



Public Budget Hearing

BY 2021-22 AND BY 2022-23

Agenda

- Who We Are
- City Attorney's Priorities
- Fund Sources
- Fund Uses
- Budget Layout
- Public Comment

Who We Are

The mission of the San Francisco City Attorney's Office is to provide the highest quality legal services to the Mayor, Board of Supervisors, and other elected officials, as well as to the approximately 100 departments, boards, commissions and offices that comprise the City and County of San Francisco's government.

The Role of the City Attorney

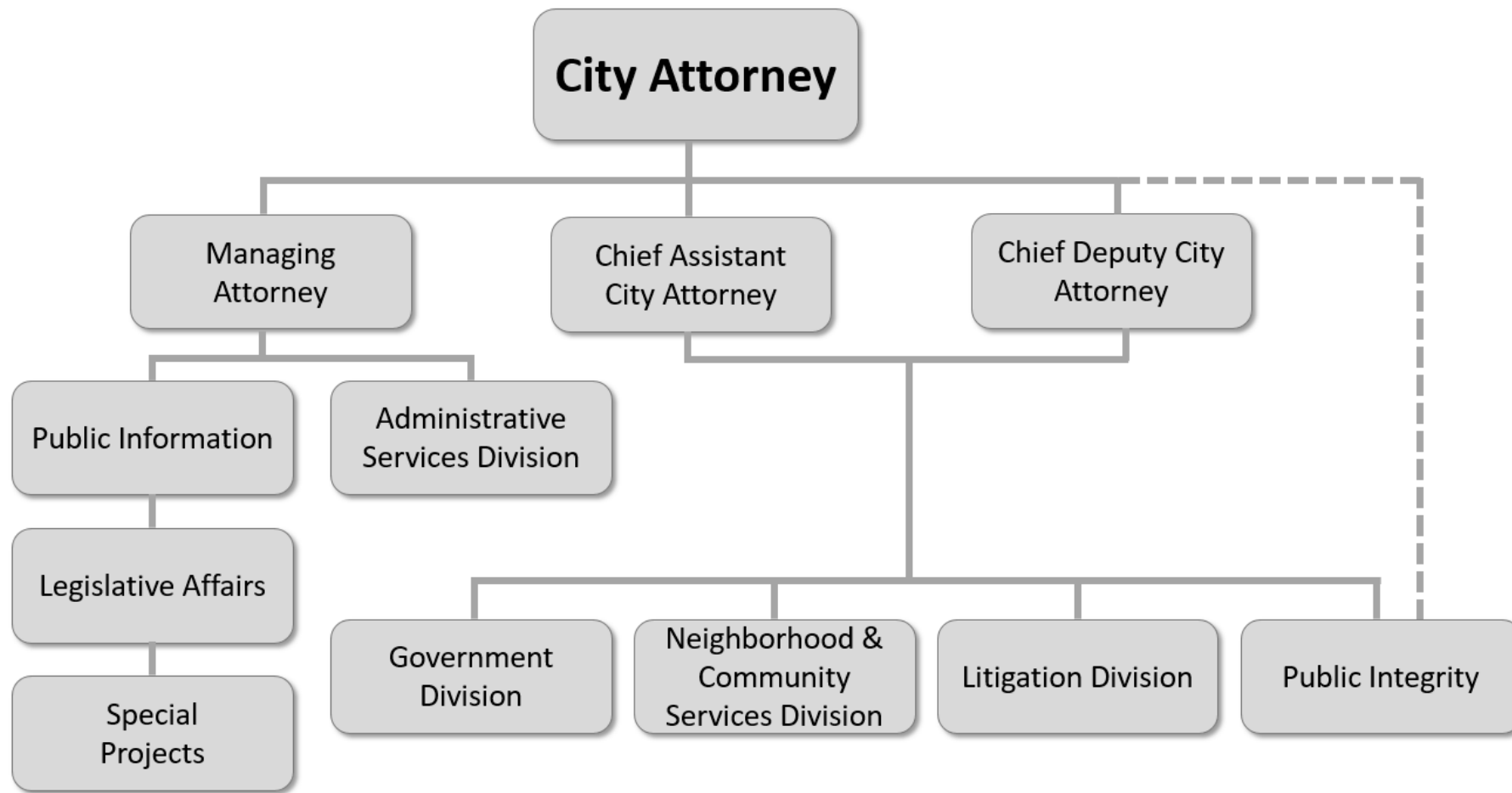
The office practices civil law, serving as the City and County's municipal lawyer. Responsibilities include:

- Representing the City and County in all legal proceedings
- Providing advice or written opinions to any elected official, officer, department head, board, commission or other unit of local government
- Making recommendations to the Board of Supervisors regarding the settlement or dismissal of legal proceedings
- Approving as to form all surety bonds, contracts and ordinances
- Examining and approving title to all real property to be acquired by the City and County
- Preparing reviews annually and making available to the public a codification of ordinances of the City and County
- Investigating, evaluating and recommending disposition of all claims made against the City and County
- Pursuing civil consumer protection cases on behalf of the People of the State of California

About the City Attorney



City Attorney Dennis Herrera was first elected in 2001 and has spearheaded cases of national importance on civil rights, affordable healthcare and environmental protection while remaining a tough and effective advocate for San Francisco's neighborhoods, working families and underprivileged.



