



City & County of San Francisco  
**Ethics Commission**

# FY24 - FY25 Departmental Budget Proposal Overview

Commission Meeting Agenda Item 11 - Attachment II

Friday, February 10, 2023

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# Departmental Budget Submission

## Key Dates

- Budget submissions for the Fiscal Years that begin July 1, 2023 and end June 30, 2025 must be submitted to the Mayor's Office by February 21, 2023
- The Mayor is expected to submit a balanced budget proposal to the Board of Supervisors by June 1, 2023
- The Board must send a balanced budget back to the Mayor for signature by August 1, 2023

# Budget Instructions to City Departments

## Mayor's Budget Instructions to City Departments

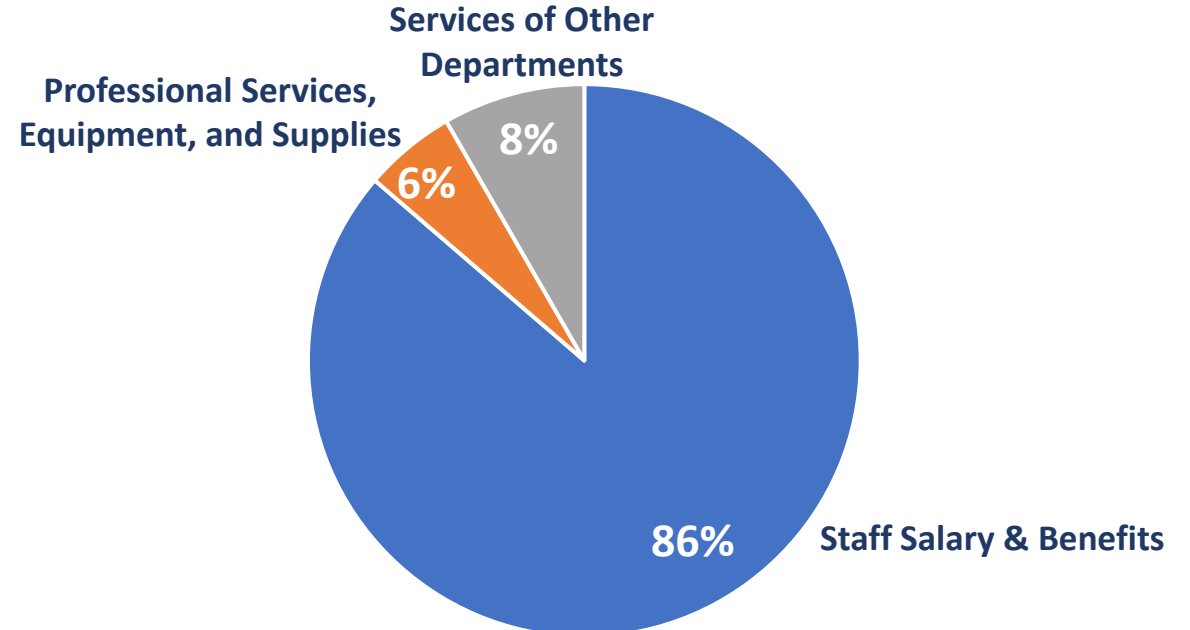
- Propose cuts of 5% in Fiscal Year 2023-24 (FY24) and 8% (an additional 3%) in Fiscal year 2024-25 (FY25) from their General Fund budgets
- Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities
- Propose remaining vacancies for budget savings
- Maintain Mayoral initiatives and recommend ways to fund more efficiently
- Prepare for outlook to worsen

# Ethics Commission Funding Snapshot

<b>Operating Budget Allocations</b>	<b>FY23 Approved</b> (July 1, 2022 - June 30, 2023)	<b>FY24 Baseline</b> (July 1, 2023 - June 30, 2024)	<b>FY25 Baseline</b> (July 1, 2024 - June 30, 2025)
Annual Operating Budget	\$7.1 million	\$6.9 million	\$5.4 million
Number of Staff Positions	34	32	24

The Commission also administers a separate Election Campaign Fund to provide partial public financing for candidates for Mayor and the Board of Supervisors who meet required eligibility criteria. This fund has a balance of \$3.5 million with additional allocations of \$446,860 planned each year in FY24 and FY25.

