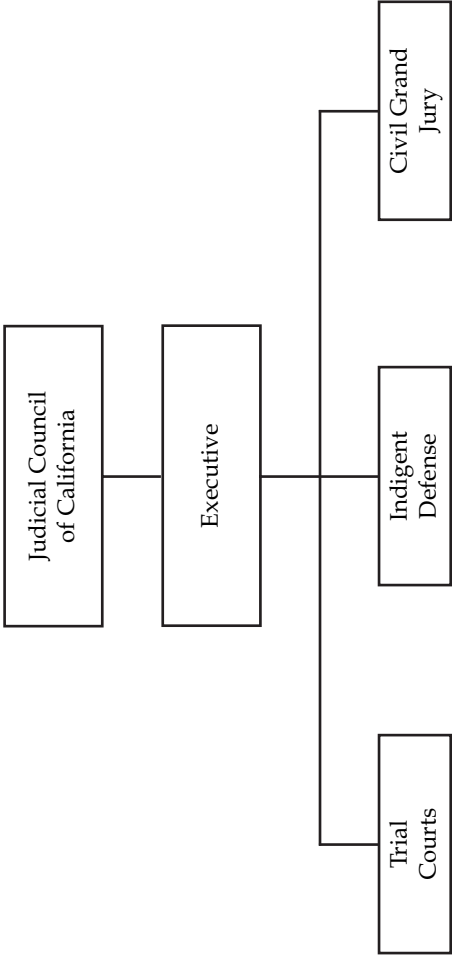
According to Article VI of the California Constitution, the Judicial Branch, which includes the Superior Court, is a separate and equal branch of government. Further, the Lockyer-Isenberg Trial Court Funding Act of 1997 designated the Judicial Council of California as the entity responsible for allocation of funding for all Superior Court operations throughout the state. Therefore, the Executive Branch is precluded from reviewing Judicial Branch budgets. As a convenience, however, San Francisco Superior Court data are included on the following pages for appropriate action by the Board of Supervisors.

For more information, call (415) 551-4000 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$37,012,124	\$36,201,065	\$36,821,936	\$620,871	2%
Total FTE	0.00	0.00	0.00	0.00	N/A

SUPERIOR COURTS



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	0.49	0.00	0.00	0.00	--
Non - Operating (Capital / Other)	(0.49)	0.00	0.00	0.00	--
Net Operating Positions	0.00	0.00	0.00	0.00	--
SOURCES					
Licenses & Fines	53,890	24,615	24,615	0	--
Use Of Money Or Property	49,484	62,976	62,976	0	--
Intergovernmental Revenue - Federal	290,484	0	0	0	--
Intergovernmental Revenue - State	385,812	78,200	0	(78,200)	(100%)
Charges For Services	4,184,805	4,260,576	4,186,862	(73,714)	(2%)
Fund Balance	306,894	683,237	964,966	281,729	41%
General Fund Support	31,740,755	31,091,461	31,582,517	491,056	2%
Sources Total	37,012,124	36,201,065	36,821,936	620,871	2%
USES - OPERATING EXPENDITURES					
Fringe Benefits	251,407	226,000	330,000	104,000	46%
Professional & Contractual Services	33,804,945	34,556,800	34,720,922	164,122	--
Aid Assistance / Grants	280,000	0	0	0	--
Materials & Supplies	980	1,000	1,000	0	--
Services Of Other Departments	1,174,434	1,367,265	1,484,014	116,749	9%
Transfers Out	1,500,358	0	0	0	--
Uses - Operating Expenditure Total	37,012,124	36,151,065	36,535,936	384,871	1%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	50,000	0	(50,000)	(100%)
Capital Projects	0	0	286,000	286,000	--
Uses - Project Expenditure Total	0	50,000	286,000	236,000	472%
USES BY PROGRAM RECAP					
Court House Debt Service	1,789,468	4,513,396	4,795,157	281,761	6%
Dispute Resolution Program	339,033	353,746	280,000	(73,746)	(21%)
Indigent Defense / Grand Jury	7,724,757	7,018,659	7,318,659	300,000	4%
Superior Court Services	2,679,388	78,200	0	(78,200)	(100%)
Trial Court Services	24,479,478	24,237,064	24,428,120	191,056	1%
Uses By Program Recap Total	37,012,124	36,201,065	36,821,936	620,871	2%

TAXI COMMISSION

Mission

To ensure prompt, safe, honest, efficient and courteous taxi service to the residents and visitors of San Francisco; to enact and enforce just and equitable rules concerning drivers, medallion holders and companies; and to provide an open forum for debate and discussion of all issues concerning public vehicle for-hire services in San Francisco.

Services

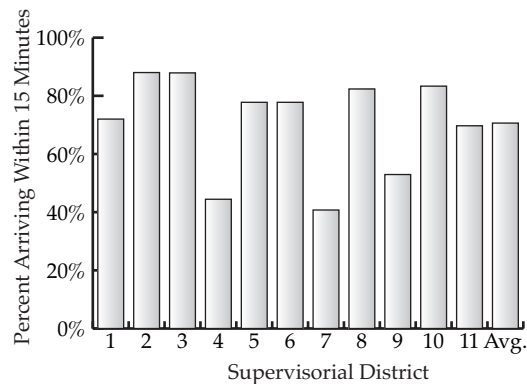
- ◆ Taxi Commission manages all permit and administrative responsibilities for drivers, permit holders, ramp taxicabs, Public Convenience and Necessity applications, color scheme changes, lost medallions, metal medallions, color scheme renewals and applications and dispatch services.
- ◆ San Francisco Police Department Taxicab Detail oversees criminal enforcement including street enforcement, local or state law violation complaints and lost property recovery. Street enforcement monitors taxicabs on the street to help deter out-of town taxicabs and limousines from unlawfully soliciting passengers in San Francisco and to ensure that taxicabs and drivers are in compliance with the California Vehicle Code, the Municipal Police Code and the Taxicab Commission's rules and regulations. In addition, the Detail conducts special investigations to uncover discrepancies in service, including refusals to take passengers to specified locations.

For more information, call (415) 503-2180 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$1,327,311	\$1,416,875	\$1,634,840	\$217,965	15%
Total FTE	6.00	5.58	6.15	.057	10%

Percent of Taxis Arriving Within 15 Minutes of Call



Taxi arrival times vary geographically within the City.

Budget Issues and Details

Strengthening Enforcement to Improve Service

- ◆ The Taxi Commission is working to enhance its ability to enforce the rules and regulations in Proposition K, the voter-approved initiative that governs the City's taxi industry. The Mayor's proposed budget includes funding for two new investigators at the Taxi Commission, which will be a significant improvement in resources. These positions will help the Commission to ensure that working taxi drivers hold medallions as required by law, and enforce other regulations to ensure taxis are a functional, customer-responsive part of the City's transportation system.
- ◆ In the coming year, the San Francisco Taxi Commission will continue to prioritize the provision of safe and efficient taxi service to residents and visitors in San Francisco. Through the use of the customer satisfaction survey, the taxi availability study and a review of taxi driver training programs, the Commission will work to ensure that taxi service meets the expectations and needs of taxi drivers and customers.

Increasing Access to the Disabled Community

- ◆ In 2008, the Commission will continue to increase monitoring of ramp-taxi drivers to improve the quality of taxi service provided to the disabled community. Ramp-taxi drivers are required to give first priority to the disabled. In response to customer complaints, the Taxi Commission will review dispatch records to identify ramp-taxi drivers violating this requirement.

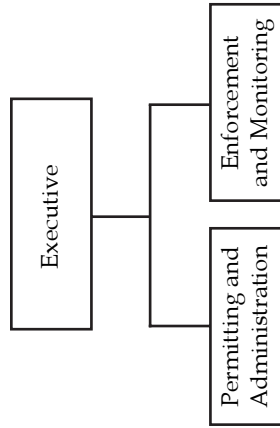
A Cleaner and Greener Taxi Industry

- ◆ As part of an ongoing Citywide effort to limit the environmental impact of the transportation system, the Commission will continue to explore legislative options, including tax incentives and other regulations to encourage emission reductions and the use of alternative-fuel vehicles in the taxi fleet.

Technology and Customer Service

- ◆ Technological innovations and other "best practices" present opportunities to improve both taxi customer experience and industry efficiency. In 2007–2008, the Taxi Commission will be looking carefully at potential innovations such as the use of Global Positioning Systems, requiring credit card enabled taxis and implementing a centralized dispatch system.