Department Organizational Chart

City Attorney's Priorities

COVID-related Work

Our office has been involved in nearly every aspect of the City's pandemic response. That will continue in the next budget cycle.

- Permits and logistics to set up testing sites and systems
- Permits and logistics to set up vaccination sites
- Emergency contracts for protective equipment
- Securing federal reimbursement for pandemic expenses

Economic Recovery

Supporting workers and small businesses is a top priority. We are providing expertise and advice on:

- Tenant relief
- Fee waivers
- Grants
- Other programs to give businesses more flexibility

Homelessness and Housing

Creating more affordable housing while simultaneously addressing the homeless crisis.

- Secure legal settlements that fund new housing
- Finding more housing opportunities – for both temporary and long-term use
- Assist in research, contracts and litigation necessary to develop housing options

Diverse, Equitable and Inclusive City

Our approach to the law, both inside the courtroom and out, is done with an eye towards equity.

- Advise City departments on racial equity, including regarding ordinances and ballot initiatives
- Deeply involved in sanctuary issues around immigration
- Fought to ensure the 2020 U.S. Census was accurate
- City Racial Equity Action Plans

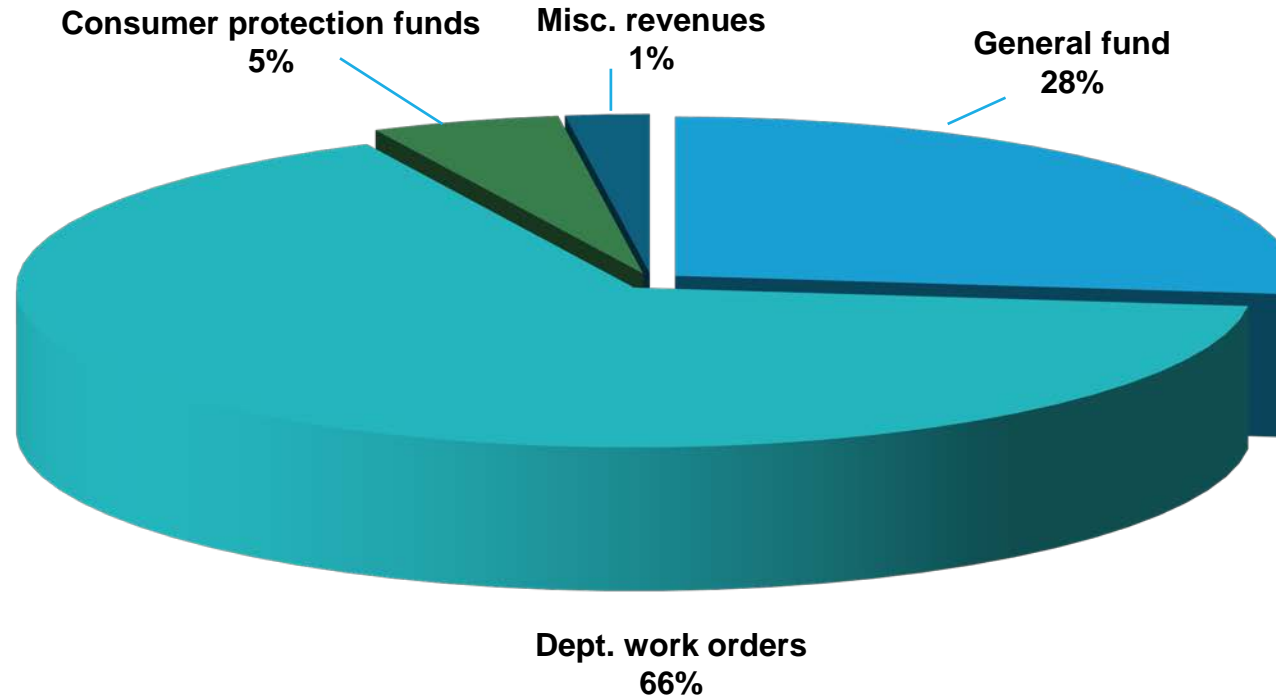
Fund Sources

Sources of Funds

Draft

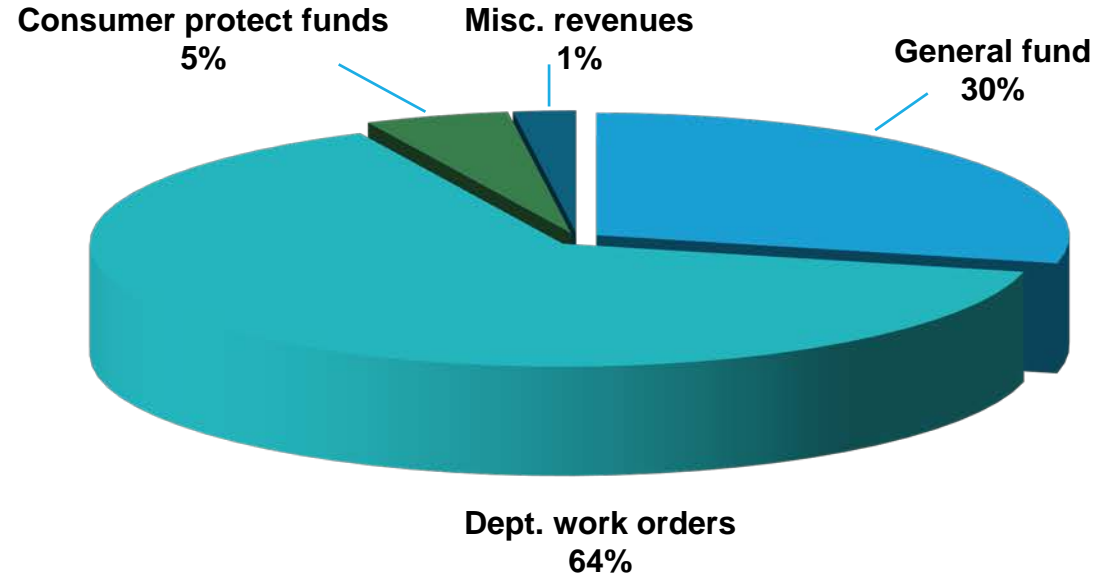
	Actual	Proposed	
	BY 20-21	BY 21-22	BY 22-23
Expenditure Recoveries- City Depts.	\$62.9m	\$64.7m	\$64.9m
Misc. Recoveries	\$700,000	\$1m	\$1m
General Fund Support	\$25m	\$27.3m	\$30.2m
Fines Forfeitures & Penalties - CPU	\$5.1m	\$5.3m	\$5.4m
Total	<i>\$93.8m</i>	<i>\$98.3m</i>	<i>\$101.5m</i>

BY 21-22 Revenue Sources – Draft



Revenue sources as a percentage of total budget

BY 22-23 Revenue Sources – Draft



Revenue sources as a percentage of total budget

	BY 21-22	BY 22-23	Change
General fund	28%	30%	2%
Departmental work orders	66%	64%	-2%
Consumer protection funds	5%	5%	0%
Miscellaneous revenues	1%	1%	0%

