

File No. 190619

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 24, 26, 2019

Board of Supervisors Meeting

Date _____

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input type="checkbox"/>	<input type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Budget and Legislative Analyst Report
<input type="checkbox"/>	<input type="checkbox"/>	Youth Commission Report
<input type="checkbox"/>	<input type="checkbox"/>	Introduction Form
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Department/Agency Cover Letter and/or Report
<input type="checkbox"/>	<input type="checkbox"/>	MOU
<input type="checkbox"/>	<input type="checkbox"/>	Grant Information Form
<input type="checkbox"/>	<input type="checkbox"/>	Grant Budget
<input type="checkbox"/>	<input type="checkbox"/>	Subcontract Budget
<input type="checkbox"/>	<input type="checkbox"/>	Contract/Agreement
<input type="checkbox"/>	<input type="checkbox"/>	Form 126 – Ethics Commission
<input type="checkbox"/>	<input type="checkbox"/>	Award Letter
<input type="checkbox"/>	<input type="checkbox"/>	Application
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public Correspondence

OTHER (Use back side if additional space is needed)

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<u>Proposed Budget and Appropriation Ordinance</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<u>Administrative Provision AAO</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<u>Notice of Transfer of Functions</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<u>Interim Exception to ASO</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<u>Mayor's Proposed Budget</u>
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Completed by: Linda Wong

Date June 14, 2019

Completed by: Linda Wong

Date _____

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Proposed_Budget_and_Appropriation_Ordinance.pdf

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED BUDGET AND APPROPRIATION ORDINANCE

AS OF MAY 31, 2019



File No. 190619 Ordinance

FISCAL YEAR ENDING JUNE 30, 2020 and
FISCAL YEAR ENDING JUNE 30, 2021

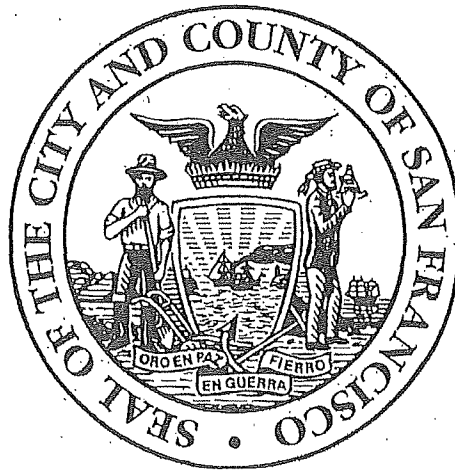
CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Mayor_Proposed_Budget.pdf

MAYOR'S 2019-2020 & 2020-2021

PROPOSED BUDGET

MAYOR LONDON N. BREED



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Kelly Kirkpatrick, Director of Mayor's Office of
Public Policy and Finance

Marisa Pereira Tully, Deputy Budget Director

Raven Anderson, Senior Fiscal and Policy Analyst

Laura Busch, Senior Fiscal and Policy Analyst

Ashley Groffenberger, Senior Fiscal and Policy Analyst

Jillian Johnson, Fiscal and Policy Analyst

Christina Da Silva, Fiscal and Policy Analyst

Anna Duning, Fiscal and Policy Analyst

Lillian Patil, Fiscal and Policy Analyst

Marie Valdez, Fiscal and Policy Aide

Budget and Finance Committee

To view the City department presentations provided at the Budget and Finance Committee meeting, please visit the following link:

<https://sfgov.legistar.com/LegislationDetail.aspx?ID=3975442&GUID=E13AB293-9486-4AC1-AC87-F1C056AA0CDB>

DEPARTMENT:

ADP – ADULT PROBATION REVISED 6/20/19

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$42,304,666 budget for FY 2019-20 is \$1,900,346 or 4.7 % more than the original FY 2018-19 budget of \$40,404,320.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 156.66 FTEs, which are 3.58 FTEs more than the 153.08 FTEs in the original FY 2018-19 budget. This represents a 2.33% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$17,953,685 in FY 2019-20, are \$655,025 or 3.8% more than FY 2018-19 revenues of \$17,298,660.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,560,565 budget for FY 2020-21 is \$1,255,899 or 3.0% more than the Mayor's proposed FY 2019-20 budget of \$42,304,666.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 154.41 FTEs, which are 2.25 FTEs less than the 156.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,880,460 in FY 2020-21, are \$73,225 or 0.4% less than FY 2019-20 estimated revenues of \$17,953,685.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Adult Probation	33,546,031	34,090,944	35,174,674	40,404,320	42,304,666
FTE Count	148.52	146.34	149.08	153.08	156.66

The Department's budget increased by \$8,758,635 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.14 or 5.48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,900,346 largely due to increases in FTE positions, salary and fringe costs, and rental costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,255,899 largely due to increases in fringe costs. This is offset by the reduction in FTEs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$476,900 in FY 2019-20. Of the \$476,900 in recommended reductions, \$375,000 are ongoing savings and \$101,900 are one-time savings. These reductions would still allow an increase of \$1,423,466 or 3.52% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$21,082.85, for total General Fund savings of \$497,983.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$318,600 in FY 2020-21. Of the \$318,600 in recommended reductions, \$346,000 are ongoing savings and -\$28,200 are one-time (dis)savings. These reductions would still allow an increase of \$937,299 or 2.22% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x				(\$2,356,602)	(\$2,615,936)	\$259,334	x	
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x				(\$1,051,081)	(\$1,166,747)	\$115,666	x	
		Total Savings \$375,000							Total Savings \$375,000						
		Department has historically had a generous salary savings due to high turnover and step structure - many Deputy Prob. Officers start at entry level. Adjusted to reflect actual expected saving base on FY 17-18 and FY 18-19							Ongoing savings						
ADP-2	Prof Svcs Copier license			\$93,200	\$65,000	\$28,200	x	x			\$65,000	\$93,200	(\$28,200)	x	x
		Adjust to distribute renewal across both FYs. Expenses can be covered through borrowing from other funds if needed.							See FY 19-20						
ADP-3	Capital - Equipment purchase			\$53,700		\$53,700	x	x					\$0		
		Department claims lack of vehicle impedes work and ability to conduct trainings. . This has not been sufficiently demonstrated. BLA review of vehicle usage logs indicates that a signifinct share of the total vehilces are not in use on any given day. We accordingly are recommending denial of this request													
ADP - 4	Other safety			\$80,000	\$60,000	\$20,000	x	x					\$0		
		Reduce to reflect historical Department expenditures and actual need													

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$101,900	\$375,000	\$476,900
Non-General Fund	\$0	\$0	\$0
Total	\$101,900	\$375,000	\$476,900

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	(\$28,200)	\$375,000	\$346,800
Non-General Fund	\$0	\$0	\$0
Total	(\$28,200)	\$375,000	\$346,800

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

File #190619, 190620
Received in Committee
6/20/19

DEPARTMENT: **HOM-HOMELESSNESS AND SUPPORTIVE HOUSING REVISED 6/20/19**

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$364,633,192 budget for FY 2019-20 is \$80,104,803 or 28.2 % more than the original FY 2018-19 budget of \$284,528,389.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 138.75 FTEs, which are 16.83 FTEs more than the 121.92 FTEs in the original FY 2018-19 budget. This represents a 13.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$164,534,941 in FY 2019-20 are \$56,505,733 or 52.3% more than FY 2018-19 revenues of \$108,029,208.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$287,618,983 budget for FY 2020-21 is \$77,014,209 or 21.1% less than the Mayor's proposed FY 2019-20 budget of \$ 364,633,192.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 141.36 FTEs, which are 2.61 FTEs more than the 138.75 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$93,763,399 in FY 2020-21 are \$70,771,542 or 43.0% less than FY 2019-20 estimated revenues of \$164,534,941.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

SUMMARY OF 4-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Homelessness and Supportive Housing	224,153,460	250,384,474	284,528,389	364,633,192
FTE Count	108.91	114.67	121.92	138.75

The Department's budget increased by \$140,479,732 or 62.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20. The Department's FTE count increased by 29.84 or 27.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$80,104,803 largely due to investments in homeless services and programs, including opening new shelters and navigation centers, addition of permanent supportive housing units, and increased homelessness prevention funding. Specifically, the budget includes funding for:

- Adding permanent supportive housing units
- Increasing the number of shelter beds by 1,000 at the end of 2020
- Adding 4 new FTEs to support the Healthy Streets Operations Center
- Enhancing funding for Rapid Rehousing for families

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$77,014,209 largely due to the one-time nature of certain revenue sources used in the FY 2019-20 budget, including Educational Revenue Augmentation Fund (ERAF) and Proposition C Waiver funds.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$850,161 in FY 2019-20. Of the \$850,161 in recommended reductions, \$56,008 are ongoing savings and \$794,153 are one-time savings. These reductions would still allow an increase of \$79,254,642 or 27.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$2,300,000.

Our policy/reserve recommendations total \$14,300,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$75,996 in FY 2020-21. Of the \$75,996 in recommended reductions, all are one-time savings.

Recommendations of the Budget and Legislative Analyst

REVISED 6/20/19

For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		HOM Administration													
HOM-1	Attrition Savings	(2.46)	(4.12)	(\$302,539)	(\$507,000)	\$204,461	x	x					\$0		
	Mandatory Fringe Benefits			(\$124,870)	(\$209,259)	\$84,389	x	x					\$0		
		Total Savings \$288,850							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-2	Training Officer	0.77	0.25	\$82,501	\$26,786	\$55,715	x	x						x	
	Mandatory Fringe Benefits			\$35,748	\$11,606	\$24,142	x	x						x	
		Total Savings \$79,856							Total Savings \$0						
		Reduce .77 FTE new Training Officer to .25 to reflect actual hiring timeline.							one-time savings						
HOM-3	Programmatic Projects-Budget			\$650,000	\$527,087	\$122,913	x	x					\$0		
		Reduce Programmatic Budget for COIT ONE implementation to reflect actual salary costs for proposed new positions and actual hiring timeline.							one-time savings						
		HOM Programs													
HOM-4	Manager II	1.00	0.77	\$147,784	\$113,794	\$33,990	x	x						x	
	Mandatory Fringe			\$61,731	\$47,533	\$14,198	x	x						x	
		Total Savings \$48,188							Total Savings \$0						
		Reduce new FTE 1.00 0923 Manager II to .77 FTE to reflect actual hiring timeline.							one-time savings						
HOM-5	Attrition Savings	(0.04)	(0.31)	(\$4,615)	(\$36,000)	\$31,385	x	x					\$0		
	Mandatory Fringe Benefits			(\$1,949)	(\$15,203)	\$13,254	x	x					\$0		
		Total Savings \$44,639							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						

GF = General Fund

1T = One Time

File # 190619, 190620
Received in Committee - 6/20/19
Budget and Finance Committee, June 20, 2019

Recommendations of the Budget and Legislative Analyst

REVISED 6/20/19

For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HOM-6	Attrition Savings	(2.15)	(3.55)	(\$224,013)	(\$370,000)	\$145,987	x	x					\$0		
	Mandatory Fringe Benefits			(\$97,774)	(\$161,492)	\$63,718	x	x					\$0		
		Total Savings \$209,705							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-7	9920 Public Service	0.77	0.00	\$33,842	\$0	\$33,842	x		1.0	0.0	\$45,610	\$0	\$45,610	x	
	Mandatory Fringe Benefits			\$22,166	\$0	\$22,166	x				\$30,386	\$0	\$30,386	x	
		Total Savings \$56,008							Total Savings \$75,996						
		Deny new .77 FTE 9920 Public Service Aide. The Department does not need this position.							ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$794,153	\$56,008	\$850,161
Non-General Fund	\$0	\$0	\$0
Total	\$794,153	\$56,008	\$850,161

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$75,996	\$75,996

For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
HOM-8	Community Based Org Services - Shelter and Navigation Centers			\$18,703,212	\$17,403,212	\$1,300,000	x	x							
		Reduce budget by \$1,300,000 to reflect underspending and actual annual spending needs in this line, due to the delayed opening of the Bayshore Navigation Center and 5th and Bryant Navigation Center.							one-time savings						
HOM-9	Professional and Specialized Services			\$7,227,248	\$6,227,248	\$1,000,000	x	x							
		Reduce budget by \$1,000,000 to reflect underspending and actual annual spending needs in this line.							one-time savings						

GF = General Fund

1T = One Time

Recommendations of the Budget and Legislative Analyst

REVISED 6/20/19

For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Reserve Recommendations

HOM-10	HOM Programs															
	Programmatic Projects-Budget			\$1,140,000	\$0	\$1,140,000		x					\$0			
	Programmatic Projects-Budget			\$2,910,000	\$0	\$2,910,000		x					\$0			
	Programmatic Projects-Budget			\$1,940,000	\$0	\$1,940,000		x					\$0			
	Programmatic Projects-Budget			\$1,164,000	\$0	\$1,164,000		x					\$0			
	Programmatic Projects-Budget			\$1,261,000	\$0	\$1,261,000		x					\$0			
	Programmatic Projects-Budget			\$426,000	\$0	\$426,000		x					\$0			
	Programmatic Projects-Budget			\$1,600,000	\$0	\$1,600,000		x					\$0			
	Programmatic Projects-Budget			\$3,609,000	\$0	\$3,609,000		x					\$0			
	GF-Mental Health			\$250,000	\$0	\$250,000		x					\$0			
		Total Savings \$14,300,000								Total Savings \$0						
	Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.								Ongoing savings							

FY 2019-20

Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$14,300,000	\$0	\$14,300,000
Total	\$14,300,000	\$0	\$14,300,000

FY 2020-21

Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund

1T = One Time

Budget and Finance Committee, June 20, 2019

74-17044 170620
Received in Computer
11/14/20

DEPARTMENT:

ADM- CITY ADMINISTRATOR'S OFFICE

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$526,370,919 budget for FY 2019-20 is \$50,224,318 or 10.5% more than the original FY 2018-19 budget of \$476,146,601.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 920.31 FTEs, which are 37.82 FTEs more than the 882.49 FTEs in the original FY 2018-19 budget. This represents a 4.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$431,206,779 in FY 2019-20, are \$25,423,968 or 6.3% more than FY 2018-19 revenues of \$405,782,811.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$533,695,213 budget for FY 2020-21 is \$7,324,294 or 1.4% more than the Mayor's proposed FY 2019-20 budget of \$ 526,370,919.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 954.14 FTEs, which are 33.83 FTEs more than the 920.31 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 3.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$419,878,557 in FY 2020-21, are \$11,328,222 or 2.6% less than FY 2019-20 estimated revenues of \$431,206,779.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Administrator	372,101,195	364,813,180	391,306,903	476,146,601	526,370,919
FTE Count	802.64	829.52	845.01	882.49	920.31

The Department’s budget increased by \$154,269,724 or 41.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 117.67 or 14.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$50,224,318 largely due to one-time costs related to the continued exit from the Hall of Justice, the opening of a new City office building for a citywide Permit Center at 49 South Van Ness, the transfer of DataSF staff and spending from the Department of Technology to the City Administrator, and the continued inclusion of staff and spending for the Treasure Island Development Authority in the City Administrator’s budget.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$7,324,294 largely due to increased debt service for new facilities and negotiated labor increases budgeted for FY 2019-20 replacing the expiration of one-time capital project funding.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$753,191 in FY 2019-20. Of the \$753,191 in recommended reductions \$553,191 are ongoing savings and \$200,000 are one-time savings. These reductions would still allow an increase of \$49,471,127 or 10.4% in the Department’s FY 2019-20 budget.