TAXI COMMISSION



Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
TAXI ENFORCEMENT				
Achieve short taxi response times				
♦ Response within 10 minutes, 70% of the time	64%	70%	50%	70%
♦ Response within 15 minutes, 80% of the time	82%	80%	65%	80%
♦ Response within 30 minutes, 99% of the time	99%	99%	99%	99%
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.				
♦ Total number of taxi medallions (permits) available	1,381	1,381	1,381	1,481
♦ Number of wheelchair accessible taxi medallions available	75	n/a	75	125
Provide timely, useful reporting to Taxicab Commissioners				
♦ Number of reports completed	34	30	32	32
Resolve complaints against drivers, companies				
♦ Number of complaints received	1,100	1,100	1,100	1,000
♦ Number of days to resolve complaints	n/a	n/a	45	30

TREASURER/TAX COLLECTOR

Mission

*To facilitate compliance with the tax laws of the City and County of San Francisco
and to provide safekeeping for all City funds.*

Services

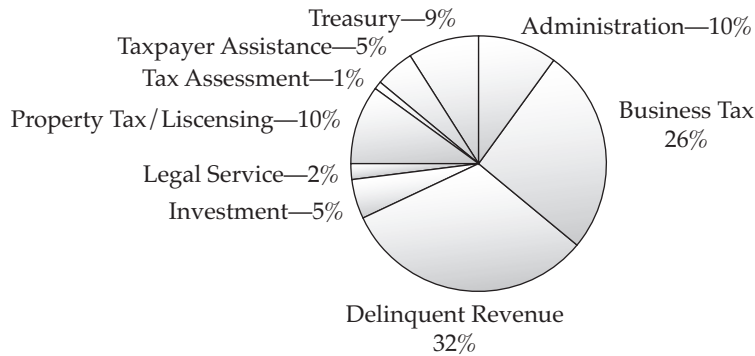
- ◆ **Business Tax** implements and enforces the Business Tax Ordinances for the City and County of San Francisco. These taxes include payroll expense tax, parking tax, transient occupancy tax, utility user tax and stadium taxes. In addition, this section collects emergency response fees.
- ◆ **Property Tax/Licensing** bills, collects, records and reports payments of secured and unsecured property taxes, special assessments and license fees for the Health, Police and Fire Departments, as well as dog licenses for the Department of Animal Care and Control.
- ◆ **Delinquent Revenue** is the official collection arm of the City and County of San Francisco. It is authorized to collect all of the City's accounts receivable that exceed \$300 and are at least 90 days overdue.
- ◆ **Investment** administers and controls the investment of all monies in the Treasurer's custody that are not required for payment of current obligations. This section's goal is to maximize interest income while preserving the liquidity and safety of the principal.
- ◆ **Taxpayer Assistance** provides tax information to the public and serves as the office's primary public contact unit.

For more information or taxpayer assistance, call (415) 554-4400 or 311.

Budget Data Summary

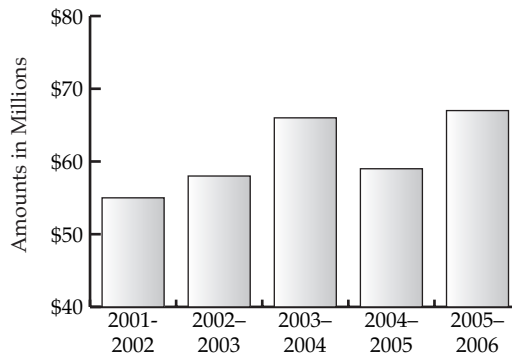
	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006—2007	
				Nominal	Percent
Total Expenditures	\$22,740,815	\$26,928,285	\$25,547,270	(\$1,381,015)	(5%)
Total FTE	199.31	207.85	210.31	2.46	1%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget.

Delinquent Revenue Collection (Five-Year Historical Comparison)



This graph indicates the amount of delinquent revenue collected, in millions, for the past five years.

Budget Issues and Details

Launching New Small Business Assistance Center

- ◆ A new one-stop Small Business Assistance Center will be housed in the Treasurer and Tax Collector's Office, staffed by a team of case managers that will provide individualized assistance to small business owners. Case managers will provide assistance in the following areas: business start-up, permit assistance, procurement and compliance with government laws and regulations. The case managers will be supported by other department representatives from DBI, HRC, Purchasing, the Fire Department, DPW and DPH who will staff the "expert" help desk. In addition, the Business Assistance Center will have a robust online presence that include an online guide to navigating the government process and a directory of City services and programs, customized start-up checklists, as well as answers to frequently asked questions.

Increasing Working Families Access to Supports and Benefits

- ◆ In 2006-2007, more than 11,500 families received the credit, an increase of 19 percent over the previous year when this program was launched. The average credit amount was \$200 and families were able to

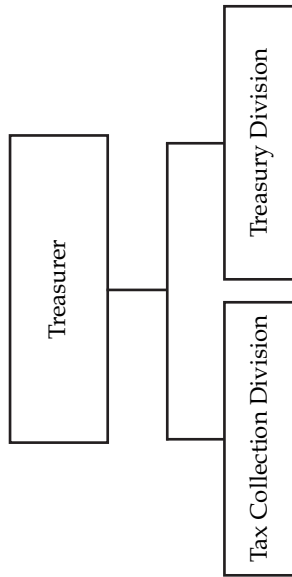
leverage approximately \$26.5 million from the federal government. The program has moved beyond the pilot phase and is now institutionalized and implemented by the Human Services Agency, where they are equipped to help families access other federal, state and local benefits. The City will continue to set aside \$1.5 million in General Fund support to fund the working families' credit.

- ◆ The Treasurer has embarked on another initiative for working families in San Francisco called “Bank on San Francisco.” It is estimated that one in five San Franciscans is “unbanked.” The initiative seeks to enlist the commitment of financial institutions to help unbanked families and individuals join the financial mainstream and build assets for the future. The program aims to eliminate barriers that prevent people from opening bank accounts such as the perceived high costs of accounts, lack of standard personal identification or poor credit history. This initiative is funded jointly by the City and private foundations.

Enhancing Tax Collections and Systems

- ◆ The new Revenue Control Equipment Ordinance (RCE) became effective on October 14, 2006. As mandated by this ordinance, the Business Tax Section is conducting a citywide survey of all parking facilities in the City. The parking inventory will enable the Tax Collector to forecast baseline parking tax revenue and maximize collection efforts. In the short term, the parking tax amnesty period provided by the Office in 2006–2007 has generated increased one-time revenues of \$1 million with estimated ongoing revenue of \$300,000. In 2007–2008, continued focus on parking operators through increased audits will generate increased parking tax revenues.

TREASURER / TAX COLLECTOR



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	199.31	207.85	210.31	2.46	1%
Net Operating Positions	199.31	207.85	210.31	2.46	1%
SOURCES					
Local Taxes	120,000	129,000	141,900	12,900	10%
Licenses & Fines	24,000	24,000	24,000	0	--
Use Of Money Or Property	3,772,115	3,940,658	4,082,171	141,513	4%
Charges For Services	3,106,935	3,027,888	2,978,920	(48,968)	(2%)
Other Revenues	150,571	137,250	217,250	80,000	58%
Transfers In	21,076	21,076	0	(21,076)	(100%)
Expenditure Recovery	1,467,828	3,896,901	3,891,408	(5,493)	--
Fund Balance	0	225,000	157,325	(67,675)	(30%)
General Fund Support	14,078,290	15,526,512	14,054,296	(1,472,216)	(9%)
Sources Total	22,740,815	26,928,285	25,547,270	(1,381,015)	(5%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	12,410,715	14,114,007	14,627,394	513,387	4%
Fringe Benefits	3,587,600	4,525,419	4,692,553	167,134	4%
Overhead	0	0	2,159	2,159	--
Professional & Contractual Services	996,766	2,417,204	1,923,148	(494,056)	(20%)
Aid Assistance / Grants	0	1,500,000	0	(1,500,000)	(100%)
Materials & Supplies	235,270	342,008	469,871	127,863	37%
Equipment	170,117	279,821	166,106	(113,715)	(41%)
Services Of Other Departments	3,840,347	3,749,826	3,666,039	(83,787)	(2%)
Transfers Out	1,500,000	0	0	0	--
Uses - Operating Expenditure Total	22,740,815	26,928,285	25,547,270	(1,381,015)	(5%)
USES BY PROGRAM RECAP					
Administration	1,979,876	2,330,115	2,660,480	330,365	14%
Business Tax	5,635,072	6,358,793	6,405,700	46,907	1%
Delinquent Revenue	5,224,274	7,226,364	7,956,512	730,148	10%
Investment	767,906	2,030,159	1,467,291	(562,868)	(28%)
Legal Service	704,372	687,999	381,892	(306,107)	(44%)
Property Tax / Licensing	2,261,325	2,399,919	2,434,615	34,696	1%
T T X - Working Families Credit	1,573,400	1,550,037	0	(1,550,037)	(100%)
Tax Assessment	542,162	330,441	414,178	83,737	25%
Taxpayer Assistance	719,418	1,392,741	1,398,548	5,807	--
Treasury	3,333,010	2,621,717	2,428,054	(193,663)	(7%)

Performance Measures

	2005-2006 <u>Actual</u>	2006-2007 <u>Target</u>	2006-2007 <u>Projected</u>	2007-2008 <u>Target</u>
ADMINISTRATION				
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	13,760	11,000	14,000	14,500
Provide superior customer service to all customers through the City Payment Center in City Hall				
♦ Percentage of customers rating "Overall Service" as excellent or good.	93%	90%	92%	90%
BUSINESS TAX				
Promote compliance with the Business Tax Ordinance				
♦ Number of taxpayer audits completed	531	600	480	600
DELINQUENT REVENUE				
Maximize revenue through intensive collection activity				
♦ Amount of total revenue collected on all delinquent debts, in millions	\$67.0	\$44.0	\$44.0	\$45.0
♦ Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$17,086,026	\$10,000,000	\$10,000,000	\$11,000,000
PROPERTY TAX / LICENSING				
Maintain low property tax delinquency rates				
♦ Percentage of delinquency rate of secured property taxes.	1.19%	1.20%	1.20%	1.20%
TREASURY				
Maximize interest earnings for San Francisco by processing payments efficiently				
♦ Percentage of all payments received that are processed/deposited during the same business day	99%	99%	99%	99%

WAR MEMORIAL

Mission

To manage, operate and maintain the War Memorial and Performing Arts Center buildings and grounds, including the War Memorial Opera House, War Memorial Veterans Building, Louise M. Davies Symphony Hall, Harold L. Zellerbach Rehearsal Hall and the Memorial Court.

