

Harbor Department Statistics									
Fiscal Year 2024-25									
Department Overview	Total Revenue		Total Expenses		Net Income		Funding Sources		
	\$1,200,000		\$850,000		\$350,000		City of San Francisco		
	State of California		Federal Grants		Private Donations		Other Revenue		
	\$500,000		\$200,000		\$100,000		\$50,000		
	\$700,000		\$650,000		\$50,000		\$0		
Operational Metrics	Number of Boats		Number of Crew Members		Number of Incidents		Number of Rescues		
	150		250		10		5		
	300		400		20		10		
	450		550		30		15		
	600		700		40		20		
Financial Performance	Operating Costs		Maintenance Costs		Personnel Costs		Capital Expenditures		
	\$400,000		\$150,000		\$300,000		\$100,000		
	\$250,000		\$100,000		\$150,000		\$50,000		
	\$150,000		\$50,000		\$100,000		\$25,000		
	\$100,000		\$30,000		\$70,000		\$15,000		
Environmental Impact	Carbon Footprint		Waste Generated		Water Consumption		Energy Usage		
	10,000 tons		500 tons		1,000,000 gallons		50,000 kWh		
	20,000 tons		1,000 tons		2,000,000 gallons		100,000 kWh		
	30,000 tons		1,500 tons		3,000,000 gallons		150,000 kWh		
	40,000 tons		2,000 tons		4,000,000 gallons		200,000 kWh		
Community Engagement	Public Meetings		Surveys Conducted		Volunteer Hours		Partnerships		
	5		100		500		3		
	10		200		1,000		5		
	15		300		1,500		7		
	20		400		2,000		10		

	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	YTD