Our reserve recommendations total \$308,515 in FY 2019-20.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$581,867 in FY 2020-21. All of the \$581,867 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$6,742,427 or 1.3% in the Department’s FY 2020-21 budget.

Our reserve recommendations total \$565,548 in FY 2020-21.

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ADM Office of Cannabis													
ADM-1	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x	x							
		Reduce budgeted amount for Professional and Specialized Services . The Office of Cannabis FY 2018-19 budget for Non Personnel Services, including carry forward funds, was \$333,390, with reported expenditures through April 2019 of \$3,170. This recommendation gives the office sufficient funds in FY 2019-20 to provide services.													
ADM-2	1824 Principal Administrative Analyst	0.77	0.00	\$105,753	\$0	\$105,753	x		1.0	0.0	\$142,527	\$0	\$142,527	x	
	Mandatory Fringe Benefits			\$42,027	\$0	\$42,027	x				\$57,975	\$0.00	\$57,975	x	
	1823 Senior Administrative Analyst	0.00	0.77	\$0	\$91,349	(\$91,349)	x		0.0	1.0	\$0	\$123,116	(\$123,116)	x	
	Mandatory Fringe Benefits			\$0	\$38,333	(\$38,333)	x				\$0	\$52,823	(\$52,823)	x	
	1820 Junior Administrative Analyst	1.54	1.54	\$119,203	\$119,203	\$0	x		2.0	2.0	\$160,653	\$160,653	\$0	x	
	Mandatory Fringe Benefits			\$57,115	\$57,115	\$0	x				\$78,603	\$78,603	\$0	x	
		Total Savings \$18,098							Total Savings \$24,563						
		The Office of Cannabis has proposed 3 new positions, for which we are recommending approval of two 1820 Junior Administrative Analyst to process permit applications, both of which we recommend making 3-year Limited Term positions to clear the queue of permit applications. We also recommend downward substitution of a new 1824 Principal Administrative Analyst to an 1823 Senior Administrative Analyst to support the Cannabis Oversight Committee but we consider that existing staff have capacity to support this work.							Ongoing savings						

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ADM City Administrator - Office of Contract Administration													
ADM-1	Membership Fees			\$220,000	\$120,000	\$100,000	x	x							
		Reduce to reflect need.													
ADM-3	Attrition Savings			(\$325,073)	(\$546,682)	\$221,609	x				(\$338,345)	(\$568,321)	\$229,976	x	
	Mandatory Fringe Benefits			(\$135,982)	(\$230,975)	\$94,993	x				(\$143,310)	(\$246,832)	\$103,522	x	
		Total Savings \$316,602							Total Savings \$333,498						
		Increase attrition for two long vacant positions. OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						
		ADM Administration													
ADM-6	Attrition Savings			(\$334,005)	(\$414,504)	\$80,499	x		1.0	0.0	(\$351,676)	(\$435,214)	\$83,538	x	
	Mandatory Fringe Benefits			(\$136,016)	(\$174,008)	\$37,992	x				(\$146,541)	(\$186,809)	\$40,268	x	
		Total Savings \$118,491							Total Savings \$123,806						
		Increase attrition to offset long term vacancy.							Ongoing savings						

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ADM-8	Materials & Supplies-Budget			\$142,028	\$42,028	\$100,000	x				\$142,028	\$42,028	\$100,000	x	
		The projected FY 2018-19 General Fund surplus for materials and supplies in the Department is approximately \$200,000. The departmentwide budget for materials and supplies increased in FY 2019-20. The recommended reduction returns the budget in Administration to the FY 2018-19 amount and accounts for actual projected spending in FY 2018-19 and proposed increased spending in FY 2019-20.							Ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$200,000	\$553,191	\$753,191
Non-General Fund	\$0	\$0	\$0
Total	\$200,000	\$553,191	\$753,191

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$581,867	\$223,806
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$581,867	\$581,867

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Reserve Recommendations															
		ADM City Administrator - Labor Standards													
ADM-4	2992 Contract Compliance Officer I	0.54	0.00	\$55,662		\$55,662	x		1.0	0.0	\$119,596		\$119,596	x	
	Mandatory Fringe Benefits			\$48,791		\$48,791	x				\$51,763		\$51,763	x	
	2978 Contract Compliance Officer II	0.54	0.00	\$81,952		\$81,952	x		1.0	0.0	\$156,798		\$156,798	x	
	Mandatory Fringe Benefits			\$31,164		\$31,164	x				\$61,452		\$61,452	x	
	1823 Senior Administrative Analyst	0.54	0.00	\$64,063		\$64,063	x		1.0	0.0	\$123,116		\$123,116	x	
	Mandatory Fringe Benefits			\$26,883		\$26,883	x				\$52,823		\$52,823	x	
		Total Savings \$308,515							Total Savings \$565,548						
		Place 3 positions for the Project Labor Agreement monitoring in the Office of Labor Standards on reserve. The Project Labor Agreement is scheduled to begin in approximately December 2019, and according to information provided by Administrative Services, approximately 6 projects would be covered by the Project Labor Agreement in the first year.							Ongoing savings						

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$308,515	\$308,515
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$308,515	\$308,515

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$565,548	\$565,548
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$565,548	\$565,548

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 18, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2019-2020 to Fiscal Year 2020-2021 Budget.

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YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$424,338,305 budget for FY 2019-20 is \$26,503,498 or 6.7% more than the original FY 2018-19 budget of \$397,834,807.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,675.58 FTEs, which are 8.43 FTEs more than the 1,667.15 FTEs in the original FY 2018-19 budget. This represents a 0.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$147,502,050 in FY 2019-20 are \$4,674,135 or 3.3% more than FY 2018-19 revenues of \$142,827,915.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$427,712,112 budget for FY 2020-21 is \$3,373,807 or 0.8% more than the Mayor's proposed FY 2019-20 budget of \$424,338,305.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,669.61 FTEs, which are 5.97 FTEs less than the 1,675.58 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$148,543,207 in FY 2020-21 are \$1,041,157 or 0.7% more than FY 2019-20 estimated revenues of \$147,502,050.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FIR – FIRE

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Fire Department	355,800,902	373,728,683	381,557,710	397,834,807	424,338,305
FTE Count	1,575.39	1,619.78	1,645.56	1,667.15	1,675.58

The Department's budget increased by \$68,537,403 or 19.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 100.19 or 6.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$26,503,498 largely due to salary and benefit increases, new positions, equipment purchases, and capital projects. The proposed budget includes additional positions for an expansion of the Department's EMS6 program, which partners with other City agencies to identify and serve clients who are high users of the City's emergency systems.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$3,373,807 largely due to increases in salary and benefit costs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$787,471 in FY 2019-20. Of the \$787,471 in recommended reductions, \$554,527 are ongoing savings and \$232,944 are one-time savings. These reductions would still allow an increase of \$25,716,027 or 6.5% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$23,323.

Finally, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$38,853.98, for total General Fund savings of \$849,647.98.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$583,624 in FY 2020-21. Of the \$583,624 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,790,183 or 0.7% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		Fire Operations													
FIR-1	Captain, Emergency Medical Services	3.85	2.31	\$638,827	\$383,296	\$255,531	X		5.00	3.00	\$854,533	\$512,720	\$341,813	X	
	Mandatory Fringe Benefits			\$207,455	\$124,473	\$82,982	X				\$286,053	\$171,632	\$114,421	X	
	EMT/Paramedic/Firefighter	0.00	1.54	\$0	\$222,579	(\$222,579)	X		0.00	2.00	\$0	\$297,736	(\$297,736)	X	
	Mandatory Fringe Benefits			\$0	\$75,717	(\$75,717)	X				\$0	\$104,316	(\$104,316)	X	
		Total Savings \$40,216							Total Savings \$54,182						
		Fund the expansion of the Department's Community Paramedicine section, which includes the Department's pilot EMS-6 program and serves high users of the City's emergency response system, with 2.00 FTE H003 EMT/Paramedic/Firefighter positions and 3.00 FTE H033 EMS Captain positions instead of 5.00 FTE H033 EMS Captain positions. According to the Department, 2.00 of the 5.00 proposed new H033 EMS Captain positions will be assigned to Street Intervention Units, which focus on frequent utilizers of the City's emergency services and individuals experiencing homelessness in the Tenderloin, SOMA, and Mission districts. Positions assigned to Street Intervention Units may collaborate with the homeless Outreach Team upon development of an MOU. The H003 EMT/Paramedic/Firefighter position, which provides first responder medical care, is the appropriate position to focus on frequent users of EMS services, including engaging with individuals on the street, in sobering centers, and other treatment centers; and responding to the scene of emergency calls. The Department's Community Paramedicine section currently has 3.00 FTE H033 EMS Captains, one of which is proposed for an upward substitution to 1.00 FTE H043 EMS Section Chief. This recommendation will still allow for a significant increase in staffing at the Community Paramedicine section, including 3.00 FTE H033 EMS Captain positions to expand the Department's EMS-6 pilot.							Ongoing savings.						
FIR-2		Fire Capital Projects and Grants													
	Programmatic Projects-Budget			\$500,000	\$404,567	\$95,433	X	X							
		Reduce proposed budget for furniture, fixtures, and equipment for Fire Station 35. According to the Department, Fire Station 35 is not projected for substantial completion until early 2021, and materials costs are currently estimates and unlikely to be fully spent in FY 2019-20. Given that materials costs are estimates only, this proposed reduction removes the 10% contingency on materials costs, which still provides for a total budget of \$504,567 for furniture, fixtures, and equipment for Fire Station 35 and associated moving costs in FY 2019-20.							One-time savings.						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	Programmatic Projects-Budget			\$900,000	\$762,489	\$137,511	X	X							
FIR-3		Reduce proposed budget for furniture, fixtures, and equipment for the Ambulance Deployment Facility. The facility is not scheduled for completion until the winter of 2020, and materials costs are currently estimates and unlikely to be fully spent in FY 2019-20. Given that materials costs are estimates only, this proposed reduction removes the 10% contingency on materials costs, which still provides for a total budget of \$1,362,489 for furniture, fixtures, and equipment for the Ambulance Deployment Facility and associated moving costs.							One-time savings.						
		Fire Administration													
	0952 Deputy Director II	1.00	0.00	\$159,330	\$0	\$159,330	X		1.00	0.00	\$165,345	\$0	\$165,345	X	
	Mandatory Fringe Benefits			\$64,292	\$0	\$64,292	X				\$68,467	\$0	\$68,467	X	
	9251 Public Relations Manager	0.00	1.00	\$0	\$148,484	(\$148,484)	X		0.00	1.00	\$0	\$154,090	(\$154,090)	X	
	Mandatory Fringe Benefits			\$0	\$61,887	(\$61,887)	X				\$0	\$65,872	(\$65,872)	X	
		Total Savings \$13,251							Total Savings \$13,850						
FIR-4		Deny proposed upward substitution of 1.00 FTE 9251 Public Relations Manager to 1.00 FTE 0952 Deputy Director II due to inadequate justification. The Budget and Legislative Analyst's Office believes that the duties of the proposed 1.00 FTE 0952 Deputy Director II, including coordinating efforts with other City departments and implementing policy programs, fall under the responsibilities of the existing 1.00 FTE 9251 Public Relations Manager and that the responsibilities of this position can be carried out by the existing classification. In addition to the 9251 Public Relations Manager, the Department has 1.00 FTE 0922 Manager I that reports directly to the Chief of the Fire Department and 1.00 FTE 1823 Senior Administrative Analyst for strategic planning that can assist with policy implementation.							Ongoing savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
FIR-5	Assistant Deputy Chief II	1.00	0.00	\$256,847	\$0	\$256,847	X				\$264,552	\$0	\$264,552	X	
	Mandatory Fringe Benefits			\$77,973	\$0	\$77,973	X				\$82,970	\$0.00	\$82,970	X	
	<i>Total Savings \$334,820</i>								<i>Total Savings \$347,522</i>						
	Deny proposed upward substitution of 1.00 FTE vacant H040 Battalion Chief to 1.00 FTE H051 Assistant Deputy Chief II. The Department is proposing this position to (1) manage the Department's Physician's Office and cancer prevention and peer support initiatives, and (2) set health-related policies. However, the Department already has 1.00 FTE 2233 Supervising Physician Specialist who reports to the Deputy Chief of Administration and is responsible for managing the Physician's Office, including overseeing 1.00 FTE 2328 Nurse Practitioner. The job description for the 2233 Supervising Physician Specialist position includes policy development and execution. The Budget and Legislative Analyst's Office believes that the proposed duties of the 1.00 H051 Assistant Deputy Chief II fall under the responsibilities of the existing 1.00 FTE 2233 Supervising Physician Specialist.								Ongoing savings.						
FIR-6	Attrition Savings - Misc.			(\$711,667)	(\$740,782)	\$29,115	X				(\$738,616)	(\$768,820)	\$30,204	X	
	Mandatory Fringe Benefits			(\$290,592)	(\$302,481)	\$11,889	X				(\$308,873)	(\$321,503)	\$12,630	X	
	<i>Total Savings \$41,004</i>								<i>Total Savings \$42,834</i>						
FIR-7	Fire NERT														
	Overtime - Uniform			\$348,118	\$225,000	\$123,118	X				\$348,118	\$225,000	\$123,118	X	
	Mandatory Fringe Benefits			\$5,988	\$3,870	\$2,118	X				\$5,988	\$3,870	\$2,118	X	
	<i>Total Savings \$125,236</i>								<i>Total Savings \$125,236</i>						
	Reduce budget for NERT overtime to correspond with projected FY 2018-19 spending.								Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$232,944	\$554,527	\$787,471
Non-General Fund	\$0	\$0	\$0
Total	\$232,944	\$554,527	\$787,471

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$583,624	\$583,624
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$583,624	\$583,624

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
FIR-8		FIR Administration													
	Systems Consulting Services			\$1,500	\$0	\$1,500	X	X					\$0		
	Programmatic Proj-Bdgt-Cfwd			\$21,823	\$0	\$21,823	X	X					\$0		
		Total Savings \$23,323							Total Savings \$0						
		Reduce FY 2018-19 carryforward budget by \$23,323 for the Department's Network Consulting Service project. The Department states that this project is complete and can be closed out.							One-time savings.						