To provide safe, first-class facilities to promote cultural, educational and entertainment opportunities in a cost-effective manner for the maximum use and enjoyment of the public; and to best serve the purposes and beneficiaries of the War Memorial Trust.

Services

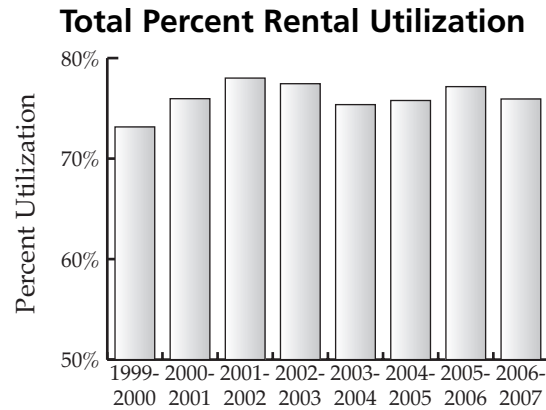
The department operates, maintains and rents the War Memorial's entertainment and cultural facilities, and manages and administers the use and occupancy of office space and facilities by beneficiaries of the War Memorial Trust and others. This includes:

- ◆ Building and grounds operations and maintenance, including daily security, custodial and engineering services and regular and periodic maintenance, repairs, upgrades and improvements to buildings and building systems.
- ◆ Booking, event production and licensee/patron services related to the rental of Performing Arts Center facilities for a wide range of cultural and entertainment activities.
- ◆ Facilities management and coordination for building tenants and occupants, including veterans' organizations, City Offices, Law Library, Arts Commission Gallery and others.

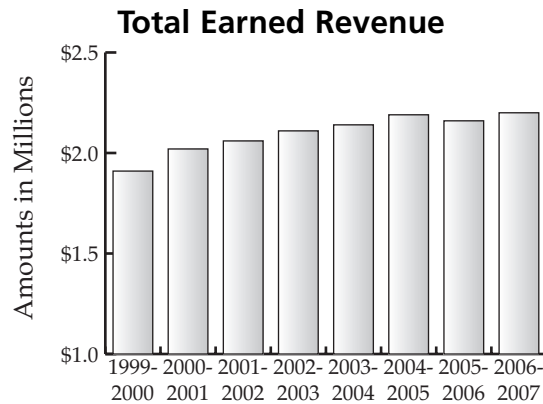
For more information, call (415) 621-6600 or 311.

Budget Data Summary

	2005–2006 Actual	2006–2007 Budget	2007–2008 Proposed	Change from 2006–2007	
				Nominal	Percent
Total Expenditures	\$10,124,768	\$11,356,960	\$12,121,567	\$764,607	7%
Total FTE	95.50	96.31	96.25	(0.06)	0%



Total percent utilization of rental days for the Opera House, Davies Symphony Hall, Herbst Theatre and Green Room.



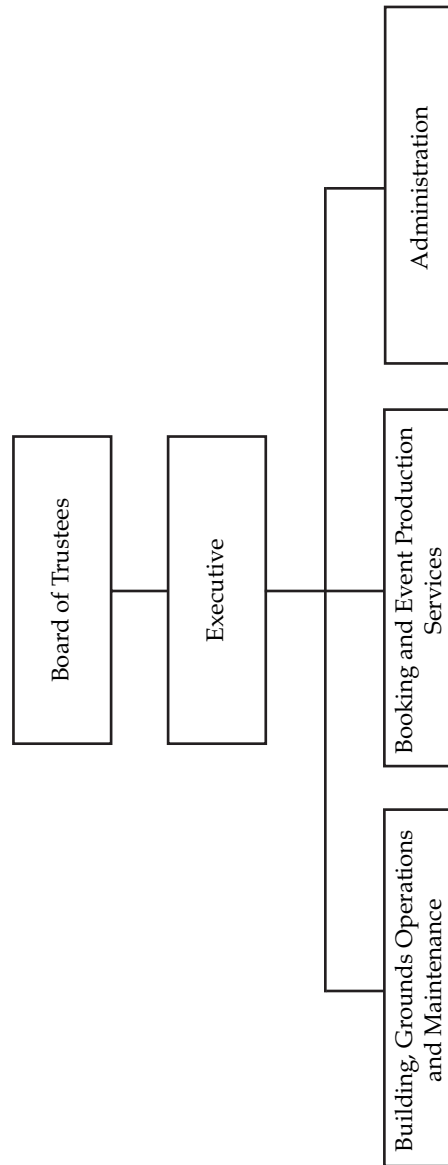
Earned revenue from facilities rentals, concessions and equipment rentals.

Budget Issues and Details

Maintaining Safe, First-Class Facilities and Venues

- ◆ The Mayor's proposed 2007–2008 budget allocates growth in hotel tax for the War Memorial. This translates to an increase of \$896,758 in hotel tax revenue for the department. As the department's primary focus continues to be the provision of safe, first-class facilities and venues, almost two thirds of this revenue will be used to support regular and timely facilities maintenance efforts. In addition, approximately \$220,000 will be used to support pre-design of the building as it plans for its seismic retrofit and renovation in 2012.

WAR MEMORIAL



TOTAL BUDGET - HISTORICAL COMPARISON

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>	2007-2008 <u>Proposed</u>	\$ Chg From <u>2006-2007</u>	% Chg From <u>2006-2007</u>
AUTHORIZED POSITIONS					
Total Authorized	95.50	96.31	96.25	(0.06)	--
Net Operating Positions	95.50	96.31	96.25	(0.06)	--
SOURCES					
Local Taxes	7,767,512	8,967,577	9,864,300	896,723	10%
Use Of Money Or Property	1,558,140	1,458,313	1,495,456	37,143	3%
Charges For Services	218,566	218,284	226,976	8,692	4%
Expenditure Recovery	380,543	524,615	534,835	10,220	2%
Fund Balance	200,007	188,171	0	(188,171)	(100%)
Sources Total	10,124,768	11,356,960	12,121,567	764,607	7%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,812,034	6,270,246	6,442,724	172,478	3%
Fringe Benefits	1,733,171	2,020,609	2,200,135	179,526	9%
Overhead	0	0	166,517	166,517	--
Professional & Contractual Services	456,874	657,791	680,877	23,086	4%
Materials & Supplies	411,221	356,225	406,325	50,100	14%
Equipment	0	0	14,148	14,148	--
Services Of Other Departments	1,711,468	1,370,889	1,260,762	(110,127)	(8%)
Uses - Operating Expenditure Total	10,124,768	10,675,760	11,171,488	495,728	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	581,200	569,500	(11,700)	(2%)
Capital Projects	0	100,000	380,579	280,579	281%
Uses - Project Expenditure Total	0	681,200	950,079	268,879	39%
USES BY PROGRAM RECAP					
War Memorial Operations & Maintena	10,124,768	11,356,960	12,121,567	764,607	7%
Uses By Program Recap Total	10,124,768	11,356,960	12,121,567	764,607	7%

Performance Measures

	2005-2006	2006-2007	2006-2007	2007-2008
	<u>Actual</u>	<u>Target</u>	<u>Projected</u>	<u>Target</u>
WAR MEMORIAL OPERATIONS & MAINTENANCE				
Provide continued successful utilization of the facilities				
♦ Opera House percentage of days rented	91%	95%	94%	95%
♦ Davies Symphony Hall percentage of days rented	85%	83%	81%	82%
♦ Herbst Theatre percentage of days rented	73%	72%	75%	73%
♦ Green Room percentage of days rented	61%	54%	55%	56%
Provide maximum number of performances and events				
♦ Opera House performances/events	196	181	181	185
♦ Davies Symphony Hall performances/events	234	238	235	230
♦ Herbst Theatre performances/events	267	240	242	240
♦ Green Room performances/events	194	186	180	180

Bonded Debt and Long-Term Obligations

BONDED-DEBT AND LONG-TERM OBLIGATIONS

Mission

To provide and manage low-cost debt financing of large-scale, long-term capital projects and improvements that produce social and economic benefit to the City and its citizens while balancing market and credit risk with appropriate benefits, mitigations and controls.

Strategic Issues

- ◆ Maintain cost-effective access to the capital markets with prudent policies.
- ◆ Maintain moderate debt and debt service payment with 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 state and federal law.

Background

The City and County of San Francisco enjoys national recognition among investors of 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 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. For example, debt service on the lease revenue bonds issued to construct the Moscone Center Expansion Project are repaid primarily from the 2 percent increase in hotel taxes approved by the Board of Supervisors in August 1996 and passed by the voters in November 1998. However, the 2 percent increase is not directly pledged for such debt service and repayment can be funded from any lawful monies of the City's General Fund.

Another type of financing available to the City is Tax and Revenue Anticipation Notes (“TRANs”), a common short-term obligation to meet ongoing General Fund expenditures in advance of revenue collections. The City utilized TRANs in fiscal years 1993-1994 through 1996-1997.

Ratings

- ◆ **General Obligation Bonds**—The City’s G.O. bond debt, which carries the City’s strongest ratings, is rated Aa3/AA/AA- by Moody’s Investor Services (“Moody’s”), Standard & Poor’s and Fitch Ratings, respectively, with AAA being the highest rating attainable.