## FY23 Operating Budget Distribution



# Position Needs to Maintain FY23 Capacity Levels

Positions	Division	FY24	FY25
<b><i>Positions for which funding expire in FY24</i></b>			
1043 Senior IS Engineer	Electronic Disclosure & Data Analysis	+238K	+242K
1840 Client Support Specialist	Engagement & Compliance	+137k	+141K
<b><i>Additional positions for which funding expire in FY25</i></b>			
1824 Program Manager	Ethics@Work	Funded	+222K
1823 Training & Outreach Specialist	Ethics@Work	Funded	+194K
1823 Training & Outreach Specialist	Ethics@Work	Funded	+194K
1230 Training Design Specialist	Ethics@Work	Funded	+194K
1823 Senior Investigator & Legal Analyst	Enforcement	Funded	+194K
1823 Senior Investigator & Legal Analyst	Enforcement	Funded	+194K
1823 Senior Investigator & Legal Analyst	Enforcement	Funded	+194K
1823 Program Performance & Reporting Analyst	Administrative	Funded	+194K
<b><i>Total</i></b>		<b>+375K</b>	<b>+1,963K</b>

# Departmental Requests Summary

Funding needed to maintain FY23 staffing and service levels

Description	FY24 (July 1, 2023 - June 30, 2024)	FY25 (July 1, 2024 - June 30, 2025)
Allocated Operating Budget	\$6.9 million	\$5.4 million
<b>ETH Requests</b>		
Funding for Expiring Positions	\$375k	\$1,963k
Position Reclassification (1844 to 1823)	16K	17K
Non-Position Related Requests	\$83k	\$75k
<b>Total Request</b>	<b>\$474k</b>	<b>\$2,055k</b>
<b>Proposed Operating Budget</b>	<b>\$7.4 million</b>	<b>\$7.5 million</b>
Increase from allocated budget	6.8%	37.6%

# Mayor's Target Cuts

The Mayor's target cut amounts for the Ethics Commission are \$339,597 in FY24 to achieve 5% and \$543,355 in FY25 to achieve 8% (an additional 3%).

In addition to the ten positions for which funding expires during these fiscal years, the following positions will be impacted to achieve Mayor's target cuts.

- *1844 Senior Management Assistant*: This position is essential to administer the Campaign Finance program and has been identified for reclassification to *1823 Senior Program Administrator* position due to the complexity of that work. Not filling this position will severely impact the Commission's ability to provide compliance support, guidance, training, and outreach to candidates and campaign committees for the upcoming elections.
- *1454 Executive Secretary*: This position was added to the Commission's budget starting in FY23 to perform administrative and meeting support functions and act as a point of contact for the public. Not filling this position will continue to impact programmatic work as these functions have been currently absorbed by program staff across divisions.
- *1822 Investigator*: Not filling this position will further impact the Enforcement division's ability to perform detailed investigations, reduce case resolution times, and increase the number, proportion, and severity of cases investigated by the Commission.

# Impact Summary: Mayor's cuts and expiring positions

## Services and programs impacted starting in FY24:

- 25% reduction in enforcement resource capacity
- Ongoing development and maintenance of New Case Management System and online complaint form
- Administration of Campaign Finance program including assistance to candidates and campaign committees
- 2024 Primary Election Campaign Finance Dashboards will not be produced
- Form 700 filer and filing officer direct support assistance and compliance materials
- Maintenance of open data resources at DataSF for all program areas
- Maintenance of electronic filing systems for state and local forms for all program areas
- Maintenance of citywide contract disclosure system for administration of contractor contribution ban
- Maintenance of Sfethics.org web site backend infrastructure
- Commission administrative support
- Dedicated performance assessment and reporting will not be feasible
- Essential technology and services to support core business functions

## Services and programs impacted starting in FY25 (*in addition to the impact identified for FY24*):

- Ethics@Work training and education programs will be halted
- 50% total reduction in enforcement resource capacity (from FY23 staffing levels)
- 2024 General Election campaign finance dashboards will not be produced