✓ GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

DEPARTMENT: FIR – FIRE DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	FIR	10000	0000008348	WEST COAST CONTRACTORS SERVICES	10001964	\$8,001.88
2017	FIR	10000	0000015453	MCKESSON MEDICAL-SURGICAL INC	10001965	\$7,796.00
2017	FIR	10000	0000012003	ROLLING STOCK INC	10001964	\$3,746.49
2017	FIR	10000	0000024502	BEARING AGENCIES INC	10001964	\$3,132.40
2017	FIR	10000	0000020493	ERNA PRESS LLC	10001963	\$2,088.63
2016	FIR	10000	0000009584	THE UPS STORE 5818	10001964	\$1,780.55
2017	FIR	10000	0000015142	MICHAEL MUSTACCHI & ASSOCIATES	10001965	\$1,356.25
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$1,325.75
2017	FIR	10000	0000019517	GIVE SOMETHING BACK INC	10001963	\$1,214.39
2017	FIR	10000	0000020657	ENERGY SYSTEMS	10001964	\$1,191.54
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$1,046.03
2017	FIR	10010	0000012618	R B PETROLEUM SERVICES	10016871	\$910.00
2017	FIR	10000	0000022410	COMPUTERLAND SILICON VALLEY	10001965	\$838.70
2017	FIR	10000	0000020657	ENERGY SYSTEMS	10001964	\$682.75
2017	FIR	10010	0000012618	R B PETROLEUM SERVICES	10016871	\$673.77
2017	FIR	10000	0000018224	INTERNATIONAL FIRE INC	10001969	\$528.97
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$524.40
2017	FIR	10000	0000018224	INTERNATIONAL FIRE INC	10001969	\$490.06
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$346.20
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$331.25
2017	FIR	10000	0000011040	SHRED WORKS	10001964	\$252.00
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$181.65
2017	FIR	10000	0000025102	ARROW INTERNATIONAL INC	10001964	\$180.78
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$141.25
2017	FIR	10000	0000020243	FERRARA FIRE APPARATUS INC	10001966	\$52.50
2017	FIR	10000	0000020493	ERNA PRESS LLC	10001963	\$36.60
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$2.56
2017	FIR	10000	0000015453	MCKESSON MEDICAL-SURGICAL INC	10001965	\$0.63
Total						\$38,853.98

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$96,431,631 budget for FY 2019-20 is \$1,183,266 or 1.2% more than the original FY 2018-19 budget of \$95,248,365.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 280.22 FTEs, which are 12.29 FTEs more than the 267.93 FTEs in the original FY 2018-19 budget. This represents a 4.6% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$27,951,913 in FY 2019-20 are \$132,898 or 0.5% less than FY 2018-19 revenues of \$28,084,811.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$97,144,983 budget for FY 2020-21 is \$713,352 or 0.7% more than the Mayor's proposed FY 2019-20 budget of \$96,431,631.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 279.95 FTEs, which are 0.27 FTEs less than the 280.22 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$26,900,676 in FY 2020-21 are \$1,051,237 or 3.8% less than FY 2019-20 estimated revenues of \$27,951,913.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Emergency Management	82,869,070	93,693,797	87,850,081	95,248,365	96,431,631
FTE Count	258.10	251.43	257.22	267.93	280.22

The Department's budget increased by \$13,562,561 or 16.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 22.12 or 8.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,183,266 largely due to the Department's ongoing dispatcher hiring plan, new positions for the Healthy Streets Operations Center, and capital and information technology project expenditures.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$713,352 largely due to increases in salary and fringe costs and capital and equipment purchases.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$150,926 in FY 2019-20. Of the \$150,926 in recommended reductions, \$107,920 are ongoing savings and \$43,006 are one-time savings. These reductions would still allow an increase of \$1,032,340 or 1.1% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$59.94, for total General Fund savings of \$150,985.94.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$107,920 in FY 2020-21. All of the \$107,920 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$605,432 or 0.6% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		DEM Emergency Communications													
DEM-1	Temporary - Misc.			\$300,000	\$250,000	\$50,000	X				\$300,000	\$250,000	\$50,000	X	
	Mandatory Fringe Benefits			\$23,760	\$19,800	\$3,960	X				\$23,760	\$19,800	\$3,960	X	
		Total Savings \$53,960							Total Savings \$53,960						
		Reduce temporary salaries to accurately reflect future needs. The Department is receiving 2.00 FTE new 8239 Public Safety Communications Supervisor positions for the Healthy Streets Operations Center, which are currently paid for using temporary salaries. With the addition of these full-time positions, the Department will have a reduced need for temporary salaries in FY 2019-20 and going forward.							Ongoing savings.						
DEM-2	Overtime - Miscellaneous			\$3,339,370	\$3,289,370	\$50,000	X				\$3,339,001	\$3,289,001	\$50,000	X	
	Mandatory Fringe Benefits			\$264,478	\$260,518	\$3,960	X				\$264,448	\$260,488	\$3,960	X	
		Total Savings \$53,960							Total Savings \$53,960						
		Reduce the Department's budget for Emergency Communications overtime. The Department is projected to under-spend its FY 2018-19 overtime budget by \$320,000, plus additional savings in mandatory fringe benefits. The amount of overtime needed in Emergency Communications in FY 2019-20 and FY 2020-21 will depend on a variety of factors, including the step of the employee working overtime, employee leave, and attrition, and the Budget and Legislative Analyst believes that the Department has over-estimated its projected overtime spending in FY 2019-20 and FY 2020-21. For example, the Department uses a leave factor of 20.5% to project overtime costs, which may over-estimate the amount of overtime needed to cover employees out on vacation, sick leave, or other leave. (For comparative purposes, the Fire Department's relief factor has ranged from 18.96% in FY 2016-17 to [proposed] 19.65% in FY 2019-20.) The Department has held multiple new recruit academies in recent years, and newer dispatchers are at a lower step and have accrued less sick time and vacation time.							Ongoing savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DEM-3	Attrition Savings -														
	Miscellaneous			(\$2,583,983)	(\$2,614,239)	\$30,256	X	X							
	Mandatory Fringe Benefits			(\$1,088,879)	(\$1,101,629)	\$12,750	X	X							
		Total Savings \$43,006							Total Savings						
		Increase the Department's attrition savings by \$43,006 to account for hiring delays of 2.00 FTE 8239 Public Safety Communications Supervisor positions. The Department states that it plans to hire these new positions in mid-August once the Annual Salary Ordinance is approved and recognized in the City's system. Mid-August hiring will result in 1.5 months of salary and fringe benefit savings for each position, for a total savings of \$43,006.							One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$43,006	\$107,920	\$150,926
Non-General Fund	\$0	\$0	\$0
Total	\$43,006	\$107,920	\$150,926

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$107,920	\$107,920
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$107,920	\$107,920

DEPARTMENT: DEM – DEPARTMENT OF EMERGENCY MANAGEMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	DEM	10000	0000010525	STAPLES BUSINESS ADVANTAGE	10001782	\$59.94
Total						\$59.94

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$695,718,415 budget for FY 2019-20 is \$65,880,240 or 10.5% more than the original FY 2018-19 budget of \$629,838,175.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 3,210.68 FTEs, which are 157.28 FTEs more than the 3,053.40 FTEs in the original FY 2018-19 budget. This represents a 5.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$161,807,395 in FY 2019-20 are \$16,512,270 or 11.4% more than FY 2018-19 revenues of \$145,295,125.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$738,689,486 budget for FY 2020-21 is \$42,971,071 or 6.2% more than the Mayor's proposed FY 2019-20 budget of \$695,718,415.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 3,376.98 FTEs, which are 166.30 FTEs more than the 3,210.68 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 5.2% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$185,138,195 in FY 2020-21 are \$23,330,800 or 14.4% more than FY 2019-20 estimated revenues of \$161,807,395.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: POL – POLICE DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Police Department	\$544,721,549	\$577,745,503	\$588,276,484	\$629,838,175	\$695,718,415
FTE Count	2,870.79	3,013.38	2,971.05	3,053.40	3,210.68

The Department's budget increased by \$150,996,866 or 27.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 339.89 or 11.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$65,880,240 largely due to:

- An increase of 88.07 new sworn positions and cost of living increases for existing sworn positions, totaling approximately \$37.5 million.
- An increase of 69.21 new civilian positions cost of living increases for existing civilian positions, totaling approximately, totaling \$16.2 million.
- Purchase of 60 new police vehicles, totaling \$5.3 million.
- An increase for police overtime totaling \$2.4 million.
- \$1 million for Electronic Control Weapons (Tasers).
- \$3 million for Body Worn Camera purchases and implementation.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$42,971,071 largely due to:

- An increase of 142.96 new sworn positions and cost of living increases for existing sworn positions, totaling approximately \$37.7 million.
- An increase of 23.34 new civilian positions cost of living increases for existing civilian positions, totaling approximately, totaling \$5.7 million.
- Purchase of 28 new police vehicles, totaling \$2.5 million.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,118,201 in FY 2019-20, all of which are one-time savings. These reductions would still allow an increase of \$62,762,039 or 10.% in the Department's FY 2019-20 budget.

Our policy recommendations total \$1,687,181 in FY 2019-20, \$1,626,000 of which are one-time savings and \$61,181 of which are ongoing savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not recommend reductions to the proposed FY 2020-21 budget.

Our policy recommendations for FY 2020-21 total \$233,066, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
POL - FOB - Field Operations															
POL-1	Overtime - Scheduled Misc			\$16,746,476	\$14,822,976	\$1,923,500	x	x					\$0		
	Overtime - Scheduled Misc			\$316,680	\$254,955	\$61,725	x	x							
	Overtime - Scheduled Misc			\$1,369,445	\$992,945	\$376,500	x	x					\$0		
	Overtime - Scheduled Misc			\$23,555	\$17,079	\$6,476	x	x					\$0		
		Total Savings \$2,368,201							Total Savings \$0						
		<p>Reduce requested increase in sworn overtime by approximately \$2.4 million, representing approximately 25,556 hours. The Department has not implemented all of the overtime controls it agreed to in the Budget and Legislative Analyst's 2018 performance audit, including (a) specifying guidelines and training for when overtime is necessary and (b) ongoing analysis of the necessity of overtime. The Department added 155 new sworn officers to the field in FY 2018-19 and expects to add an additional 95 new sworn officers to the field over the next two budget years, for a total of 250 new officers. The addition of the 155 new officers for deployment in FY 2018-19 reduces the need for overtime for patrol and other police services.</p> <p>The 155 new officers added in FY 2018-19 amount to approximately 261,144 regular work hours, which is sufficient to eliminate the need for the requested additional 25,556 overtime hours that we recommend be deleted. In addition, patrol officers in Police vehicles now have a 30% target for the time needed to respond to calls for service. This allows 70% of their time for proactive patrol and other activities, thereby reducing the need for overtime.</p> <p>If our recommended reduction of \$2.4 million is accepted, the Department will still be allocated \$19,918,132 in General Fund overtime. By implementing overtime controls and having authorized the 155 new sworn officers in FY 2018-19, the Department will be able to meet its staffing needs without the necessity of the \$2.4 million of overtime we are recommending be deleted. This reduction in overtime still allows for maintaining baseline overtime hours.</p>													

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
POL Admin															
POL-2	Senior Legal Process Clerk	0.77	0.77	\$57,757	\$57,757	\$0			1.00	1.00	\$77,841	\$77,841	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$28,019	\$28,019	\$0			0.00	0.00	\$38,554	\$38,554.00	\$0		
	Legal Assistant	6.93	5.39	\$673,313	\$673,313	\$0			9.00	7.00	\$907,444	\$907,444	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$301,538	\$301,538	\$0			0.00	0.00	\$415,066	\$415,066	\$0		
	Attorney (Civil/Criminal)	0.77	0.77	\$165,085	\$165,085	\$0			1.00	1.00	\$222,490	\$222,490	\$0		
	Mandatory Fringe Benefits			\$56,384	\$56,384	\$0					\$78,113	\$78,113.00	\$0		
		Total Savings \$0							Total Savings \$0						
		Change one Senior Legal Process Clerk, nine Legal Assistants, and one Attorney that will be created and assigned to respond to public records requests related to changes to State law, from permanent to limited term positions that expire in at the end of FY 2020-21 (two year terms for all positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the staffing needs required to fulfill public records requests. If at the end of the two year period, the Department can justify the need to make these positions permanent, a request for such permanent positions should be made for the FY 2021-22 budget.							Ongoing change						
POL-3	Attrition Savings			(\$2,189,936)	(\$2,689,936)	\$500,000	x	x					\$0		
	Mandatory Fringe Benefits			(\$454,722)	(\$704,722)	\$250,000	x	x					\$0		
		Total Savings \$750,000							Total Savings \$0						
		Increase Attrition Savings to account for current vacancies and expected staff turnover.													

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$3,118,201	\$0	\$3,118,201
Non-General Fund	\$0	\$0	\$0
Total	\$3,118,201	\$0	\$3,118,201

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Policy Recommendations

POL Admin (Policy Recommendations)														
POL-4	Programmatic Projects-Budget			\$1,000,000	\$0	\$1,000,000	x	x					\$0	
		Delete \$1 million for Tasers in FY 2019-20. The Board of Supervisors deleted funding of \$2 million for electronic control weapons (Tasers) in the FY 2018-19 budget. The Mayor's recommended FY 2019-20 budget includes \$1 million for Tasers.												