In 2006, Moody’s, Standard & Poor’s and Fitch Ratings affirmed the City’s G.O. Bond debt rating of Aa3, AA and AA-, respectively. The rating outlook on the City’s G.O. Bond debt for Moody’s and Fitch Ratings are positive, with a stable outlook from Standard and Poor’s reflecting the City’s continued economic recovery and efforts to improve financial condition.

- ◆ **Lease Revenue Bonds**—Moody’s, Standard & Poor’s and Fitch Ratings rate the City’s lease revenue bonds A1/AA-/A+, respectively, with a positive outlook from Fitch Ratings and Moody’s and a stable outlook from Standard & Poor’s. The ratings are one to two rating levels below the City’s G.O. bond ratings, a normal relationship between G.O. bonds and lease revenue bonds. This difference can be attributed in part to the less stringent voter requirement for lease revenue bonds. In addition, the City has no legal obligation/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.

Despite the City’s sizable budget requirements, state and federal funding uncertainties and numerous capital projects, the ratings reflect overall strengths such as strong financial management, low to moderate debt burden, strong tax base growth, and favorable socio-economic profile.

Furthermore, in 2006, Standard & Poor’s enhanced its analysis of financial management policies and procedures with the introduction of the concept of the Financial Management Assessment (“FMA”), a transparent assessment of a government’s financial practices. Standard & Poor’s has assigned a strong FMA which indicates that the City practices are strong, well embedded and likely sustainable.

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, settlement obligation bonds, lease revenue bonds and certificates of participation. In addition, there are long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. See overlapping debt obligations described below.

As shown below in Table 1, the 2007–2008 budget provides \$148,143,950 for the payment of debt service on \$1,174,400,000 in G.O. bonds.

**Table 1: Outstanding G.O. Bonds & Long Term Obligations
Debt Service for Fiscal Year 2007–2008**

Principal Outstanding

G.O. Bonds (as of 7/1/07)	\$1,154,000,000
Plus Expected New Issuance	20,400,000

Total G.O. Bonds	\$1,174,400,000

Long-Term Obligations (as of 7/1/07)	\$666,283,731
Plus Expected New Issuance	454,275,000

Total Long-Term Obligations	\$1,120,558,731

Total Principal Outstanding	\$2,294,958,731

Fiscal Year 2007-2008 Debt Service

G.O. Bonds	\$148,143,950
Long-Term Obligations	89,075,892

Total Annual Debt Service	\$237,219,842

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% of the net 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. 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, 2007, the total amount of G.O. bonds authorized by the voters but not yet issued will be \$346,065,000. Of the \$1,154,000,000 bonds outstanding, a total principal amount of approximately \$1,751,650,000 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 \$20,400,000 in general obligation bonds to be issued in fiscal year 2007-2008 as part of the Seismic Safety Loan Program. Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries.

Table 2: General Obligation Bonds (as of July 1, 2007)

Description of Issue (Date of Authorization)	Series	Issued	Outstanding	Authorized & Unissued
Golden Gate Park Improvements (6/2/92)	1997A	\$25,105,000	\$0	
	2001A	17,060,000	13,285,000	
Seismic Safety Loan Program (11/3/92)	1994A	35,000,000	—	\$315,000,000
School District Facilities Improvements (6/7/94)	1997B	22,050,000	0	
Asian Art Museum Relocation Project (11/8/94)	1999D	16,730,000	2,355,000	
Steinhart Aquarium Improvement (11/7/95)	2005F	29,245,000	27,175,000	
Affordable Housing Bonds (11/5/96)	1998A	20,000,000	13,915,000	
	1999A	20,000,000	14,975,000	
	2000D	20,000,000	3,635,000	
	2001C	17,000,000	13,415,000	
	2001D	23,000,000	18,840,000	
Educational Facilities—Community College District (6/3/97)	1999A	20,395,000	915,000	
	2000A	29,605,000	1,250,000	
Educational Facilities - Unified School District (6/3/97)	1999B	60,520,000	2,720,000	
	2003B	29,480,000	24,950,000	
Zoo Facilities Bonds (6/3/97)	1999C	16,845,000	755,000	
	2000B	17,440,000	735,000	
	2002A	6,210,000	5,040,000	
	2005H	7,505,000	6,970,000	
Laguna Honda Hospital (11/2/99)	2005A	110,000,000	110,000,000	
	2005B	40,000,000	40,000,000	
	2005C	40,000,000	40,000,000	
	2005D	40,000,000	40,000,000	
	2005I	69,000,000	69,000,000	
Neighborhood Recreation and Park (3/7/00)	2000C	6,180,000	260,000	
	2001B	14,060,000	10,945,000	
	2003A	20,960,000	17,740,000	
	2004A	68,800,000	61,690,000	
California Academy of Sciences Improvement (3/7/00)	2004B	8,075,000	7,240,000	
	2005E	79,370,000	73,755,000	
Branch Library Facilities Improvement (11/7/00)	2001E	17,665,000	13,875,000	
	2002B	23,135,000	18,770,000	
	2005G	34,000,000	31,600,000	31,065,000
SUB TOTALS		\$1,004,435,000	\$685,805,000	\$346,065,000
General Obligation Refunding Bonds Series 1997-1 issued 10/27/97		\$449,085,000	\$228,090,000	
General Obligation Refunding Bonds Series 2002-R1 issued 4/23/02		\$118,945,000	\$85,240,000	
General Obligation Refunding Bonds Series 2004-R1 issued 6/16/04		\$21,930,000	\$3,795,000	
General Obligation Refunding Bonds Series 2006-R1 issued 10/17/06		\$90,690,000	\$89,005,000	
General Obligation Refunding Bonds Series 2006-R2 issued 12/18/06		\$66,565,000	\$62,065,000	
TOTALS		\$1,751,650,000	\$1,154,000,000	\$346,065,000

Source?

Long-Term Obligations

Long-term obligations include lease financings known as lease revenue bonds and certificates of participation. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As with G.O. bonds, there is frequently a significant delay between the date of voter authorization and the time the lease obligations are actually issued. As of July 1, 2007, the City will have \$666,283,731 in long-term obligations outstanding.

As shown in Table 1, the 2007-2008 budget provides for the payment of debt service on \$1,120,558,731 in long-term obligations expected to be outstanding during the fiscal year including the approximately \$454,275,000 in lease revenue bonds anticipated to be issued by the end of the fiscal year. The 2007-2008 budget for long-term obligation debt service is \$78,308,864.

An additional \$125,125,000 in lease revenue bonds has been authorized by the voters but not yet issued. 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. In addition, \$100,000,000 in revenue bonds has been authorized by the voters but not yet issued.

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 revenues of the City nor are they necessarily obligations secured by land within the City. In many cases overlapping debt obligations issued by a public agency are payable only from the revenues of the public agency, such as sales tax receipts generated within the City's boundaries. Overlapping debt obligations of the City have been issued by such public agencies as the San Francisco Redevelopment Agency, the Bayshore-Hester Assessment District, the San Francisco Bay Area Rapid Transit District (BART), the San Francisco Community College District, the San Francisco Unified School District and the San Francisco Parking Authority.

As of July 1, 2007, the City estimates that \$1,289,425,101 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 City's 2007-2008 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 \$3,596,129,381, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2006. As of July 1, 2007, the City will have

\$1,154,000,000 of G.O. bonds outstanding which results in a G.O. bond debt to assessed value ratio of 0.96 percent. The City's remaining legal capacity for G.O. bond debt will be \$2,442,129,381 based on the 2006–2007 Assessed Valuation. The fiscal year 2007–2008 Assessed Valuation will be released in August 2007 and will likely result in modest growth in the City's G.O. bond debt capacity.

Table 3: Calculation of Debt Limit Ratio

Debt Limit Ratio: 3 percent of Net Assessed Value

Assessed Value (8/1/06)	\$124,820,231,160
Less Exemptions	(4,949,251,781)
Net Assessed Value (8/1/06)	\$119,870,979,379
Legal Debt Capacity (3%)	\$3,596,129,381
Outstanding G.O. Bonds (7/1/07)	\$1,154,000,000
G.O. Debt Ratio (7/1/07)	0.96%
Unused Capacity	\$2,442,129,381

The voters have approved an additional \$346,065,000 in G.O. bonds which the City has not yet issued. 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

At the March 2002 Primary Election, San Francisco voters approved Proposition F creating the Citizens' General Obligation Bond Oversight Committee (the "Committee"). The purpose of the Committee is to inform the public concerning the expenditure of general obligation bond proceeds. The Committee shall actively review and report on the expenditure of taxpayers' money in accordance with the voter authorization. The Committee shall convene to provide oversight for ensuring that (1) general obligation bond revenues are expended only in accordance with the ballot measure and (2) no general obligation bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such general obligation bonds.

Proposition F provides that all ballot measures seeking voter authorization for general obligation bonds subsequent to the 2002 adoption of Proposition F must provide that 0.1 percent of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller's office and appropriated by the Board at the direction of the Committee to cover the Committee's costs. No G.O. bonds have been approved since then and therefore no G.O. bond money is budgeted in 2007–2008 to fund activities of the Committee. However, the Committee, which was initially convened on January 9, 2003, has begun review of existing G.O. bond programs. The Committee shall issue reports on the results of its activities to the Board of Supervisors at least once per year.