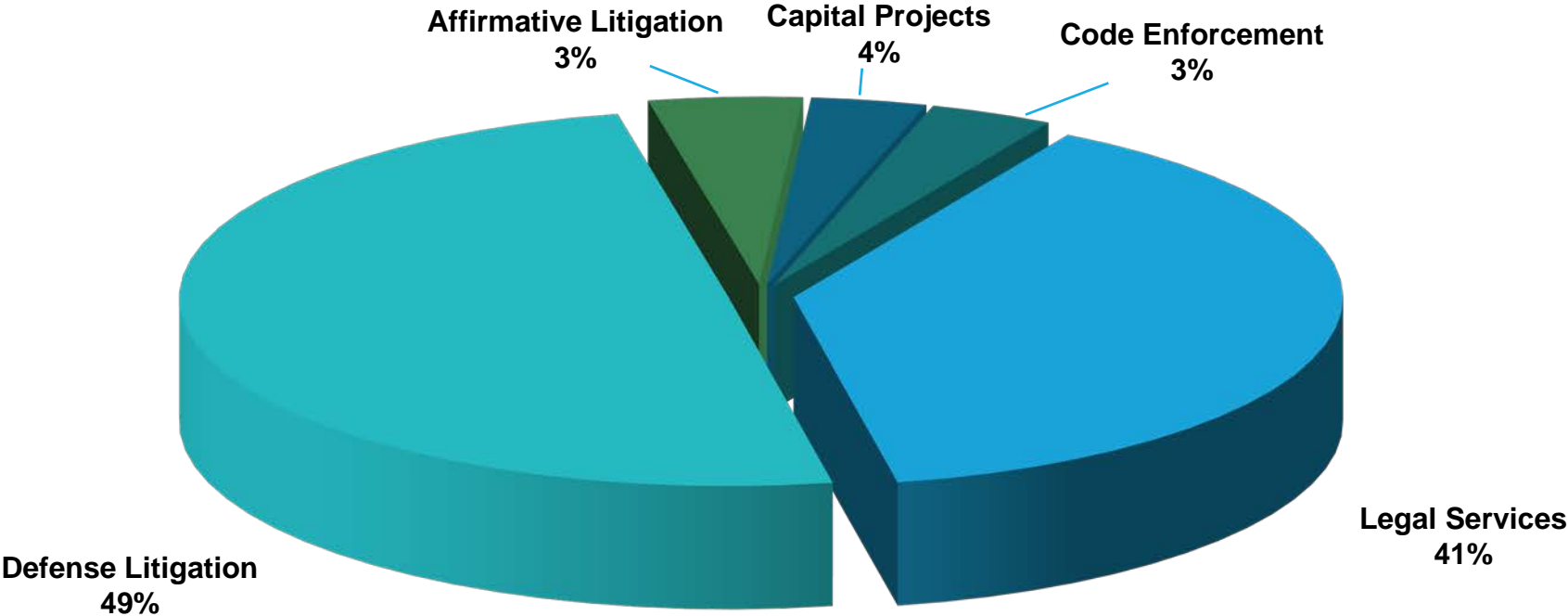
Fund Uses

Operating Expenditures

Draft

	Actual	Proposed	
	BY 20-21 Budget	BY 21-22 Budget	BY 22-23 Budget
Salaries	\$52.7m	\$56.1m	\$58.8m
Mandatory Fringe Benefits	\$22.5m	\$23.4m	\$23.4m
Non Personnel Services	\$14.2m	\$14.4m	\$14.9m
Materials and Supplies	\$155,000	\$139,500	155,000
Services of other Depts.	\$4.3m	\$4.3m	\$4.3m
Total	<i>\$93.8 m</i>	<i>\$98.3 m</i>	<i>101.5 m</i>

BY 21-22 Fiscal Resources Allocation – Draft



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

Budget Layout

Sources of Funding

Draft

	BY 20-21 Original Budget	BY 21-22 Base Budget	BY 21-22 Dept. Changes	BY 21-22 Dept. Proposed Budget	BY 22-23 Base Budget	BY 22-23 Dept. Changes	BY 22-23 Dept. Proposed Budget
Expenditure Recoveries- City Depts.	\$62,967,693	\$64,371,106	\$343,703	\$64,714,809	\$64,371,106	\$572,341	\$64,943,447
Misc. Recoveries	\$700,000	\$1,000,000	-	\$1,000,000	\$1,000,000	-	\$1,000,000
General Fund Support	\$25,005,115	\$28,083,319	(780,225)	\$27,303,094	\$30,726,029	(503,907)	\$30,222,122
Fines Forfeitures & Penalties - CPU	\$5,141,717	\$5,141,717	\$147,035	\$5,288,752	\$5,141,717	\$269,087	\$5,410,804
Total	\$93,814,525	\$98,596,142	\$ (289,487)	\$98,306,655	\$101,238,852	\$337,521	\$101,576,373

Operating Expenditures

Draft

	BY 20-21 Original Budget	BY 21-22 Base Budget	BY 21-22 Dept. Changes	BY 21-22 Dept. Proposed Budget	BY 22-23 Base Budget	BY 22-23 Dept. Changes	BY 22-23 Dept. Proposed Budget
Salaries	\$52,633,050	\$55,844,127	174,863	\$56,018,990	\$58,546,867	\$238,416	\$58,785,283
Mandatory Fringe Benefits	\$22,517,321	\$23,364,747	61,511	\$23,426,258	\$23,304,717	\$78,879	\$23,383,596
Non Personnel Services	\$14,204,637	\$14,913,152	\$(510,361)	\$14,414,329	\$14,924,690	\$20,226	\$14,944,916
Materials and Supplies	\$155,000	\$155,000	\$(15,500)	\$139,500	\$155,000		\$155,000
Services of other Depts.	\$4,304,517	\$4,307,578	-	\$4,307,578	\$4,307,578	-	\$4,307,578
Total	\$93,814,525	\$98,596,142	\$(289,487)	\$98,306,655	\$101,238,852	\$337,521	\$101,576,373

Public Comment

Members of the public are invited to make comments on the proposed budget in the chat section at the hearing. The City Attorney's Office also welcomes written comment before, during and after the hearing by email at: budget@sfcityatty.org.