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Policy Recommendations

POL-5	Senior Administrative Analyst	0.00	2.00	\$0	\$239,108	(\$239,108)	x		0.00	4.00	\$0	\$494,360	(\$494,360)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$100,102	(\$100,102)	x		0.00	0.00	\$0	\$211,860	(\$211,860)	x	
	Safety Officer	0.00	0.50	\$0	\$76,688	(\$76,688)	x		0.27	1.00	\$42,645	\$158,553	(\$115,908)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$29,145	(\$29,145)	x		0.00	0.00	\$16,667	\$61,898	(\$45,231)	x	
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$124,852	(\$124,852)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$53,345	(\$53,345)	x	
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	2.50	\$0	\$243,998	(\$243,998)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$111,258	(\$111,258)	x	
	Senior Management Assistant	0.00	2.50	\$0	\$270,473	(\$270,473)	x		0.00	5.00	\$0	\$559,210	(\$559,210)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$115,223	(\$115,223)	x		0.00	0.00	\$0	\$243,965	(\$243,965)	x	
	Attorney	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$111,674	(\$111,674)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$39,174	(\$39,174)	x	
	Manager II	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$153,955	(\$153,955)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$65,877	(\$65,877)	x	
	Manager VI	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$103,151	(\$103,151)	x	
Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$38,970	(\$38,970)	x		
	Total Costs (\$830,738)							Total Costs (\$2,716,787)							
	Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. In addition, shift the creation of one 5177 Safety Officer from FY 2020-21 to FY 2019-20. Our separate recommendation to delete five sworn officers (see below) will offset the additional costs of \$830,738 in FY 2019-20 to implement the accelerated civilianization.							Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. Our separate recommendation to delete sixteen sworn officers (see below) will offset the additional costs of \$2,716,787 in FY 2020-21 to implement the accelerated civilianization.							

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Policy Recommendations

POL - FOB - Field Operations (Policy Recommendations)										One-time savings							
POL-6	Police Officer III	21.00	16.00	\$2,783,304	\$2,120,613	\$662,691	x			39.00	23.00	\$5,299,140	\$3,125,134	\$2,174,006	x		
	Mandatory Fringe Benefits	0.00	0.00	\$962,755	\$733,528	\$229,227	x			0.00	0.00	\$1,891,124	\$1,115,278	\$775,846	x		
		Total Savings \$891,918								Total Savings \$2,949,852							
		Delete 5 Police Officers that are budgeted for this year's academy to offset our recommended acceleration of civilianization (as shown in our recommendation above). The Department will still be able to hold all planned academies.								Delete 16 Police Officers that are budgeted for this year's academy to offset our recommended acceleration of civilianization (as shown in our recommendation above). The Department will still be able to hold all planned academies.							
POL-7	Temp Misc. Regular Salaries			\$626,000	\$0	\$626,000	x	x						\$0			
		Delete \$626,000 in temporary salaries. These temporary salaries are intended to fund 14 sworn retirees to guard Union Square businesses for one year. Deleting such temporary salaries would require that the cost of security be paid by the Union Square businesses. In addition, the Department added 155 officers in the current fiscal year, which will be available for deployment in FY 2019-20, including deployment to the Union Square area.															

FY 2019-20			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$1,626,000	\$61,181	\$1,687,181
Non-General Fund	\$0	\$0	\$0
Total	\$1,626,000	\$61,181	\$1,687,181

FY 2020-21			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$233,066	\$233,066
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$233,066	\$233,066

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$11,400,009 budget for FY 2019-20 is \$3,036,433 or 36.3% more than the original FY 2018-19 budget of \$8,363,576.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 51.87 FTEs, which are 6.96 FTEs more than the 44.91 FTEs in the original FY 2018-19 budget. This represents a 15.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2019-20 are the same amount as the \$8,000 of FY 2018-19 revenues.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$11,625,046 budget for FY 2020-21 is \$225,037 or 2.0% more than the Mayor's proposed FY 2019-20 budget of \$11,400,009.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 53.25 FTEs, which are 1.38 FTEs more than the 51.87 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2020-21 are the same as the same amount of FY 2019-20 estimated revenues of \$8,000.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Police Accountability (Previously Office of Citizen Complaints)	\$5,570,081	\$6,870,659	\$7,200,138	\$8,363,576	\$11,400,009
FTE Count	37.20	42.41	42.42	44.91	51.87

The Department's budget increased by \$5,829,928 or 104.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 14.67 or 39.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$3,036,433 largely due to the proposed creation of seven new positions: 4 attorneys, 2 legal assistants, and 1 senior investigator, which total approximately \$1 million in FY 2019-20.

In addition, the department is requesting a \$777,000 increase for contract services to build and maintain a records management system that will digitize, store, and organize case files subject to public records requests.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$225,307 largely due to the annualization of the seven new positions proposed in FY 2019-20, which total \$1.4 million in FY 2020-21.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$297,851 in FY 2019-20, all of which are one-time savings. These reductions would still allow an increase of \$2,738,582 or 32.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not have recommended reductions to the proposed FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPA - Police Accountability

Rec #	Account Title	FY 2019-20							FY 2020-21									
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T			
		From	To	From	To				From	To	From	To						
		DPA Police Accountability																
DEP-1	Attrition Savings	(0.76)		(\$93,494)	(\$304,320)	\$210,826	x	x					\$0					
	Mandatory Fringe Benefits	0.00		(\$19,410)	(\$106,435)	\$87,025	x	x					\$0					
		Total Savings				\$297,851	Total Savings									\$0		
		Increase attrition savings to account for current vacancies and expected recruitment timelines.							One-time savings.									
DEP-2	Legal Assistant	1.54	1.54	\$149,624	\$149,624	\$0			2.00	2.00	\$201,656	\$201,656	\$0					
	Mandatory Fringe Benefits	0.00	0.00	\$67,006	\$67,006	\$0			0.00	0.00	\$92,236	\$92,236.00	\$0					
	Attorney (Civil/Criminal)	1.54	1.54	\$330,170	\$330,170	\$0			2.00	2.00	\$444,980	\$444,980	\$0					
	Mandatory Fringe Benefits	0.00	0.00	\$112,768	\$112,768	\$0			0.00	0.00	\$156,226	\$156,226.00	\$0					
		Total Savings				\$0	Total Savings									\$0		
		Change two Attorneys and two Legal Assistants that will be assigned to respond to public records requests related to changes to state law to limited term positions that expire in at the end of FY 2020-21 (two year terms for both positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the human labor required to fulfill public records requests.							No action necessary for FY 2020-21.									

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$297,851	\$0	\$297,851
Non-General Fund	\$0	\$0	\$0
Total	\$297,851	\$0	\$297,851

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$34,614,412 budget for FY 2019-20 is \$250,985 or 0.7% more than the original FY 2018-19 budget of \$34,363,427.

Revenue Changes

The Department's revenues of \$2,780,007 in FY 2019-20 are \$24,843 or 0.9% less than FY 2018-19 revenues of \$2,804,850.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$34,934,097 budget for FY 2020-21 is \$319,685 or 0.9% more than the Mayor's proposed FY 2019-20 budget of \$34,614,412.

Revenue Changes

The Department's revenues of \$2,795,844 in FY 2020-21 are \$15,837 or 0.6% more than FY 2019-20 estimated revenues of \$2,780,007.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CRT- SUPERIOR COURT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Superior Court	34,764,617	33,685,324	34,400,153	34,363,427	34,614,412
FTE Count	-	-	-	-	-

The Department's budget decreased by \$150,205 or -0.43% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$250,985 largely due to an increased budget for the Indigent Defense Administration (IDA), which reflects labor agreement adjustments of four percent.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$319,685 largely due to an increased budget for the Indigent Defense Administration (IDA), which reflects labor agreement adjustments of four percent.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CRT- SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2019-20. Of the \$20,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$230,985 or 0.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. Of the \$20,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$319,695 or 0.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CRT-Superior Court

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
CRT-1		Superior Court													
	Other Fees			\$7,654,758	\$7,634,758	\$20,000	x				\$7,958,606	\$7,938,606	\$20,000	x	
		Decrease Funding for the Indigent Defense Program to reflect actual expenditures. The fund has a projected surplus of \$300,000 for FY 2018-19 according to the Controller's Office and there was a surplus of 17,628 during FY 2017-18. The remaining budget will be sufficient to meet program expenses.							On-going savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$42,304,666 budget for FY 2019-20 is \$1,900,346 or 4.7 % more than the original FY 2018-19 budget of \$40,404,320.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 156.66 FTEs, which are 3.58 FTEs more than the 153.08 FTEs in the original FY 2018-19 budget. This represents a 2.33% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$17,953,685 in FY 2019-20, are \$655,025 or 3.8% more than FY 2018-19 revenues of \$17,298,660.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$43,560,565 budget for FY 2020-21 is \$1,255,899 or 3.0% more than the Mayor's proposed FY 2019-20 budget of \$42,304,666.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 154.41 FTEs, which are 2.25 FTEs less than the 156.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,880,460 in FY 2020-21, are \$73,225 or 0.4% less than FY 2019-20 estimated revenues of \$17,953,685.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Adult Probation	33,546,031	34,090,944	35,174,674	40,404,320	42,304,666
FTE Count	148.52	146.34	149.08	153.08	156.66

The Department's budget increased by \$8,758,635 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.14 or 5.48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,900,346 largely due to increases in FTE positions, salary and fringe costs, and rental costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,255,899 largely due to increases in fringe costs. This is offset by the reduction in FTEs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$495,561 in FY 2019-20. Of the \$495,561 in recommended reductions, \$393,661 are ongoing savings and \$101,900 are one-time savings. These reductions would still allow an increase of \$1,404,785 or 3.48% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$21,082.85, for total General Fund savings of \$516,643.85.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$363,845 in FY 2020-21. Of the \$363,845 in recommended reductions, \$392,045 are ongoing savings and -\$28,200 are one-time (dis)savings. These reductions would still allow an increase of \$892,054 or 2.11% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x					(\$2,356,602)	(\$2,615,936)	\$259,334	x	
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x					(\$1,051,081)	(\$1,166,747)	\$115,666	x	
		Total Savings \$375,000							Total Savings \$375,000							
		Department has historically had a generous salary savings due to high turnover and step structure - many Deputy Prob. Officers start at entry level. Adjusted to reflect actual expected saving base on FY 17-18 and FY 18-19							Ongoing savings							
ADP - 2	0941 Manager VI	1.00	0.00	\$198,032	\$0	\$197,054	x		1.00	0.00	\$205,509	\$0	\$205,509	x		
	Mandatory Fringe Benefits			\$40,492	\$0	\$43,825	x		0.00	1.00	\$43,825	\$0.00	\$43,825	x		
	0933 Manager V	0.00	1.00	\$0	184,495	(184,495)	x				\$0	\$191,460	(\$191,460)	x		
	Mandatory Fringe Benefits			\$0	\$37,723	(\$37,723)	x				\$0	\$40,829.00	(\$40,829)	x		
		Total Savings \$18,661							Total Savings \$17,045							
		Scope and complexity of supervision does not warrant change to Manager VI position, which specifies "responsibility for major complex functionally-related areas organized into multiple departmental divisions". Proposed position will be supervising 7 people. Most of supervised employees are within single division. This is more appropriate to Manager V. The projects being supervised are sufficiently bounded that BLA does not deem this substitution is justified.							Ongoing savings							
ADP - 5	Division Description (Dept ID Description if No Division)															
	Prof Svcs Copier license			\$93,200	\$65,000	\$28,200	x	x			\$65,000	\$93,200	(\$28,200)	x	x	
	Adjust to distribute renewal across both FYs. Expenses can be covered through borrowing from other funds if needed.							See FY 19-20								
ADP- 6	Division Description (Dept ID Description if No Division)															
	Capital - Equipment purchase			\$53,700		\$53,700	x	x					\$0			
		Department claims lack of vehicle impedes work and ability to conduct trainings. . This has not been sufficiently demonstrated. BLA review of vehicle usage logs indicates that a signifinct share of the total vehilces are not in use on any given day. We accordingly are recommending denial of this request														
ADP - 7	Other safety			\$80,000	\$60,000	\$20,000	x	x					\$0			
		Reduce to reflect historical Department expenditures and actual need														

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$101,900	\$393,661	\$495,561
Non-General Fund	\$0	\$0	\$0
Total	\$101,900	\$393,661	\$495,561

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	(\$28,200)	\$392,045	\$363,845
Non-General Fund	\$0	\$0	\$0
Total	(\$28,200)	\$392,045	\$363,845

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

Year	Department Code	Fund Code	Supplier No.	Supplier Name	Project Code	Remaining Balance
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$3,509.84
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$2,500.00
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$1,035.20
8/1/2017	228886	10000	0000015322	MEK ENTERPRISES INC	10001626	\$7,159.00
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$997.64
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$452.20
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$407.20
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$386.84
5/11/2017	228886	10000	0000003391	BANNER UNIFORM CENTER	10001627	\$4,106.73
11/7/2017	228886	10000	0000003391	BANNER UNIFORM CENTER	10001627	\$2,755.90
Total						21,082.85

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$43,852,561 budget for FY 2019-20 is \$2,748,189 or 6.7% more than the original FY 2018-19 budget of \$41,104,372.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 218.61 FTEs, which are 0.37 FTEs more than the 218.24 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$9,319,269 in FY 2019-20, are \$723,156 or 8.4% more than FY 2018-19 revenues of \$8,596,113.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$46,114,300 budget for FY 2020-21 is \$2,261,739 or 5.2% more than the Mayor's proposed FY 2019-20 budget of \$43,852,561.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 222.12 FTEs, which are 3.51 FTEs more than the 218.61 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.6% increase in FTEs from the Mayor's proposed FY 2019-20 budgets.