Outstanding Enterprise Department Principal Outstanding and Debt Service for Fiscal Year 2007-2008

There are six Public Service Enterprise departments (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 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 2007-2008 Public Service Enterprise principal outstanding and debt service payments due. As of July 1, 2007, the Public Service Enterprise Departments will have \$5,847,605,557 principal outstanding including \$325,000,000 expected to be issued by the end of the fiscal year. The 2007-2008 budget provides for the debt service payment of \$398,747,868 in revenue bonds.

**Table 4: Enterprise Department Revenue Bond
Principal Outstanding and Debt Service for Fiscal Year 2007–2008**

Agency	Principal Outstanding			Debt Service
	As of 7/1/06	Expected New Issuance	Total	Principal and Interest
(PUC) ¹	\$1,529,779,000	\$325,000,000	\$1,854,779,000	\$104,858,737
MTA-Parking and Traffic ²	43,843,559	—	43,843,559	8,437,571
Port Commission ^{3,4}	11,699,665	—	11,699,665	4,709,845
Airport Commission	3,937,283,333	—	3,937,283,333	280,741,715
	\$5,522,605,557	\$325,000,000	\$5,847,605,557	\$398,747,868

¹ Includes Senior State Loans that are senior to the revenue bond debt.

² Includes California Energy Commission Loans.

³ An annual principal payment is made on the Port's revenue bonds on July 1st. The amounts listed represent the principal outstanding after this payment has been made.

⁴ Includes a loan from the California Department of Boating & Waterways.

Capital Projects

CAPITAL PROJECTS

Highlights of the Proposed 2007-2008 Capital Improvement Budget

The Capital Planning Committee (CPC) received more than 330 Capital Improvement Program requests from 20 departments, including both renewal and enhancement projects. A total of approximately \$226 million was requested in General Fund appropriations in combination with approximately \$70 million from non-General Fund sources (G.O. Bonds, Special Funds, etc.) totaling \$296 million.

Using General Fund limitations recommended in the 10-year plan, Capital Planning program staff reviewed June 1 department requests in conjunction with the Mayor's Office, and recommended approximately \$69 million in General Fund and \$48 million in non-General Fund for a total of \$117 million. Recommendations include funding for annual facility maintenance; Americans with Disabilities Act (ADA) improvements; renewal, upgrades and modernization of existing facilities; and development of major capital projects such as the San Francisco General Hospital Project (SFGH) and Mission Bay Public Safety Facilities. All of these recommendations were made in the context of the proposed guidelines and limitations in the 10-year Capital Plan.

A summary of the proposed June 1 department Capital Budget for 2007-2008 is summarized below and includes approximately:

Dollars in Millions		
\$ 35		Renewals and Upgrades to Existing Facilities
\$ 27		Renewals and Upgrades to Recreation and Park Facilities
\$ 10		Modernization and Tenant Improvements to Existing Facilities
\$ 12		Investigation & Conceptual Design of SFGH Replacement Project
\$ 13		Routine Facility Maintenance
\$ 8		ADA improvements at Health Centers and City Right of Ways
\$ 10		Program and Project Development of Major Capital Projects
\$ 2		ADA improvements adjacent to SFUSD sites
\$ 117		Proposed Budget

The Citywide 2007-2008 Capital Budget, detailed on the following pages, totals \$288 million and includes projects submitted in the May 1 budget submission.

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: AAM ASIAN ART MUSEUM		
FAA292	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	157,000
Department	: AAM Subtotal		157,000
Department	: ADM GSA - CITY ADMINISTRATOR		
CAD023-01	DISABLED ACCESS-SF STD CLINIC, 7TH ST.	GF - CONTINUING PROJECTS	1,575,000
CAD025-01	DISABLED ACCESS-SILVER AVENUE HEALTH CTR	GF - CONTINUING PROJECTS	120,000
CAD026-01	DISABLED ACCESS-AFRICAN AM. CULTURAL CTR	GF - CONTINUING PROJECTS	946,166
CAD027-01	DISABLED ACCESS-CITY HALL	GF - CONTINUING PROJECTS	975,000
CAD028-01	DISABLED ACCESS-SO. OF MKT & MISSION REC	GF - CONTINUING PROJECTS	(240,000)
CAD031-00	DISABLED ACCESS-STAIRWAY EVAC CHAIRS	GF - CONTINUING PROJECTS	145,000
CAD032-00	DISABLED ACCESS-MAXINE HLTH CTR ELEV	GF - CONTINUING PROJECTS	15,000
CAD033-00	DISABLED ACCESS-OCEAN BEACH PARKING	GF - CONTINUING PROJECTS	105,000
CAD034-00	DISABLED ACCESS-DHS MULTIPLE SITES	GF - CONTINUING PROJECTS	52,038
CAD035-00	DISABLED ACCESS-HEALTH AT HOME AGENCY	GF - CONTINUING PROJECTS	17,905
CAD036-00	DISABLED ACCESS-SOMA CULTURAL ARTS CTR	GF - CONTINUING PROJECTS	606,375
CAD037-00	DISABLED ACCESS-PASSENGER LOADING ZONES	GF - CONTINUING PROJECTS	127,000
CAD038-00	25 VAN NESS CORRIDOR & WASTE MGMT.	25 VAN NESS BUILDING	250,000
CAD039-00	ALEMANY MARKET PA SYSTEM	GF - CONTINUING PROJECTS	30,000
CAD040-00	MOSCONE BALLROOM WALL FABRIC REPLACE	CONV FAC FD - CONTINUING PROJECTS	80,000
CAD040-00	MOSCONE BALLROOM WALL FABRIC REPLACE	GF - CONTINUING PROJECTS	50,000
CAD041-00	MOSCONE SOUTH RESTROOM RENEWAL	CONV FAC FD - CONTINUING PROJECTS	1,100,000
CAD042-00	MOSCONE NO & ESPLANADE SOUND SYSTEMS	CONV FAC FD - CONTINUING PROJECTS	160,000
CAD043-00	MOSCONE BALLROOM CEILING TILE REPLACE	CONV FAC FD - CONTINUING PROJECTS	100,000
CADHOJ-00	HALL OF JUSTICE CAPITAL PROJECTS	GF - CONTINUING PROJECTS	2,763,750
CCA200-03	DISABLED ACCESS-CURB RAMPS SCHOOLS	GF - CONTINUING PROJECTS	4,205,000
CCA200-04	DISABLED ACCESS-HALL OF JUSTICE	GF - CONTINUING PROJECTS	105,000
CCA200-05	DISABLED ACCESS-SFGH BUILDING 5	GF - CONTINUING PROJECTS	1,065,456
FAD022-00	ALEMANY MARKET ROOFING REPAIRS	GF - CONTINUING PROJECTS	90,000
FADHOJ-00	HALL OF JUSTICE FACILITIES/MAINTENANCE	GF - ANNUAL PROJECT	236,250
FCA200-99	CITY HALL FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	210,000
PATCIP-CPBU99	CAPITAL PLANNING FY0607	GF - CONTINUING PROJECTS	890,000
Department	: ADM Subtotal		15,779,940

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: AIR AIRPORT		
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	472,738
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	3,480,324
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2002 SFIA ISSUE 28A AMT BONDS	360,746
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 10A - AMT BONDS	3,119,842
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	1,208,303
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	(711,953)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	1998 COMMERCIAL PAPER - SERIES 3 AMT	(132,711)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	2000 SFIA ISSUE 24A AMT BONDS	(10,546)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	SFIA - CAPITAL PROJECTS - UNALLOCATED	(211,288)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	2002 SFIA ISSUE 28A AMT BONDS	(266,721)
CAC041-UN4101	UNALLOCATED-ORDINANCE 41	1992 SFIA ISSUE 16B NON-AMT BONDS	51,775
CAC041-UN4101	UNALLOCATED-ORDINANCE 41	1992 SFIA ISSUE 23B - NON AMT BONDS	(1,015,195)
CAC042-UN4201	INFRASTRUCTURE IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	1,933,796
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	2000 SFIA ISSUE 24A AMT BONDS	(2,334,911)
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	1992 SFIA ISSUE 25 AMT BONDS	(91,904)
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	1992 SFIA ISSUE 23A - AMT BONDS	(860,254)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	(655,449)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	(573,753)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	(429,076)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(71,618)
CAC046-UN4601	WETLAND MITIGATION-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	2,000,000
CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	24,681,469
CAC048-UN4801	SAFETY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	(185,898)
CAC049-UN4901	UNALLOCATED-ORDINANCE 49	1992 SFIA ISSUE 25 AMT BONDS	(13,288)
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	(249,835)
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA ISSUE 23B - NON AMT BONDS	101,301
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(10,719)
CAC052-UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	(114,112)
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	4,746,740
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	1,165,451
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	1992 SFIA ISSUE 26B - NON-AMT BONDS	129,110
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	31,467
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	554,008
CAC055-UN5501	UNALLOCATED-ORDINANCE 55	2004 SFIA ISSUE 31A AMT BONDS	234,939
CAC055-UN5501	UNALLOCATED-ORDINANCE 55	1992 SFIA ISSUE 25 AMT BONDS	792,600
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	70,742
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA - ISSUE 3 - REFUNDING BONDS FD	50
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26A - AMT BONDS	91,296
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	(4,211)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA - ISSUE 4 - REFUNDING BONDS FD	6,486
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13T INFRASTRUCTURE BONDS	9,301
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(1,184,610)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	TAXABLE COMMERCIAL PAPER	26,329
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BOND	81,841
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	86,338
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	(302,952)

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	(383,103)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA - ISSUE 12A - AMT BONDS	(75,443)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	27,097
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	260,307
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	656,929
CAC059-UN5901	UNALLOCATED-ORDINANCE 59	1992 SFIA ISSUE 26B - NON-AMT BONDS	(52,275)
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	1,640,744
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	489,960
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B - NON AMT BONDS	1,527,240
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	(387,500)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	(250,000)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	(112,500)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BOND	(34,334)
CAC062-UN6201	UNALLOCATED-ORDINANCE 62	SFIA - CAPITAL PROJECTS - OPERATING FUN	(7,325)
CAC063-UN6301	UNALLOCATED-ORDINANCE 63	1992 SFIA ISSUE 23A - AMT BONDS	962,220
CAC067-01	DOMESTIC TERMINALS EXPLOSIVE DETECTION	1992 SFIA ISSUE 16B NON-AMT BONDS	(48,719)
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA - ISSUE 10A - AMT BONDS	4,000,000
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA ISSUE 23A - AMT BONDS	310,000
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 2 - REFUNDING BONDS FD	(66,900)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	2000 SFIA ISSUE 24A AMT BONDS	(525,300)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 3 - REFUNDING BONDS FD	(50)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 4 - REFUNDING BONDS FD	(6,486)
FAC200-99	AIRFIELD FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	150,000
FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,655,000
FAC400-99	GROUND SIDE FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	200,000
FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,180,000
FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	734,000
Department	: AIR Subtotal		49,849,550
Department	: ART ARTS COMMISSION		
FAR211	MONUMENT MAINTENANCE	GF - ANNUAL PROJECT	15,750
FAR211	MONUMENT MAINTENANCE	GF - ANNUAL PROJECT	140,250
FAR322	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	78,750
FAR322	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	400,000
Department	: ART Subtotal		634,750
Department	: CRT SUPERIOR COURT		
CMC001	TEMPORARY COURTROOM CONSTRUCTION 1	COURTS' SPEC REV FD - CONTINUING PROJE	286,000
Department	: CRT Subtotal		286,000
Department	: DAT DISTRICT ATTORNEY		
CDA049-01	FACILITY REWIRING	GF - NON-PROJECT - CONTROLLED	52,500
Department	: DAT Subtotal		52,500

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: DPH PUBLIC HEALTH		
CHCSTD	STD CLINIC-ELEVATOR/REGISTRATION/ADA	GF - CONTINUING PROJECTS	175,000
CHCVAC-02	SOUTHEAST HEATLH CTR - ADA/HVAC-CHN WORK	GF - CONTINUING PROJECTS	275,000
CHGADA-99	SFGH BLDG ENTRANCE ADA IMPROVEMENTS	SFGH - CONTINUING PROJ - OPERATING FD	125,000
CHGCMS-99	WARD 5E, 6A CENTAL PT MONITORING	SFGH - CONTINUING PROJ - OPERATING FD	50,000
CHGGEN-98	EMERGENCY GENERATOR REPLACEMENT	SFGH - CONTINUING PROJ - OPERATING FD	500,000
CHGGEN-99	EMERGENCY GENERATOR #2 REBUILD	SFGH - CONTINUING PROJ - OPERATING FD	300,000
CHGHAP	HEALTH ACCESS PROGRAM	SFGH - CONTINUING PROJ - OPERATING FD	150,000
CHGPAX-99	RADIOLOGY PAX/DIGITAL CHEST INSTALLATION	SFGH - CONTINUING PROJ - OPERATING FD	150,000
CHGREB-PG11	PROGRAM MANAGEMENT-PROJECT MANAGEMENT	SFGH - CONTINUING PROJ - OPERATING FD	11,870,000
CHLLAU-01	LAUNDRY BUILD OUT	LHH - CONTINUING PROJ - OPERATING FD	1,900,000
FHC200-01	FACILITIES MAINTENANCE-HEALTH CENTERS	GF - ANNUAL PROJECT	315,000
FHG200-01	FACILITIES MAINTENANCE - SF GENERAL	SFGH - OPERATING - ANNUAL PROJECTS	1,260,000
FHG200-01	FACILITIES MAINTENANCE - SF GENERAL	SFGH - OPERATING - ANNUAL PROJECTS	1,200,000
FHL350	FACILITIES MAINTENANCE - LAGUNA HONDA	LHH - OPERATING - ANNUAL PROJECTS	945,000
GHC315	FACILITIES MAINTENANCE - GROVE STREET	GF - ANNUAL PROJECT	52,500
PHM313	FACILITIES MAINTENANCE - MH CLINICS	GF - ANNUAL PROJECT	105,000
Department	: DPH Subtotal		19,372,500

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: DPW GSA - PUBLIC WORKS		
CENBLD-HP1099	HUNTERS PT. SUBST. IMP PROJ FY07/08	GF - CONTINUING PROJECTS	90,000
CENSMP-AL0899	DPW- BOE ALEMANY STREET IMPROVE. 2007-08	GF - CONTINUING PROJECTS	275,000
CENSMP-SJ0899	B O E SAN JOSE AVE ST IMPROVEMENTS 07/08	GF - CONTINUING PROJECTS	250,000
CENSTR-AL0899	ALEMANY BLVD RETAINING WALL ENH-07/08	GF - CONTINUING PROJECTS	180,000
CENSTR-EH0899	ELLA HILL HUTCH TENNIS CT LIGHTING 07/08	GF - CONTINUING PROJECTS	225,000
CENSTR-GR0899	STREET PROJECTS - GUARD RAIL REPL 07/08	GF - CONTINUING PROJECTS	383,250
CENSTR-SS0899	STREET STRUCTURES REPAIRS FY 07/08	GF - CONTINUING PROJECTS	400,000
CENSTR-ST0899	FRANCISCO STAIRWAY EMERG REPAIR 07/08	GF - CONTINUING PROJECTS	130,000
CENTRN-OB2001	CHINATOWN ALLEWAY IMPROVEMENT	SPECIAL GAS TAX STREET IMPVT FUND	300,000
CENTRN-OS9C99	HILL SLIDE/ROCKFALL RESP. FY07/08	GF - CONTINUING PROJECTS	210,000
CENTRN-SM90AL	4TH ST BRIDGE SEISMIC RETROFIT	GF - CONTINUING PROJECTS	100,000
CENTRN-SRP4AL	STREET RESURFACING FY 07/08	GF - CONTINUING PROJECTS	6,353,435
CENTRN-SRP4AL	STREET RESURFACING FY 07/08	STREET IMPVT. PROJECTS - STATE FUND	9,986,478
CPWBLD-HJ0899	HOJ IMPROV. PROGRAM DEV PHASE FY 07/08	GF - CONTINUING PROJECTS	900,000
CPWBLD-MBBU	MISSION BAY CAP PROJECTS - BUDGET	GF - CONTINUING PROJECTS	656,853
CPWBLD-SS0899	GREAT STRTS/STREETSCAPE IMPR. FY 07/08	GF - CONTINUING PROJECTS	451,703
CSMDSR-SW6499	FY 07-08 SIDEWALK PROGRAM	GF - CONTINUING PROJECTS	2,884,192
CUFOFA-PP0899	PARK PRESIDIO MEDIAN PROJ	GF - CONTINUING PROJECTS	200,000
CUFTRN-AL6810	0068F-ALEMANY PEDESTRIAL IMPROVEMENTS	GF - CONTINUING PROJECTS	500,000
CUFTRN-TR0899	NEW STREET TREE PLANTING FY 07/08	GF - CONTINUING PROJECTS	2,521,190
FBRDPW-BU0800	FACILITIES MAINTENANCE-DPW -BUDGET 07/08	GF - ANNUAL PROJECT	446,250
FPWOFA-08BU99	DPW OTHER FAC MAINTENANCE 07/08	GF - CONTINUING PROJECTS	315,000
GCMOFA-LA0899	DPW-BCM ASBESTOS AND LEAD ABATE FY07/08	GF - CONTINUING PROJECTS	420,000
GSRTN-PR0899	DPW SSR-POTHOLE REPAIR FY07/08	GF - CONTINUING PROJECTS	1,680,000
JUF079-BU	IRRIGATION REPAIR BUDGET FY07/08	GENERAL FUND DPW WORK ORDER FUND	100,000
PSMDSR-SW6499	FY 07-08 SIDEWALK REPAIR PROG	DPW - OTHER SPECIAL REVENUE FUND	3,307,326
PUFOFA-VR0899	MAINT. EXISTING MEDIANS-VAR	GF - CONTINUING PROJECTS	100,000
PUFTRN-TM0899	STREET TREE MAINTENANCE 07/08	GF - CONTINUING PROJECTS	400,000
Department	: DPW Subtotal		33,765,677
Department	: DSS HUMAN SERVICES AGENCY		
CSS004	CHILDCARE CENTER	GF - ANNUAL PROJECT	87,500
FSS001	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	535,854
FSS100	FACILITIES MAINTENANCE	GF - CONTINUING PROJECTS	161,667
Department	: DSS Subtotal		785,021
Department	: ECD DEPARTMENT OF EMERGENCY MGMT		
CED008-01	DEM PSAP RECONFIGURATION	CITY FAC IMPVT PROJECTS - LOCAL FUND	2,505,250
Department	: ECD Subtotal		2,505,250
Department	: FAM FINE ARTS MUSEUM		
FFA009-00	CPLH RE-ROOFING	GF - ANNUAL PROJECT	237,013
FFA214	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	150,000
Department	: FAM Subtotal		387,013