Revenue Changes

The Department's revenues of \$9,650,711 in FY 2020-21, are \$331,442 or 3.6% more than FY 2019-20 estimated revenues of \$9,319,269.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: JUV – JUVENILE PROBATION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Juvenile Probation	42,159,630	41,866,035	41,683,918	41,104,372	43,852,561
FTE Count	240.95	238.60	232.93	218.24	218.61

The Department's budget increased by \$1,692,931 or 4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 22.34 or 9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budgets has increased by \$2,748,189 largely due to an increase in salaries and hourly wages, and increased in expenditures on professional services.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$2,261,739 largely due to increase in salary and fringe costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$372,537 in FY 2019-20. Of the \$372,537 in recommended reductions, \$372,537 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$2,375,652 or 5.78% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$389,249 in FY 2020-21. Of the \$389,249 in recommended reductions, \$389,249 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$1,872,490 or 4.27% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

JUV - Juvenile Probation

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
JUV -2	8532 Supervising Probation Officer	1.00	0.00	\$129,267	\$0	\$129,267	x		1.00	0.00	\$134,148	\$0	\$134,148	x	
	Mandatory Fringe Benefits			\$45,522	\$0	\$45,522	x				\$48,481	\$0.00	\$48,481	x	
		Total Savings \$174,789							Total Savings \$182,629						
		Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings						
JUV - 3	1406 Senior Clerk	1.00	0.00	\$130,640	\$0	\$130,640	x				\$135,572	\$0	\$135,572	x	
	Mandatory Fringe Benefits			\$67,108	\$0	\$67,108	x				\$71,048	\$0.00	\$71,048	x	
		Total Savings \$197,748							Total Savings \$206,620						
		Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$372,537	\$372,537
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$372,537	\$372,537

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$389,249	\$389,249
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$389,249	\$389,249

DEPARTMENT: PDR-PUBLIC DEFENDER

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$41,307,002 budget for FY 2019-20 is \$2,500,696 or 6.4% more than the original FY 2018-19 budget of \$38,806,306.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 189.29 FTEs, which are 3.21 FTEs more than the 186.08 FTEs in the original FY 2018-19 budget. This represents a 1.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$675,150 in FY 2019-20, are \$202,016 or 23.0% less than FY 2018-19 revenues of \$877,166.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,263,904 budget for FY 2020-21 is \$1,956,902 or 4.7% more than the Mayor's proposed FY 2019-20 budget of \$41,307,002.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 189.97 FTEs, which are 0.68 FTEs more than the 189.29 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$690,150 in FY 2020-21, are \$15,000 or 2.2% more than FY 2019-20 estimated revenues of \$675,150.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: PDR –PUBLIC DEFENDER

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Defender's Office	31,976,684	34,015,988	36,643,468	38,806,306	41,307,002
FTE Count	162.19	170.90	178.64	186.08	189.29

The Department's budget increased by \$9,330,318 or 29.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 27.10 or 16.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$2,500,696 largely due to adding a new unit, the Integrity Unit, aimed at addressing issues that affect the integrity of criminal investigations and prosecutions. This unit is proposed to be staffed by two attorneys and one legal assistant. In addition, salaries and benefits have increased.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,956,902 largely due to increased costs in salaries and benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: PDR –PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$224,130 in FY 2019-20. Of the \$224,130 in recommended reductions, \$186,150 are ongoing savings and \$37,980 are one-time savings. These reductions would still allow an increase of \$2,276,566 or 5.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,295, for total General Fund savings of \$226,425.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$242,792 in FY 2020-21. All of the \$242,792 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,714,110 or 4.1% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

PDR- Public Defender

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		Public Defender													
PDR-1	Crt Reporter Transcripts Svcs			\$106,000	\$96,000	\$10,000	x				\$106,000	\$96,000	\$10,000	x	
		Reduce Court reporter transcript services budget to reflect actual spending.							Ongoing Savings.						
PDR-2	Temp Misc Regular Salaries			\$91,557	\$68,000	\$23,557	x				\$91,557	\$68,000	\$23,557	x	
		Reduce Temporary Salaries budget to reflect actual spending. In FY 2018-19 the Department spent approximately \$36,598 on temporary salaries. The Department indicated that they will need \$68,000 in temporary salaries to hire two 8446 Criminal Justice Specialists in FY 2019-20.							Ongoing Savings.						
PDR-3	8177 Attorney (Civil/Criminal)	1.54	0.77	\$332,723	\$166,362	\$166,361	x		2.00	1.00	\$ 446,696	\$ 223,348	\$223,348	x	
	Mandatory Fringe Benefits			\$113,444	\$56,722	\$56,722	x				\$ 156,686	\$ 78,343	\$78,343	x	
	Step Adjustments			(\$3,231,168)	(\$3,160,677)	(\$70,490)	x				(\$3,355,842)	(\$3,263,386)	(\$92,456)	x	
		Total Savings \$152,593							Total Savings \$209,235						
		Deny proposed 0.77 FTE new 8177 Attorney. The position is proposed to staff a new unit within the Public Defender's office, the Integrity Unit, which has an unknown workload at this time. The Budget and Legislative Analyst is recommending approval of two new FTEs for the new Integrity Unit, which will be sufficient to launch the new initiative.							Ongoing Savings						
PDR-4	8173 Legal Assistant	0.77	0.50	\$74,812	\$48,579	\$26,233	x	x					\$0		
	Mandatory Fringe Benefits			\$33,502	\$21,755	\$11,747	x	x					\$0		
		Total Savings \$37,980							Total Savings \$0						
		Reduce proposed new 0.77 FTE 8173 Legal Assistant position to 0.5 FTE to reflect anticipated delays in hiring. In previous years, civil service positions at the Public Defender's office have been hired approximately six months into the fiscal year.							One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$37,980	\$186,150	\$224,130
Non-General Fund	\$0	\$0	\$0
Total	\$37,980	\$186,150	\$224,130

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$242,792	\$242,792
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$242,792	\$242,792

DEPARTMENT: PDR - OFFICE OF PUBLIC DEFENDER

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232082	10000	0000022929	CHOO LAGUNA LLC	10001889	2295
Total						2,295

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$73,731,299 budget for FY 2019-20 is \$5,286,987 or 7.7% more than the original FY 2018-19 budget of \$68,444,312.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 275.96 FTEs, which are 0.18 FTEs less than the 276.14 FTEs in the original FY 2018-19 budget. This represents a 0.1% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,586,723 in FY 2019 20, are \$4,180,130 or 49.7% more than FY 2018-19 revenues of \$8,406,593.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$74,411,437 budget for FY 2020-21 is \$680,138 or 0.9% more than the Mayor's proposed FY 2019-20 budget of \$73,731,299.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 275.82 FTEs, which are 0.14 FTEs less than the 275.96 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$9,217,158 in FY 2020-21, are \$3,369,565 or 26.8% less than FY 2019-20 estimated revenues of \$12,586,723.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DAT –DISTRICT ATTORNEY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
District Attorney's Office	51,844,781	58,255,036	62,861,009	68,444,312	73,731,299
FTE Count	267.35	273.53	278.14	276.14	275.97

The Department's budget increased by \$21,886,518 or 42.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.62 or 3.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$5,286,987 largely due to increased costs related to salaries and benefits and increased real estate costs associated with the Department moving from the Hall of Justice.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$680,138 largely due to increased costs related to salaries and benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: DAT –DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$144,542 in FY 2019-20. Of the \$144,542 in recommended reductions, \$26,987 are ongoing savings and \$117,555 are one-time savings. These reductions would still allow an increase of \$5,142,445 or 7.5% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$28,091 in FY 2020-21. Of the \$28,091 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$652,047 or 0.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DAT-1	District Attorney														
	1044 IS Engineer Principal	1.00	0.00	\$167,885	\$0	\$167,885	X		1.00	0.00	\$173,553	\$0	\$173,553	X	
	Mandatory Fringe Benefits			\$61,558	\$0	\$61,558	X				\$65,408	\$0.00	\$65,408	X	
	1043 IS Engineer Senior	0.00	1.00	\$0	\$156,060	(\$156,060)	X		0.00	1.00	\$0	\$161,329	(\$161,329)	X	
	Mandatory Fringe Benefits				\$58,895	(\$58,895)	X				\$0	\$62,548	(\$62,548)	X	
	Total Savings				\$14,488							\$15,084			
	Substitute 1.0 FTE 1044 IS Engineer Principal for a 1.0 FTE 1043 IS Engineer Senior to better reflect staffing need. The 1044 IS Engineer Principal position is currently staffed with a 1043 IS Engineer Senior.								Ongoing savings.						
DAT-2	1095 IT Operations Support Administrator V	1.00	0.00	\$137,129	\$0	\$137,129	X		1.00	0.00	\$141,758	\$0	\$141,758	X	
	Mandatory Fringe Benefits			\$54,522	\$0	\$54,522	X				\$57,746	\$0.00	\$57,746	X	
	1094 IT Operations Support Administrator IV	0.00	1.00	\$0	\$127,419	(\$127,419)	X		0.00	1.00	\$0	\$131,721	(\$131,721)	X	
	Mandatory Fringe Benefits				\$51,733	(\$51,733)	X				\$0	\$54,776	(\$54,776)	X	
	Total Savings				\$12,499							\$13,007			
	Substitute 1.0 FTE IT Operations Support Administrator V for a 1.0 FTE 1094 IT Operations Support Administrator IV to better reflect staffing need.								Ongoing savings.						
DAT-3	8132 District Attorney's Investigative Assistant	1.54	1.20	\$137,978	\$107,515	\$30,463	X	x					\$0	X	
	Mandatory Fringe Benefits			\$63,607	\$49,564	\$14,043	X	x					\$0	X	
	Total Savings				\$44,506							\$0			
	Reduce new 1.54 FTE 8132 District Attorney's Investigative assistant positions to 1.20 FTE to reflect anticipated delays in hiring.								One-time savings.						
DAT-4	Attrition Savings	(21.07)	(21.39)	(\$3,464,689)	(\$3,519,078)	\$54,389	X	x					\$0	X	
	Mandatory Fringe Benefits			(\$1,269,525)	(\$1,288,185)	\$18,660	X	x					\$0	X	
	Total Savings				\$73,049							\$0			
	Increase attrition savings due to anticipated delay in hiring 1.00 FTE 1652 Accountant II and 1.00 FTE 8556 Chief District Attorney Investigator Position.								One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$117,555	\$26,987	\$144,542
Non-General Fund	\$0	\$0	\$0
Total	\$117,555	\$26,987	\$144,542

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$28,091	\$28,091
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$28,091	\$28,091

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$261,042,408 budget for FY 2019-20 is \$12,449,393 or 5.0 % more than the original FY 2018-19 budget of \$248,593,015.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 is 1,031.38 FTEs, which is 11.65 FTEs more than the 1019.73 FTEs in the original FY 2018-19 budget. This represents a 1.1% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$61,807,129 in FY 2019-20, are \$5,834,732 or 10.4% more than original FY 2018-19 budget revenues of \$55,972,397.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$268,461,282 budget for FY 2020-21 is \$7,418,874 or 2.8% more than the Mayor's proposed FY 2019-20 budget of \$261,042,408.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 is 1,037.37 FTEs, which is 5.99 FTEs more than the 1,031.38 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$61,654,204 in FY 2020-21, are \$152,925 or 0.2% less than the Mayor's proposed FY 2019-20 budget revenues of \$61,807,129.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: SHF - SHERIFF

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Sheriff	205,975,205	221,236,892	231,834,969	248,593,015	261,042,408
FTE Count	1,005.76	1,056.16	1,000.53	1,019.73	1,031.37

The Department's budget increased by \$55,067,203 or 26.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 25.61, or 2.55% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$12,449,393 largely due to a salary adjustment, with most employees receiving an average salary/fringe increase of approximately 5.3%

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$7,418,874 largely due to a salary adjustment, with most employees receiving an average salary/fringe increase of approximately 6.1%

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$167,126 in FY 2019-20. Of the \$167,126 in recommended reductions, \$117,126 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$12,282,267 or 4.94% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$22,300, for total General Fund savings of \$189,426.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$322,962 in FY 2020-21, which are ongoing savings. These reductions would still allow an increase of \$7,095,912 or 2.72% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

SHF - Sheriff

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
SHF-1		SHF- Sheriff													
	8108 Senior Legal Process Clerk	1.50	1.00	\$112,514	\$75,009	\$37,505	x		4.50	3.00	\$350,284	\$233,523	\$116,761	x	
	Mandatory Fringe Benefits			\$23,548	\$15,699	\$7,849	x				\$173,487	\$115,658	\$57,829	x	
		Total Savings \$45,354							Total Savings \$174,590						
		Department is requesting 3 new 8108 Senior Legal Process Clerks in FY 2019-20 and 3 additional 8108 Senior Legal Process Clerks in FY 2020-21, for 6 new positions over 2 years. The recommended reduction would provide for 2 new positions in FY 2019-20 (0.5 FTE per position in FY 2019-20 and 1.0 FTE per position in FY 2020-21) and 2 new positions in FY 2020-21 (0.5 FTE per position in FY 2020-21), totaling 4 positions over 2 years.							Department is requesting 3 new 8108 Senior Legal Process Clerks in FY 2019-20 and 3 additional 8108 Senior Legal Process Clerks in FY 2020-21, for 6 new positions over 2 years. The recommended reduction would provide for 2 new positions in FY 2019-20 (0.5 FTE per position in FY 2019-20 and 1.0 FTE per position in FY 2020-21) and 2 new positions in FY 2020-21 (0.5 FTE per position in FY 2020-21), totaling 4 positions over 2 years.						
		Total Savings \$45,354							Total Savings \$174,590						
SHF - 2	1241 Human Resource Analyst	1.00	0.50	\$106,256	\$53,128	\$53,128	x		2.00	1.00	\$233,523	\$116,762	\$116,761	x	
	Mandatory Fringe Benefits			\$45,208	\$26,564	\$18,644	x				\$55,714	\$24,103	\$31,611	x	
		Total Savings \$71,772							Total Savings \$148,372						
		The Department is requesting 2 new 1241 Human Resource Analyst positions in FY 2019-20 (0.50 FTE per position). Our recommendation would allow for one new position in FY 2019-20.							Ongoing savings.						
SHF - 3	CBO Service			\$4,397,036	\$4,347,036	\$50,000	x	x					\$0		
		Total Savings \$50,000							Total Savings \$0						
		Reduce CBO Service budget for Re-entry by an additional \$75,000. This is based on already identified cost savings and reduced expenditure amounts, and is recommended to achieve additional savings. Total remaining budget is 4.322,036; recommended reduction is 1.7 % of total budget amount of this category.													

FY 2019-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$50,000	\$117,126	\$167,126
Non-General Fund	\$0	\$0	\$0
Total	\$50,000	\$117,126	\$167,126

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$322,962	\$322,962
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$322,962	\$322,962

DEPARTMENT: SHF – SHERIFF'S DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$14,588.80
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$5,378.52
8/24/2017	232331	13670	0000009476	THOMSON REUTERS	10024435	\$1,503.03
8/22/2017	232331	10010	0000025582	AMERICAN MECHANICAL INC	10016951	\$829.94
Total						\$22,300.29

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$35,639,533 budget for FY 2019-20 is \$3,140,855 or 9.8% more than the original FY 2018-19 budget of \$32,201,178.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 108.09 FTEs, which are 2.38 FTEs more than the 105.71 FTEs in the original FY 2018-19 budget. This represents a 2.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department does not receive general fund monies to administer the retirement system, thus the entire budget can be considered revenues. The department's revenues of \$35,639,533 for FY 2019-20 are \$3,140,855 or 9.8% more than FY 2018-19 estimated revenues of \$32,201,178.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$36,467,165 budget for FY 2020-21 is \$1,125,132 or 3.2% more than the Mayor's proposed FY 2019-20 budget of \$36,467,165.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 108.02 FTEs, which are 0.7 FTEs less than the 108.09 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$36,467,165 in FY 2020-21 are \$1,125,132 or 3.2% more than FY 2019-20 estimated revenues of \$35,639,533.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: RET—RETIREMENT SYSTEM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Retirement System	26,669,227	28,408,930	31,186,837	32,201,178	35,342,033
FTE Count	105.43	106.51	105.97	105.71	108.09

The Department's budget increased by \$6,970,306 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The large increase in FY 2017-17 was due to the shift of the Retirement Health Care Trust Fund from General City Responsibility to the Retirement System. The Department's FTE count increased by 2.66 or 2.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$3,140,855 largely due to employer/employee contribution rates related to the Retirement Health Care Trust Fund that are continuing to increase and investment costs associated with managing the trust that are increasing concurrently. In addition, salaries and benefits costs also increased.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,125,132 largely due to increased costs related to salaries and benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: RET—RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$522,894 in FY 2019-20. Of the \$522,894 in recommended reductions, \$48,282 are ongoing savings and \$474,612 are onetime savings. These reductions would still allow an increase of \$2,617,961 or 8.1% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$5,602 in FY 2020-21. Of the \$5,602 in recommended reductions all are ongoing savings. These reductions would still allow an increase of \$1,119,530 or 3.2% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

RET- Retirement System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		Administration													
RET-1	0931 Manager III	1.00	0.77	\$159,331	\$122,685	\$36,646		X					\$0		
	Mandatory Fringe Benefits			\$64,290	\$49,503	\$14,787		x					\$0		
		Total Savings \$51,433							Total Savings \$0						
		Reduce 1.00 FTE 0931 Manager III to 0.77 FTE to reflect anticipated delays in hiring. The request to fill has not yet been approved by the Mayor and the position has not yet been posted.							One time savings.						
RET-2	0922 Manager I	1.00	0.77	\$137,665	\$106,002	\$31,663		x					\$0		
	Mandatory Fringe Benefits			\$59,479	\$45,799	\$13,680		x					\$0		
		Total Savings \$45,343							Total Savings \$0						
		Reduce 1.00 FTE 0922 Manager I to 0.77 FTE to reflect anticipated delays in hiring. The department has not yet submitted a request to fill or posted position, suggesting there will be hiring delays.							One-time savings.						
RET-3	1404 Clerk	1.00	0.77	62,925.00	48,452.00	\$14,473		x					\$0		
	Mandatory Fringe Benefits			32,853.00	25,297.00	\$7,556		x					\$0		
		Total Savings \$22,029							Total Savings \$0						
		Reduce 1.00 FTE 1404 Clerk to 0.77 FTE to reflect anticipated delays in hiring. DHR has not yet issued an eligible list suggesting that there will be delays when hiring for this position.							One-time savings.						
RET-4		Investment													
	1114 Senior Portfolio Manager	7.00	6.77	\$1,382,271	\$1,336,853	\$45,418		x					\$0		
	Mandatory Fringe Benefits			\$509,218	\$492,487	\$16,731		x					\$0		
		Total Savings \$62,149							Total Savings \$0						
		Reduce 7.00 FTE 1114 Senior Portfolio Manager to reflect anticipated delays in hiring. There are currently two vacant 1114 positions. They mayor has not yet approved the request to fill for one vacant position, and the other has not yet been submitted to DHR with a request to fill.							One-time savings.						
RET-5	1842 Management Assistant	1.00	0.77	\$93,678	\$72,139	\$21,539		x					\$0		
	Mandatory Fringe Benefits			\$41,849	\$32,224	\$9,625		x					\$0		
		Total Savings \$31,164							Total Savings \$0						
		Reduce 1.00 FTE 1842 Management Assistant to 0.77 FTE to reflect anticipated delays in hiring. The department is waiting on DHR to release the eligible list and will select an individual within the first quarter.							One-time savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

RET- Retirement System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
RET-6	1844 Senior Management Assistant	1.00	0.77	\$107,360	\$82,667	\$24,693		x					\$0		
	Mandatory Fringe Benefits			\$45,847	\$35,302	\$10,545		x					\$0		
	Total Savings \$35,238								Total Savings \$0						
	Reduce 1.00 FTE 1844 Senior Management Assistant to .77 FTE to reflect anticipated delays in hiring. The department has not yet submitted a request to fill.								One-time savings.						
RET-7	Retirement Services														
	0922_C Manager II	2.00	1.50	\$295,568	\$221,676	\$73,892		x					\$0	\$0	
	Mandatory Fringe Benefits			\$123,462	\$92,597	\$30,866		x					\$0	\$0	
	Total Savings \$104,758								Total Savings \$0						
RET-8	Reduce 2.0 FTE 0922 Manager II to 1.5 FTE to reflect delays in hiring. There are currently two 0922 vacancies, and the department has not yet submitted a request to fill.								One-time savings.						
	1812 Assistant Retirement Analyst	20.00	19.50	1,873,745	1,826,901	46,844		x					\$0	\$0	
	Mandatory Fringe Benefits			836,971	816,047	20,924		x					\$0	\$0	
	Total Savings \$67,768								Total Savings \$0						
RET-9	Reduce 20.0 FTE 1812 Assistant Retirement Analyst to 19.5 FTE to reflect delays in hiring. There is currently one position vacant. Department delayed recruitment process while the mayor's office considered substituting this position for another.								One-time savings.						
	0932 Manager IV	1.00	0.77	\$171,065	\$131,720	\$39,345		x					\$0		
	Mandatory Fringe Benefits			\$66,893	\$51,507	\$15,386		x					\$0		
	Total Savings \$54,731								Total Savings \$0						
RET-10	Reduce 1.0 FTE 0932 Manager IV to 0.77 FTE to reflect anticipated delay in hiring. The department has not yet submitted a request to fill suggesting there will be delays in hiring.								One time savings.						
	San Francisco Deferred Compensation Plan														
	Prof & Specialized Svcs-Bdgt			\$235,000	\$186,718	\$48,282					\$192,320	\$186,718	\$5,602		
Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need.							Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need.								

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$474,612	\$48,282	\$522,894
Total	\$474,612	\$48,282	\$522,894

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$5,602	\$5,602
Total	\$0	\$5,602	\$5,602

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$96,120,047 budget for FY 2019-20 is \$19,283,544 or 25.1% more than the original FY 2018-19 budget of \$76,836,503.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 271.23 FTEs, which are 2.24 FTEs more than the 268.99 FTEs in the original FY 2018-19 budget. This represents a 0.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$96,120,047 in FY 2019-20, are \$19,283,544 or 25.1% more than FY 2018-19 revenues of \$76,836,503.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$88,116,235 budget for FY 2020-21 is \$8,003,812 or 8.3% less than the Mayor's proposed FY 2019-20 budget of \$96,120,047.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 271.07 FTEs, which are 0.16 FTEs less than the 271.23 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$88,116,235 in FY 2020-21, are \$8,003,812 or 8.3% less than FY 2019-20 estimated revenues of \$96,120,047.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DBI – BUILDING INSPECTION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Building Inspection	72,065,853	70,236,047	76,533,699	76,836,503	96,120,047
FTE Count	283.15	282.03	275.80	268.99	271.23

The Department's budget increased by \$24,054,194 or 33.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 11.92 or 4.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$19,283,544 largely due to DBI's planned move to 49 South Van Ness and startup costs for the new Permit Center and digital permitting services.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$8,003,812 largely due to the end of one-time costs related to the new Permit Center and digital permitting services.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$715,859 in FY 2019-20. Of the \$715,859 in recommended reductions, \$18,607 are ongoing savings and \$697,252 are one-time savings. These reductions would still allow an increase of \$18,567,685 or 24.2% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$19,445 in FY 2020-21. All of the \$19,445 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
DBI-1		DBI Permit Services														
	Materials & Supplies-Budget			\$105,600	\$30,000	\$75,600		x					\$0			
		Reduce budgeted amount for Materials and Supplies. The Department has consistently underspent on Materials and Supplies in this Func and spent \$26,000 out of an original budget of \$194,000 in FY 2018-19. With this reduction the Department will still have a budget of \$30,000 for FY 2019-20, which is more than their FY 2018-19 actual expenditures.							One-time savings							
DBI-2	5207 Associate Engineer	8.00	7.50	\$1,093,714	\$1,025,357	\$68,357		x					\$0			
	Mandatory Fringe Benefits	8.00	7.50	\$435,223	\$408,022	\$27,201		x					\$0			
		Total Savings \$95,558							Total Savings \$0							
		Reduce vacant 1.00 FTE 5207 Associate Engineer to 0.50 FTE to reflect delays in hiring. The DBI PS Plan-Review Section has 8.00 FTE Associate Engineers, 1.00 FTE of which is being held vacant for attrition, including this proposed reduction. This adjustment would reflect a hiring date of January 1, 2020.							One-time savings							
DBI-3	5214 Building Plans Engineer	2.00	1.77	\$348,978	\$308,846	\$40,132		x					\$0			
	Mandatory Fringe Benefits	2.00	1.77	\$125,959	\$111,474	\$14,485		x					\$0			
		Total Savings \$54,617							Total Savings \$0							
		Reduce vacant 1.00 FTE 5214 Building Plans Engineer to 0.77 to reflect delays in hiring. This adjustment would reflect a hiring date of September 2019. The DBI PS Plan Review Section has 2.00 total FTE 5214 Building Plan Engineers, including this vacant position.							One-time savings							
DBI-4	6321 Permit Technician I	5.00	4.77	\$326,600	\$311,576	\$15,024		x					\$0			
	Mandatory Fringe Benefits	5.00	4.77	\$167,768	\$160,051	\$7,717		x					\$0			
		Total Savings \$22,741							Total Savings \$0							
		Reduce vacant 1.00 FTE 6321 Permit Technician I to 0.77 to reflect delays in hiring in the Plan Review Services Project. This would reflect a hiring date of September 2019. According to the Department, an eligible list has been adopted, but no referral or interviews have taken place. The DBI PS Plan Review Section has 5.00 FTE 6321 Permit Technician I positions, including this vacancy.							One-time savings							

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DBI-5	DBI Inspection Services														
	6272 Senior Housing Inspector	5.00	4.77	\$722,639	\$689,398	\$33,241		x					\$0		
	Mandatory Fringe Benefits	5.00	4.77	\$281,160	\$268,227	\$12,933		x					\$0		
		Total Savings \$46,174							Total Savings \$0						
	Reduce vacant 1.00 FTE 6272 Senior Housing Inspector to 0.77 FTE to reflect delays in hiring of existing vacant 1.00 FTE 6272 Senior Housing Inspector. According to the Department this vacancy is not expected to be filled until fall 2019. This adjustment reflects the scheduled hiring timeline. The IS Housing Inspection Section still has 5.00 FTE Senior Housing Inspectors, including this vacancy.								One-time savings						
DBI-6	Automotive & Other Vehicles	2.00	0.00	\$60,000	\$0	\$60,000		x					\$0		
	Deny two proposed Toyota Prius vehicles for the Housing Inspection Section, due to underutilization of the Department's existing vehicle fleet. According to the City's most recent Vehicle Replacement Plan, the Prius vehicles with equipment numbers 41501052 and 41501050 and asset numbers 415239 and 415237 have respective estimated odometer readings of 36,574 and 38,636 total miles as of July 2019. Both vehicles have been in the fleet since October 2006. Annual maintenance averages to only \$652 for both vehicles and both vehicles have a replacement score of 2.1 per the City's replacement scoring methodology, which ranges from 0 to 22 (the higher the score the more appropriate the replacement). With this reduction (and the following recommended reduction) the Division would still receive 7 replacement vehicles.								One-time savings						
DBI-7	Automotive & Other Vehicles	1.00	0.00	\$30,000	\$0	\$30,000		x					\$0		
	Deny the proposed Toyota Prius for the Building Inspection Section due to underutilization of the Department's existing vehicle fleet. According to the City's most recent Vehicle Replacement Plan, the Prius with equipment number 41501054 and asset number 415241 has an estimated odometer reading of 35,137 total miles as of July 2019. The vehicle has been in the fleet since October 2006. Annual maintenance for the existing vehicle (which the Department is requesting to replace) averages to only \$631 and the vehicle has a replacement score of 2.1 per the City's replacement scoring methodology, which ranges from 0 to 22 (the higher the score, the more appropriate the replacement). With this reduction, and the previous vehicle reduction recommendation, the Division would still receive seven replacement vehicles.								One-time savings						

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GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DBI-8	6321 Permit Technician I	5.00	4.54	\$326,600	\$296,553	\$30,047		x					\$0		
	Mandatory Fringe Benefits	5.00	4.54	\$167,771	\$152,336	\$15,435		x					\$0		
		Total Savings \$45,482							Total Savings \$0						
		Reduce vacant 2.00 FTE 6321 Permit Technician I to 1.54 FTE to reflect delays in hiring. This would reflect a hiring date of September 2019. According to the Department an eligible list has been adopted but no referral or interviews have taken place. The IS Housing Inspection Section has 5.00 FTE Permit Technician I positions, including these 2.00 vacancies.							One-time savings						
DBI-9		DBI Administration													
	6322 Permit Technician II	1.00	0.00	\$86,178	\$0	\$86,178			1.00	0.00	\$89,432	\$0	\$89,432		
	Mandatory Fringe Benefits			\$39,652	\$0	\$39,652					\$42,044	\$0	\$42,044		
	1426 Senior Clerk Typist	0.00	1.00	\$0	\$71,779	(\$71,779)			0.00	1.00	\$0	\$74,489	(\$74,489)		
	Mandatory Fringe Benefits			\$0	\$35,444	(\$35,444)					\$0	\$37,542	(\$37,542)		
		Total Savings \$18,607							Total Savings \$19,445						
DBI-10		Deny proposed upward substitution of 1.00 FTE 1426 Senior Clerk Typist to 1.00 FTE 6322 Permit Technician II due to inadequate justification. The Administrative Services section has 14.00 FTE existing 6322 Permit Technician II positions, 4.00 of which are currently vacant.							Ongoing savings						
	1053 IS Business Analyst-Senior	4.00	3.50	\$522,130	\$456,864	\$65,266		x					\$0		
	Mandatory Fringe Benefits	4.00	3.50	\$210,512	\$184,198	\$26,314		x					\$0		
		Total Savings \$91,580							Total Savings \$0						
DBI-11		Reduce vacant 1.00 FTE 1053 IS Business Analyst-Senior to 0.5 FTE to reflect delays in hiring. This would reflect a hiring date of December 2019. The ADM Mgmt. Info Systems Section has 4.00 FTE IS Business Analyst-Senior positions, including this vacancy.							One-time savings						
	Training - Budget			\$45,500	\$0	\$45,500		x					\$0		
DBI-11		Total Savings \$45,500							Total Savings \$0						
		Reduce budgeted amount for training to reflect actual spending in this account. The Department received carryforward funds in FY 2018-19 and is projected to spend only \$2,720 in FY 2018-19. The Department has historically underspent in this account and is projected to underspend in FY 2018-19.							One-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DBI-12	Rents & Leases-Equipment-Bdgt			\$90,000	\$60,000	\$30,000		x					\$0		
		Total Savings \$30,000							Total Savings \$0						
		Reduce budgeted amount for office machine rentals to reflect actual spending in this account. The Department has historically underspent in this account and is projected to underspend in FY 2018-19.							One-time savings						
DBI-13	Materials & Supplies-Budget			\$284,975	\$184,975	\$100,000		x					\$0		
		Reduce budgeted amount for Materials and Supplies by \$100,000. The Department has consistently underspent on Materials and Supplies in this Fund and spent \$0 out of an original budget of \$359,975,000 in FY 2018-19. With this reduction the Department will still have a budget of \$184,975 for FY 2019-20, which is more than their FY 2018-19 actual expenditures.							One-time savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$697,252	\$18,607	\$715,859
Total	\$697,252	\$18,607	\$715,859