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: FIR FIRE DEPARTMENT		
CFC902	WATER SUPPLY MAINTENANCE	GF - ANNUAL PROJECT	1,995,000
CFC918-000000	STATION 35 PIER RENOVATION	GF - CONTINUING PROJECTS	1,194,371
FFC106	UST MONITORING	GF - ANNUAL PROJECT	215,735
FFC107	AWSS SYSTEM REVIEW	GF - ANNUAL PROJECT	200,000
FFC108-00	STATION 1 STUCTURAL REPAIR	GF - ANNUAL PROJECT	341,904
FFC109-00	BOILER REPLACEMENT	GF - ANNUAL PROJECT	159,000
FFC111-00	FACILITY MAINTENANCE AND REPAIR PLAN	GF - ANNUAL PROJECT	25,000
FFC112-00	SHOWER PAN REPLACEMENT	GF - ANNUAL PROJECT	175,000
FFC293	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	420,000
Department	: FIR Subtotal		4,726,010
Department	: GEN GENERAL CITY RESPONSIBILITY		
PGEHR-00	PUBLIC HOUSING REBUILD FUND	GF - CONTINUING PROJECTS	5,000,000
Department	: GEN Subtotal		5,000,000
Department	: JUV JUVENILE PROBATION		
FJV267	FACILITIES MAINTENANCE - HIDDEN VALLEY	GF - ANNUAL PROJECT	21,000
FJV311	FAC MAINTENANCE - YOUTH GUIDANCE	GF - ANNUAL PROJECT	262,500
FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF - ANNUAL PROJECT	63,000
FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF - ANNUAL PROJECT	600,000
Department	: JUV Subtotal		946,500
Department	: LIB PUBLIC LIBRARY		
CLBB02-BLIP07	07-08 BRANCH LIB IMPROVEMENT PROGRAM	LIBRARY FUND - CONTINUING PROJECTS	2,000,000
CLBPL8-MLPO06	1ST FLOOR BORROWER SERVICES	LIBRARY CAPITAL IMPVTS - LOCAL FUND	362,459
FLBCPC	10 YEAR CAPITAL PLANNING PROGRAM	LIBRARY FUND - CONTINUING PROJECTS	330,000
Department	: LIB Subtotal		2,692,459
Department	: MTA MUNICIPAL TRANSPORTATION AGENCY		
FPK507-01	CONTROL BOX REPLACEMENT	PTC - OPERATING - ANNUAL PROJECTS	480,000
FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - ANNUAL PROJECTS F	1,816,759
Department	: MTA Subtotal		2,471,759
Department	: MYR MAYOR		
PMOLIH-07SH00	SUPPORTIVE HOUSING 2007 BUDGET	GF - CONTINUING PROJECTS	(5,000,000)
PMOLIH-30FH00	30% SFMI FAMILY HOUSING BUDGET	GF - CONTINUING PROJECTS	(5,000,000)
PMOLIH-30SD00	30% SFMI SENIORS & DISABILITIES	GF - CONTINUING PROJECTS	(2,500,000)
PMOLIH-60FH00	60% SFMI FAMILY HOUSING BUDGET	GF - CONTINUING PROJECTS	(5,000,000)
PMOLIH-60SD00	60% SFMI SENIORS & DISABILITIES	GF - CONTINUING PROJECTS	(2,500,000)
PMOLIH-PHRP00	PUBLIC HOUSING REPAIR PROGRAM	GF - CONTINUING PROJECTS	(4,000,000)
Department	: MYR Subtotal		(24,000,000)

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: POL POLICE		
CPCFIR-00	FIRE ALARMS FOR GGP AND TARAVAL STATION	GF - CONTINUING PROJECTS	59,000
CPCLAB-00	CRIME LAB & MED EXAMINE RELOCATION	GF - CONTINUING PROJECTS	2,934,000
IPC236-01	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	105,000
Department	: POL Subtotal		3,098,000
Department	: PRT PORT		
CPO625-15	MAINTENANCE DREDGING FY 07/08	PORT - CONTINUING PROJ - OPERATING FD	2,670,800
CPO680-01	PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	500,000
CPO720-01	PIER 80/92/96 TRACK MAINT.	PORT - CONTINUING PROJ - OPERATING FD	150,000
CPO723-01	PIER 70 BLDG. 11 EXTERIOR MAINTENANCE	PORT - CONTINUING PROJ - OPERATING FD	142,500
CPO727-07	MATERIALS TESTING FY 2007-2008	PORT - CONTINUING PROJ - OPERATING FD	330,000
CPO759-01	ROOF REPAIR PROJECT	PORT - CONTINUING PROJ - OPERATING FD	2,870,000
CPO761-01	UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	1,000,000
CPO777-01	PIER 33-35 CURB CUT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	200,000
CPO778-01	PIER STRUCTURE RPR PRJT PH II	PORT - CONTINUING PROJ - OPERATING FD	1,007,500
CPO779-01	PILEDRIER NO. 1 DRYDOCK & REPAIR	PORT - CONTINUING PROJ - OPERATING FD	292,000
CPO780-01	HOMELAND SECURITY ENHANCEMENTS	PORT - CONTINUING PROJ - OPERATING FD	250,000
GPO228-01	STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
GPO236-01	PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	200,000
GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO543-01	FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	400,000
GPO544-01	PERMIT MANAGEMENT AUTOMATION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO545-01	ORACLE CONVERSION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	425,435
GPO546-01	FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	350,000
GPO548-01	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO549-01	ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO550-01	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO551-01	A/E CNSLTNG PRJT PLNNING, DSG & COST EST	PORT - OPERATING - ANNUAL PROJECTS	500,000
GPO552-01	PIER 70 ENVIRONMENTAL SITE INVESTIGATION	PORT - OPERATING - ANNUAL PROJECTS	330,000
GPO553-01	SEWER SYSTEM MANAGEMENT PROGRAM	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO624-01	CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	95,000
GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	104,400
GPO728-01	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
PPO102-01	BART RETROFIT PROJECT	PORT - OPERATING - ANNUAL PROJECTS	250,000
Department	: PRT Subtotal		12,962,635

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: PUC PUBLIC UTILITIES		
CENMSC-ICIR00	INFRASTRUCTURE REPAIRS	2003 CWP REV BOND REFUNDING S-2003A	24,312,000
CENMSC-ICSR00	SEWER RELACEMENT	2003 CWP REV BOND REFUNDING S-2003A	13,328,800
CENMSC-SP0680	CLEAN WATER MASTER PLAN	1991 CWP SEWER REVENUE BOND FUND	3,370,000
CENMSC-SP1300	WASTEWATER COLLECTION SYSTEM ASSESSMENT	2003 CWP REV BOND REFUNDING S-2003A	1,500,000
CENRNR-RA0600	REPAIR AND REPLACEMENT	CWP - CAPITAL PROJECTS-REPAIR & REPLAC	17,618,000
CUH931-01	HH MICROWAVE REPLACEMENT	HETCHY CONTINUING PROJ - OPERATING F	400,000
CUH947-01	MAYOR'S ENERGY CONSERVATION CAPITAL ACCT	HETCHY CONTINUING PROJ - OPERATING F	8,000,000
CUH975-00	WATER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	4,000,000
CUH976-00	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	1,500,000
CUH977-00	FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	2,500,000
CUH979-01	HUNTERS POINT MUNICIPAL POWER	HETCHY CONTINUING PROJ - OPERATING F	7,772,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	HETCHY CONTINUING PROJ - OPERATING F	790,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	CWP - CONTINUING PROJ - OPERATING FD	560,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	340,000
CUH981-01	SHORE POWER FOR CRUISE SHIPS	HETCHY CONTINUING PROJ - OPERATING F	295,000
CUH982-01	ACQUISITION OF LAND FROM OTHER DEPTS	HETCHY CONTINUING PROJ - OPERATING F	4,200,000
CUW202-05	POLHEMUS CREEK RESTORATION	SFWD - CONTINUING PROJ - OPERATING FD	600,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	1985 WATER REVENUE BONDS FUND	6,500,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD - CONTINUING PROJ - OPERATING FD	12,220,000
CUW261-01	HOS SYSTEM - SA PUMP STATION	SFWD - CONTINUING PROJ - OPERATING FD	750,000
CUW262-00	TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	846,000
CUW263-00	REGIONAL RNR - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
CUW687-01	525 GOLDEN GATE	SFWD - CONTINUING PROJ - OPERATING FD	2,900,000
CUW688-01	1990 NEWCOMB IMPROVEMENTS	SFWD - CONTINUING PROJ - OPERATING FD	2,000,000
CUW689-01	ACQUISITION OF LAND FROM OTHER DEPTS	SFWD - CONTINUING PROJ - OPERATING FD	1,000,000
CUW912-01	REMOVAL AND DISPOSAL	SFWD - CONTINUING PROJ - OPERATING FD	3,900,000
CWP103-01	CAPACITY FEE PROGRAM	CWP - CONTINUING PROJ - OPERATING FD	1,000,000
PUH501-01	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING - ANNUAL PROJECTS	465,000
PUW502-01	POOLED WATER-HETCHY RESOURCE PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
PYEAES-05	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	SFWD - OPERATING-ANNUAL PROJECTS	500,000
Department	: PUC Subtotal		127,166,800