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$19,445	\$19,445
Total	\$0	\$19,445	\$19,445

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$55,164,225 budget for FY 2019-20 is \$1,808,238 or 3.4 % more than the original FY 2018-19 budget of \$53,355,987.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 218.99 FTEs, which is 0.19 FTEs less than the 219.19 FTEs in the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$50,246,230 in FY 2019-20 are \$738,973 or 1.5% more than FY 2018-19 revenues of \$49,507,257.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$57,836,180 budget for FY 2020-21 is \$2,671,955 or 4.8% more than the Mayor's proposed FY 2019-20 budget of \$ 55,164,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 218.21 FTEs, which is 0.78 FTEs less than the 218.99 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$50,622,083 in FY 2020-21 are \$375,853 or 0.7% more than FY 2019-20 estimated revenues of \$50,246,230.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CPC – CITY PLANNING

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Planning	41,259,124	51,284,076	54,501,361	53,355,987	55,164,225
FTE Count	181.78	213.75	216.08	219.18	218.99

The Department's budget increased by \$13,905,101 or 33.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 37.21 or 20.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,808,238 largely due to increases in salary and benefits and is partially offset by reductions in fees for services and caseload volume.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$2,671,955 largely due to increases in salary and benefit costs and increased expenditures for multi-year contract projects.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$378,808 in FY 2019-20. All of the \$378,808 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,429,430 or 2.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst has no recommended reductions to the FY 2019-20 proposed budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
CPC-1		CPC Citywide Planning														
	Attrition Savings			(\$637,255)	(\$695,358)	\$58,103	x	x						\$0		
	Mandatory Fringe Benefits			(\$258,985)	(\$282,625)	\$23,640	x	x						\$0		
		Total Savings					\$81,743		Total Savings					\$0		
		Increase attrition savings to reflect to delayed hiring of existing vacant 1.00 FTE 5278 Planner II to October 1, 2019. According to the Department, the City intends to revisit the eligible list. Additionally, increase attrition savings to reflect delayed hiring of 1.00 FTE 5502 Project Manager I position. The adjustment would allow for a start date for the 5502 Project Manager I of October 1, 2019.							One time savings							
CPC-2		CPC Administration														
	Programmatic Projects-Budget			\$377,606	\$287,606	\$90,000	x	x						\$0		
		Reduce Programmatic Projects budget for Development Agreements by \$90,000 to reflect historical expenditures. In FY 2018-19 the Department had \$272,505 in Carry Forward funds for a total project budget of \$636,661. As of June 11, 2019, actual expenditures amounted to \$295,860. This reduction would still leave the Department with a budget of approximately \$628,000, inclusive of Carry forward funds.							One time savings							
CPC-3	Programmatic Projects-Budget			\$507,243	\$462,243	\$45,000	x	x						\$0		
		Reduce Programmatic Projects budget for Backlog Reduction by \$90,000 to reflect historical expenditures. In FY 2018-19 the Department had \$660,973 in Carry Forward funds for a total project budget of \$2,287,273. As of June 11, 2019, actual expenditures amounted to \$635,840. This reduction would still leave the Department with approximately \$2,068,676, inclusive of Carry forward funds.							One time savings							
CPC-4	Professional and Specialized Svcs			\$225,000	\$175,000	\$50,000	x	x						\$0		
		Reduce Professional and Specialized Services budget to reflect historical expenditures and actual need.							One time savings							
CPC-5	Attrition Savings			(\$73,479)	(\$110,989)	\$37,510	x	x						\$0		
	Mandatory Fringe Benefits			(\$30,184)	(\$48,707)	\$18,523	x	x						\$0		
		Total Savings					\$56,033		Total Savings					\$0		
		Increase attrition to reflect delayed hiring of 1.00 FTE vacant 5275 Planning Technician position by six months to January 1, 2020. According to the Department, the City does not expect to adopt an eligible list until the fall of 2019.							One time savings							

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To	From	To					
		CPC Zoning Administration & Compliance															
CPC-6	Attrition Savings			\$0	(\$37,509)	\$37,509	x	x					\$0				
	Mandatory Fringe Benefits			\$0	(\$18,523)	\$18,523	x	x					\$0				
		Total Savings					\$56,032		Total Savings							\$0	
		Increase attrition savings to reflect anticipated delays in hiring existing vacant 1.0 FTE 5275 Planning Technician. According to the Department the City does not expect to adopt an eligible list until the fall of 2019. This adjustment would allow for a hire date of January 1, 2020.							One time savings								

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$378,808	\$0	\$378,808
Non-General Fund	\$0	\$0	\$0
Total	\$378,808	\$0	\$378,808

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$296,018,736 budget for FY 2019-20 is \$51,441,390 or 21.0 % more than the original FY 2018-19 budget of \$244,577,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 55.06 FTEs, which are 0.51 FTEs more than the 54.55 FTEs in the original FY 2018-19 budget. This represents a 0.9% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$229,151,678 in FY 2019-20, are \$30,432,960 or 15.3% more than FY 2018-19 revenues of \$198,718,718.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$278,079,769 budget for FY 2020-21 is \$17,938,967 or 6.1% less than the Mayor's proposed FY 2019-20 budget of \$296,018,736.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 54.91 FTEs, which are 0.15 FTEs less than the 55.06 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$219,594,863 in FY 2020-21, are \$9,556,815 or 4.2% less than FY 2019-20 estimated revenues of \$229,151,678.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CHF – CHILDREN, YOUTH, AND THEIR FAMILIES

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Children, Youth & Their Families	170,705,287	192,706,623	213,853,729	244,577,346	296,018,736
FTE Count	41.86	52.19	53.23	54.55	55.06

The Department's budget increased by \$125,313,449 or 73.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 13.20 or 31.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$51,441,390 largely due to required increases in the Public Education Enrichment Fund, increases in the Children and Youth Fund, baseline spending requirements for children and transitional aged youth, and additional funding for SFUSD partnerships and the Free City College Program. The baseline funding increase is partially driven by one-time excess ERAF children's baseline contributions.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$17,938,967 largely due to the expiration of one-time excess ERAF baseline contributions.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CHF – CHILDREN, YOUTH, AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$150,000 in FY 2019-20. Of the \$150,000 in recommended reductions, \$20,000 are ongoing savings and \$130,000 are one-time savings. These reductions would still allow an increase of \$51,291,390 or 21% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$61,643, for total General Fund savings of \$211,643.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. All of the \$20,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CHF- Children, Youth, and Their Families

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
CHF-1	CHF Children, Youth & Families														
	Prof & Specialized Svcs-Bdgt			\$432,667	\$332,667	\$100,000	x	x					\$0		
		Reduce budgeted amount for Professional and Specialized Services. The Department has historically underspent on Professional and Specialized Services in this program (Our Children Our Families Council) and has previously unspent carry forward funds. The Department will still have more funding than is projected to be spent in the current year with this reduction.							One time savings						
CHF-2	Attrition Savings			\$0	(\$21,142)	\$21,142	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$8,858)	\$8,858	x	x					\$0		
		Total Savings \$30,000							Total Savings \$0						
		Increase Attrition Savings to more realistically reflect turnover and delays in hiring. Estimated savings are based on FY 2018-19 projected savings per the Controller's Labor Report.							One time savings						
CHF-3	Step Adjustment Savings			\$0	(\$20,000)	\$20,000	x				\$0	(\$20,000)	\$20,000	x	
		Total Savings \$20,000							Total Savings \$20,000						
		Step Savings equivalent to proposed upward substitution of 0.77 FTE 9770 Community Development Assistant to 0.77 FTE 9772 Community Development Specialist.							Ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$130,000	\$20,000	\$150,000
Non-General Fund	\$0	\$0	\$0
Total	\$130,000	\$20,000	\$150,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

DEPARTMENT: CHF – DEPARTMENT OF CHILDREN, YOUTH AND THEIR FAMILIES

Year	Department Code	Fund Code	Supplier Number	Supplier Name	Project Code	Encumbrance Balance Amount
2016	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$12,220.31
2017	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$12,174.75
2017	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$8,967.15
2016	229218	10000	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$8,182.49
2017	229218	10000	0000007903	YVETTE A FLUNDER FOUNDATION INC	10001640	\$6,303.14
2017	229218	10000	0000009879	TEMPLE UNITED METHODIST CHURCH	10001640	\$5,370.40
2016	229218	10000	0000011199	SF COALITION OF ESSENTIAL SMALL SCHOOLS	10001640	\$4,546.78
2017	229218	10000	0000023146	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	10001640	\$3,877.99
						61,643.01

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$2,422,774,041 budget for FY 2019-20 is \$52,875,813 or 2.2% more than the original FY 2018-19 budget of \$2,369,898,228.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 6,883.83 FTEs, which are 17.66 FTEs more than the 6,866.17 FTEs in the original FY 2018-19 budget. This represents a 0.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,694,598,976 in FY 2019-20, are \$63,482,740 or 3.9% more than FY 2018-19 revenues of \$1,631,116,236.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$2,420,028,748 budget for FY 2020-21 is \$2,745,293 or 0.1% less than the Mayor's proposed FY 2019-20 budget of \$2,422,774,041.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 6,885.44 FTEs, which are 1.61 FTEs more than the 6,883.83 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.02% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,562,519,509 in FY 2020-21, are \$132,079,467 or 7.8% less than FY 2019-20 estimated revenues of \$1,694,598,976.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Health	\$2,033,997,389	\$2,058,876,439	\$2,198,181,187	\$2,369,898,228	\$2,422,774,041
FTE Count	6,601.99	6,806.30	6,857.24	6,866.17	6,883.83

The Department's budget increased by \$388,776,652 or 19.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 281.84 or 4.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$52,875,813 largely due to changes in citywide salary and fringe benefit costs, significant investments in behavioral health (described below), one-time capital and debt payment increases, and other operational increases at the Zuckerberg San Francisco General Hospital and Laguna Honda Hospital. The proposed budget also includes funding to establish a new Office of Equity to address disparities in health outcomes for patients, as well as supporting workplace equity for DPH staff with department-wide training and education.

The proposed budget includes \$50.0 million over the next two years (FY 2019-20 and FY 2020-21) to expand behavioral health services, especially for persons experiencing homelessness. This enhancement to behavioral health services includes funding for over 100 treatment and recovery beds (in addition to the 100 beds added during FY 2018-19 supplemental budget appropriations), as well as funding for a new Director of Mental Health Reform and other staff to review and reform the City's provision of mental health and substance use services to homeless individuals.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$2,745,293 compared to FY 2019-20 but still includes an increase of \$50,130,520 compared to the current year. The decline in FY 2020-21 is largely due to reductions in one-time capital and other non-operating expenditures from the previous fiscal year and does not impact service levels.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,822,062 in FY 2019-20. Of the \$3,822,062 in recommended reductions, \$2,483,539 are ongoing savings and \$1,338,523 are one-time savings. These reductions would still allow an increase of \$49,053,751 or 2.1% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$232,633, for total General Fund savings of \$3,669,478.