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: REC RECREATION & PARK		
CATZOO-IN	ZOO FACILITIES IMPROVEMENTS	CITY FAC IMPVT PROJECTS - LOCAL FUND	384,766
CRPACQ-01	OPEN SPACE ACQUISITION	OPEN SPACE & PARK - CONTINUING PROJEC	1,646,500
CRPCAS-IN	INTEREST	CITY FAC IMPVT PROJECTS - LOCAL FUND	2,963,117
CRPCER-01	CANDLESTICK EMERGENCY REPAIRS	GF - CONTINUING PROJECTS	452,000
CRPCNT-01	AUDITOR SERVICES	OPEN SPACE & PARK - CONTINUING PROJEC	11,207
CRPCON-01	OPEN SPACE CONTINGENCY	OPEN SPACE & PARK - CONTINUING PROJEC	987,900
CRPCPM-01	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	OPEN SPACE & PARK - CONTINUING PROJEC	1,500,000
CRPGAR-01	OPEN SPACE COMMUNITY GARDENS	OPEN SPACE & PARK - CONTINUING PROJEC	150,000
CRPGEB-01	GENEVA OFFICE BUILDING	GF - CONTINUING PROJECTS	200,000
CRPGLF-01	GOLF - CAPITAL RESERVE	GOLF FUND - ANNUAL PROJECTS FUND	250,000
CRPNAP-01	OS NATURAL AREAS MGMT PLAN-BUDGET	OPEN SPACE & PARK - CONTINUING PROJEC	270,000
CRPNPG-01	NEIGHBORHOOD PLAYGROUNDS	GF - CONTINUING PROJECTS	650,000
CRPNRP-IN	NEIGHBORHOOD REC/PARK FACILITIES	R&P CAPITAL IMPROVEMENTS - LOCAL FUN	2,145,094
CRPP40-01	CITY FUNDS	OPEN SPACE & PARK - CONTINUING PROJEC	1,500,000
CRPRB2-LACP01	LARSEN (SAVA) POOL	2006 LEASE REVENUE BOND	4,000,000
CRPRB2-PF0001	PLAYFIELD INITIATIVE	2006 LEASE REVENUE BOND	8,500,000
CRPREN-01	OPEN SPACE PARK RENOVATIONS	OPEN SPACE & PARK - CONTINUING PROJEC	150,000
CRPSAF-IN	INTEREST EARNED	CITY FAC IMPVT PROJECTS - LOCAL FUND	702,904
CRPYFR-01	MARINA YACHT HARBOR FACILITIES RENEWAL	R&P - MARINA YACHT HARBOR FUND	1,200,000
CRPYRP-01	MARINA YACHT RENOVATION PROGRAM	R&P - MARINA YACHT HARBOR FUND	130,000
FRPBPT-00	BALBOA PARK TREE REPLACEMENT	GF - ANNUAL PROJECT	182,000
FRPCOM-01	MONSTER PARK FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	1,472,500
FRPFEN-01	FENCING FOR PARKS & SQUARES	GF - ANNUAL PROJECT	25,000
FRPGEN-01	GENERAL FACILITIES MAINT	GF - ANNUAL PROJECT	600,000
FRPMAT-01	MATHER FACILITIES MAINT	GF - ANNUAL PROJECT	200,000
FRPRSA-01	REPAIR SURFACED AREAS	GF - ANNUAL PROJECT	50,000
FRPYFM-01	MYH-FACILITIES MAINTENANCE	R&P - MARINA YACHT HARBOR FUND	330,600
Department	: REC Subtotal		30,653,588
Department	: SCI ACADEMY OF SCIENCES		
FSCMNT-00	ACADEMY OF SCIENCES FAC. MAINT.	GF - NON-PROJECT - CONTROLLED	150,000
Department	: SCI Subtotal		150,000
Department	: SHF SHERIFF		
CSH313-00	SAN BRUNO JAIL WATER SERVICE PIPELINE	GF - ANNUAL PROJECT	182,000
CSH314-00	SAN BRUNO JAIL ROADS, DRAINAGE, TREES	GF - ANNUAL PROJECT	170,000
CSH604-00	REGIONAL FIREARMS TRAINING FACILITY	GF - ANNUAL PROJECT	148,607
CSH700	SAN BRUNO JAIL NO. 3 DEMOLITION	GF - ANNUAL PROJECT	50,000
FSHFMP	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	367,500
Department	: SHF Subtotal		918,107

MAYOR'S PROPOSED CAPITAL PROJECTS AND FACILITIES MAINTENANCE

Project		Subfund	Proposed 2007-2008
Department	: TIS GSA - TELECOM & INFORMATION SVCS		
CTI007-00	RADIO SITE AIR CONDITIONER REPLACEMENT	GF - CONTINUING PROJECTS	300,000
CTI008-00	CCSF DATA CENTER RELOCATION	GF - CONTINUING PROJECTS	757,508
FEL001	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	52,500
Department	: TIS Subtotal		1,110,008
Department	: WAR WAR MEMORIAL		
CWM656-01	VETERANS: LONG-TERM SEISMIC PLANNING	WAR MEMORIAL - CONTINUING PROJECTS	230,579
CWM664-01	DAVIES HALL: LOBBY/AUDITORIUM CARPETING	WAR MEMORIAL - CONTINUING PROJECTS	150,000
GWM523-M1	MISC FAC MAINT PROJECTS	WAR MEMORIAL - ANNUAL PROJECTS	569,500
Department	: WAR Subtotal		950,079
Capital Project Total			292,421,146

COMMONLY USED TERMS

Accrual Basis Accounting—An accounting methodology that recognizes revenues or expenditures when services are provided. (See also “Cash Basis Accounting”).

Annual Appropriation Ordinance (AAO)—The piece of legislation that enacts the annual budget.

Annual Salary Ordinance (ASO)—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 funding in the budget to fill that number of positions. The ASO is passed at the same time as the AAO.

Annualization—Adjusting a partial year revenue or expense to reflect a full year’s worth of income or spending.

Attrition savings—Salary savings that result when funded positions at a department are vacant.

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 amount of spending for a specific purpose.

Budget Year—The 12 month period spanning July 1 through June 30 during which the annual appropriation and salary ordinances grant departments budget authority. (See also Calendar Year and Fiscal Year.)

Calendar Year—The 12 month period spanning January 1 through December 31. While the budget and calendar year both span 12 months, the commencement and terminus of the budget and calendar year are six months apart. (See also “Budget Year” and “Fiscal Year.”)

Capital Plan—The consolidated annual document containing proposed investments to maintain and improve the physical structures, systems, and roadways allowing for the provision of City services. See the 10 Year Capital Plan document for more detail.

Capital Project Funds—Funds to acquire or construct capital assets (land, facilities) or make capital improvements to assets.

Cash Basis Accounting—An accounting methodology that recognizes revenues and expenditures when payments are actually made or received.

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.

Carry-forward—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.

Consolidated Budget—Separately identifies and combines revenues and expenditures for all city

departments.

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 and city attorney services.

Debt Service Funds—Funds appropriated annually to pay interest and principal due on city debt (such as general obligation bonds and other).

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.

Enterprise Funds—Used to support the operations, facilities maintenance and capital needs of specific entities – resources in these funds are not available for general City services.

Fiduciary Funds—Used to account for resources held for the benefit of parties outside the City. These resources are not available to support the City's own programs and are comprised of the following major fiduciary funds: The Permanent Fund, the Pension and Other Employee Benefit Trust Funds, the Investment Trust Fund, the Agency Funds.

Fiscal Year—The twelve-month budget cycle. San Francisco's fiscal year runs from July 1st to June 30th. (See also Budget Year and Calendar Year.)

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 unspent 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 Funds—Used to account for most of the City's basic services and to record available resources, expected expenditures, changes, etc. There are different types of funds organized within the government fund category; including: special revenue, debt service, capital projects and permanent funds. A major fund within this category is the General Fund. The General Fund is the City's primary operating 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 1st – 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.

Internal Service Funds—Used to account for the financing of goods or services provided by one City department to another City department on a cost-reimbursement basis. Internal service funds account for the activities of centralized vehicle and equipment maintenance; purchasing, printing and mailing; telecommunications and information services; and lease financing through the Finance Corporation.

Major Service Area (MSA)—There are seven Major Service Areas, which include: Public Protection; Public Works, Transportation and Commerce; Human Welfare and Neighborhood Development; Community Health; Culture and Recreation; General Administration and Finance; and General City Responsibilities.

Mayor’s Proposed Budget—The citywide budget submitted to the Board of Supervisors by the Mayor’s Office on May 1st for enterprise departments and June 1st for General Fund departments.

Memorandum of Understanding (MOU)—A binding agreement between two parties.

Ordinance—A proposed or enacted law, typically prepared by the City Attorney.

Permanent Funds—Accounts for resources legally restricted to the extent that only earnings, not principal, may be used for purposes that support specific programs.

Proprietary Funds—Generally used to account for services for which the City charges customers – either outside customers or internal units or departments of the City. The two major types of proprietary funds include internal service funds and enterprise funds.

Rainy Day Reserve—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.

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, receipts of unbudgeted grants, etc.

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.

Trust Funds—Funds which account for assets held by the City as a trustee or as an agent for individuals or other governments.