Our reserve recommendations total \$5,700,000 in FY 2019-20, all of which is one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,063,374 in FY 2020-21. Of the \$2,063,374 in recommended reductions, \$2,013,374 are ongoing savings and \$50,000 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPH-1	HAD Public Health Admin														
	Programmatic Projects-Budget			\$2,006,500	\$1,606,500	\$400,000	x	x					\$0		
		Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FFE) for relocating staff from civic center offices to new locations by \$400,000 in FY 2019-20 to account for construction delays. The Department will have sufficient funding to cover expenditures through FY 2020-21 with the proposed reduction.							One-time savings						
DPH-2	Attrition Savings			(\$82,608)	(\$152,608)	\$70,000	x	x					\$0		
	Mandatory Fringe Benefits			(\$31,678)	(\$58,521)	\$26,843	x	x					\$0		
		Total Savings \$96,843							Total Savings \$0						
DPH-3		Increase attrition savings to reflect salary savings from expected hire dates of one 0932 Manager IV and one 2119 Health Care Analyst in the Kaizen Performance Office.							One-time savings						
	1406 Senior Clerk	1.00	0.00	\$65,320	\$0	\$65,320	x		1.00	0.00	\$67,786	\$0	\$67,786	x	
	Mandatory Fringe Benefits			\$33,554	\$0	\$33,554	x				\$35,524	\$0	\$35,524	x	
DPH-4		Total Savings \$98,874							Total Savings \$103,310						
		Delete 1.0 FTE 1406 Senior Clerk position to address long-standing vacancies in the Department.							Ongoing savings						
	Prof & Specialized Svcs-Bdgt			\$981,167	\$931,167	\$50,000	x				\$981,167	\$931,167	\$50,000	x	
DPH-5		Reduce the budget allocated for professional and specialized services by \$50,000. Department staff in the Lean Process Improvement Office will be taking over some of the duties previously performed by a private consultant.							Ongoing savings						
	Attrition Savings			(\$245,714)	(\$316,003)	\$70,289	x	x					\$0		
	Mandatory Fringe Benefits			(\$103,862)	(\$133,573)	\$29,711	x	x					\$0		
DPH-6		Total Savings \$100,000							Total Savings \$0						
		Increase attrition savings to reflect salary savings from expected hire dates in DPH Admin Finance.							One-time savings						
	HBH Behavioral Health														
DPH-6	Programmatic Projects-Budget			\$326,492	\$251,399	\$75,093	x	x					\$0		
		Reduce the Programmatic Project Budget for Mental Health Reform support staff by \$75,093 in FY 2019-20 to account for hiring delays.							One-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPH-7	Prof & Specialized Svcs-Bdgt			\$61,790,509	\$60,940,509	\$850,000	x				\$62,219,509	\$61,669,509	\$550,000	x	
		Reduce the budget allocated for professional and specialized services by \$850,000 in FY 2019-20, including \$550,000 in on-going savings, to reflect projected underspending. This reduction still allows for an increase of \$9.3 million for non-personnel services in Behavioral Health.							Ongoing savings						
DPH-8	Prof & Specialized Svcs-Bdgt			\$42,836,695	\$42,741,695	\$95,000	x				\$45,955,621	\$45,860,621	\$95,000	x	
		Reduce the budget allocated for professional and specialized services for substance use disorders by \$95,000 to reflect projected underspending. This reduction still allows for an increase of \$9.3 million for non-personnel services in Behavioral Health.							Ongoing savings						
DPH-9	Materials & Supplies-Budget			\$6,647,649	\$6,572,649	\$75,000	x				\$6,647,649	\$6,572,649	\$75,000	x	
		Reduce the budget allocated for materials and supplies by \$75,000 to reflect projected underspending.							Ongoing savings						
DPH-10		HGH Zuckerberg SF General													
	Programmatic Projects-Budget			\$5,500,000	\$5,150,000	\$350,000	x	x					\$0		
		Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FFE) for Building 5 at SF General Hospital by \$350,000 to account for construction delays. The Department will have sufficient funding to cover expenditures through FY 2021-22 with the proposed reduction.							One-time savings						
DPH-11	Materials & Supplies-Budget					\$0					\$44,171,893	\$44,121,893	\$50,000	x	x
		One-time savings							Reduce the budget allocated for materials and supplies by \$50,000 to reflect projected underspending.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPH-12		HNS Health Network Services													
	1070 IS Project Director	1.00	0.00	\$166,597	\$0	\$166,597	x		1.00	0.00	\$172,887	\$0	\$172,887	x	
	Mandatory Fringe Benefits			\$61,201	\$0	\$61,201	x				\$65,218	\$0	\$65,218	x	
	1052 IS Business Analyst	0.00	1.00	(\$112,742)	\$0	(\$112,742)	x		0.00	1.00	(\$116,998)	\$0	(\$116,998)	x	
	Mandatory Fringe Benefits			(\$48,062)	\$0	(\$48,062)	x				(\$50,982)	\$0.00	(\$50,982)	x	
		Total Savings \$66,994							Total Savings \$70,125						
		Deny proposed upward substitution of 1.00 FTE 1052 IS Business Analyst to 1.00 FTE 1070 IS Project Director. The responsibilities of this position can be carried out by the existing 4.0 FTE IS Project Directors in the Electronic Health Record Section.							Ongoing savings						
DPH-13	Prof & Specialized Svcs-Bdgt			\$12,511,610	\$11,761,610	\$750,000	x				\$12,810,514	\$12,260,514	\$550,000	x	
		Reduce the budget allocated for professional and specialized services by \$750,000 in FY 2019-20, including \$550,000 in on-going savings, to reflect projected underspending.							Ongoing savings						
DPH-14	1406 Senior Clerk	1.00	0.00	\$65,320	\$0	\$65,320	x		1.00	0.00	\$67,786	\$0	\$67,786	x	
	Mandatory Fringe Benefits			\$33,554	\$0	\$33,554	x				\$35,524	\$0	\$35,524	x	
		Total Savings \$98,874							Total Savings \$103,310						
		Delete 1.0 FTE 1406 Senior Clerk position to address long-standing vacancies in the Department.							Ongoing savings						
DPH-15	2556 Physical Therapist	0.75	0.00	\$97,677	\$0	\$97,677	x		0.75	0.00	\$101,365	\$0	\$101,365	x	
	Mandatory Fringe Benefits			\$39,407	\$0	\$39,407	x				\$41,843	\$0	\$41,843	x	
		Total Savings \$137,084							Total Savings \$143,208						
		Delete 0.75 FTE 2585 Health Worker I position to address long-standing vacancies in the Department.							Ongoing savings						
DPH-16	2585 Health Worker I	0.96	0.00	\$61,286	\$0	\$61,286	x		0.96	0.00	\$63,600	\$0	\$63,600	x	
	Mandatory Fringe Benefits			\$31,796	\$0	\$31,796	x				\$33,659	\$0	\$33,659	x	
		Total Savings \$93,083							Total Savings \$97,259						
		Delete 0.96 FTE 2585 Health Worker I position to address long-standing vacancies in the Department.							Ongoing savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPH-17		HPC Primary Care													
	Programmatic Projects-Budget			\$340,000	\$240,000	\$100,000	x	x					\$0		
		Reduce the Programmatic Project Budget for Oral Health Sealant by \$100,000 to account for hiring delays.							One-time savings						
DPH-18		HPH Population Health													
	6122 Environmental Health Inspector	0.20	0.00	\$26,882	\$0	\$26,882			0.20	0.00	\$27,896	\$0	\$27,896		
	Mandatory Fringe Benefits			\$10,592	\$0	\$10,592					\$11,251	\$0	\$11,251		
	6122 Environmental Health Inspector	0.55	0.00	\$73,924	\$0	\$73,924			0.55	0.00	\$76,715	\$0	\$76,715		
	Mandatory Fringe Benefits			\$29,127	\$0	\$29,127					\$30,940	\$0	\$30,940		
	6122 Environmental Health Inspector	0.15	0.00	\$20,161	\$0	\$20,161			0.15	0.00	\$20,922	\$0	\$20,922		
	Mandatory Fringe Benefits			\$7,944	\$0	\$7,944					\$8,438	\$0	\$8,438		
		Total Savings \$168,630							Total Savings \$176,162						
	Delete 0.9 FTE 6122 Environmental Health Inspector position to address long-standing vacancies in the Department.							Ongoing savings							
DPH-19	Attrition Savings			(\$1,036,654)	(\$1,136,654)	\$100,000		x					\$0		
	Mandatory Fringe Benefits			(\$429,501)	(\$470,932)	\$41,431		x					\$0		
		Total Savings \$141,431							Total Savings \$0						
		Increase attrition savings to reflect salary savings from expected hire dates in the Environmental Health Section							One-time savings						
DPH-20	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0		
	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0		
		Deny the request for two replacement vehicles in the Environmental Health Section. The two vehicles to be replaced have only 23,000 and 34,000 miles after 13 years of service. The City is trying to right-size its fleet.													

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$1,121,936	\$2,314,909	\$3,436,845
Non-General Fund	\$216,587	\$168,630	\$385,217
Total	\$1,338,524	\$2,483,539	\$3,822,062

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$50,000	\$1,837,212	\$1,887,212
Non-General Fund	\$0	\$176,162	\$176,162
Total	\$50,000	\$2,013,374	\$2,063,374

82 GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Reserve Recommendations

DPH-21		HBH Behavioral Health													
	Programmatic Projects-Budget			\$4,900,000	\$0	\$4,900,000		x					\$0		
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.													
DPH-22		HNS Health Network Services													
	Temp Misc Regular Salaries			\$185,323	\$0	\$185,323		x					\$0		
	Temp Nurse Regular Salaries			\$555,967	\$0	\$555,967		x					\$0		
	Social Security (Oasdi & Hi)			\$45,960	\$0	\$45,960		x					\$0		
	Social Sec-Medicare(HI Only)			\$10,749	\$0	\$10,749		x					\$0		
	Unemployment Insurance			\$2,001	\$0	\$2,001		x					\$0		
		Total \$800,000							Total \$0						
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.													

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$5,700,000	\$0	\$5,700,000
Total	\$5,700,000	\$0	\$5,700,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	262641	10000	11129	SHANTI PROJECT	10001998	\$ 23,827
2016	251898	10000	18221	INTERNATIONAL INSTITUTE OF THE BAY AREA	10001993	30,263
2017	251896	10000	3433	A1 PROTECTIVE SERVICES INC	10001993	60,000
2016	251851	21490	19410	GOLDEN GATE PETROLEUM	10001952	11,907.89
2017	251832	21490	10547	STANDARD TEXTILE CO INC	10001952	96,883.10
2017	207684	21080	22529	COMCAST OF CALIFORNIA III INC	10026699	14,947
2017	207677	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	44,805
Total						\$232,632.99

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$1,039,024,617 budget for FY 2019-20 is \$67,189,890 or 6.9% more than the original FY 2018-19 budget of \$971,834,727.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 2,145.97 FTEs, which are 52.18 FTEs more than the 2,093.79 FTEs in the original FY 2018-19 budget. This represents a 2.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$712,621,323 in FY 2019-20, are \$12,703,137 or 1.8% more than FY 2018-19 revenues of \$699,918,186.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$1,062,899,769 budget for FY 2020-21 is \$23,875,152 or 2.3% more than the Mayor's proposed FY 2019-20 budget of \$1,039,024,617.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 2,148.08 FTEs, which are 2.11 FTEs more than the 2,145.97 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$723,882,638 in FY 2020-21, are \$11,261,315 or 1.6% more than FY 2019-20 estimated revenues of \$712,621,323.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSA— HUMAN SERVICES AGENCY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Human Services Agency	937,931,970	862,944,407	913,783,257	971,834,727	1,039,024,617
FTE Count	2,045.57	2,067.89	2,099.366	2,093.79	2,145.97

The Department's budget increased by \$101,092,647 or 11% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 100.40 or 5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$67,189,890 largely due to increases in costs relating to the In-Home Supportive Services (IHSS) program, including the impact of the Minimum Compensation Ordinance. In addition, there are significant cost increases associated with keeping grants to clients made through the County Adult Assistance Program in sync with changes in the state-funded CalWORKs grant and Title IV-E waiver programming. Other increases include voter mandated growth in the Dignity Fund, early care and education funding, and negotiated salary and benefits costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$23,875,152 largely due to further increases in the cost of IHSS, Dignity Fund growth, and salary and benefit costs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSA— HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,977,272 in FY 2019-20. Of the \$1,977,272 in recommended reductions, \$333,219 are ongoing savings and \$1,644,053 are one-time savings. These reductions would still allow an increase of \$65,212,618 or 6.7% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$829,877 (\$664,140.33 derived from the General Fund), for total General Fund savings of \$2,565,545.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$336,831 of ongoing savings in FY 2020-21. These reductions would still allow an increase of \$23,538,321 or 2.3% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-1	HSA- Admin Support														
	Auditing and Accounting			\$105,844	\$80,844	\$25,000	X				\$105,844	\$80,844	\$25,000	X	
		Reduce budgeted amount for Non-personnel services. The Department has consistently underspent on Auditing and Accounting in this program. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	Professional and Specialized Services			\$67,500	\$47,500	\$20,000	X				\$67,500	\$47,500	\$20,000	X	
HSA-2		Reduce budgeted amount for professional and specialized services for investigations. The Department has consistently underspent on Professional and Specialized Services in this program. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	Social Services Contracts			\$300,000	\$250,000	\$50,000	X				\$300,000	\$250,000	\$50,000	X	
HSA-3		Reduce budgeted amount for Non-personnel services. The Department received a \$200,000 increase for their Social Services contract, which is actually budgeted for HSA's Communications and Innovations team. However, HSA was unable to provide a budget for this. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	9993 Attrition	(6.20)	(6.49)	(\$660,468)	(\$690,968)	\$30,500	X				(\$686,088)	(\$717,781)	31,693	X	
HSA-4	Mandatory Fringe Benefits			(\$283,636)	(\$296,707)	\$13,071	X				(\$301,263)	(\$315,175)	13,912	X	
		Total Savings \$43,571							Total Savings \$45,605						
		Increase attrition savings in line with projected spending in HSA's Human Resources Division.							On-going savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-5	1244 Senior Human Resource Analyst	2.00	0.00	\$247,984	\$0	\$247,984	X				\$257,940	\$0	\$257,940	X	
	Mandatory Fringe Benefits			\$99,590	\$0	\$99,590	X				\$105,936	\$0	\$105,936	X	
	1241 Human Resources Analyst	0.00	2.00		\$212,512	(\$212,512)	X					\$221,044	(\$221,044)	X	
	Mandatory Fringe Benefits				\$90,414	(\$90,414)	X					\$96,606	(\$96,606)	X	
	9993 Attrition		(0.23)		(\$48,878)	\$48,878	X	X							
	Mandatory Fringe Benefits				(\$20,795)	\$20,795	X	X							
		Total Savings \$114,321							Total Savings \$46,226						
		Deny the request for the upward substitutions of 2.00 FTE 1202 Personnel Clerks to 2.00 FTE 1244 Senior Resource Analysts, and instead allow an upward substitution to 2.00 FTE 1241 Human Resource Analysts. A Senior Human Resources Analyst leads or supervises a small team of professional staff. However, the organizational chart does not indicate any staff for the position to lead. This denial and reclassification would still allow for two new upward substitution for two Senior Human Resource Analysts, increasing the number of 1244 Senior Human Resources Analysts from 9.00 FTE to 11.00 FTE, an increase of 22 percent in staffing at this level in Human Resources. The Budget and Legislative Analyst's Office recommends increasing attrition by 0.23 FTE due to delayed hiring of these positions.							On-going savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-6	DHS Human Services														
	Social Services Contracts			\$429,401	\$279,401	\$150,000	X				\$429,401	\$279,401	\$150,000	X	
		Reduce budgeted amount for social services contracts. The Department underspent by \$275,000 in FY 2018-19. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
HSA-7	9993_Attrition Savings	(14.98)	(18.88)	(\$1,382,135)	(\$1,742,197)	\$360,062	X	X							
	Mandatory Fringe Benefits			(\$629,111)	(\$793,429)	\$164,318									
		Increase attrition to reflect hiring timeline for 15.38 FTE 1402 Junior Clerks in the Career Pathways Expansion. The Department still needs to identify City Departments to host the participants and survey the Departments to solicit their participation in the Career Pathways Expansion.							One-time savings						
HSA-8	Working Family Tax Credit			\$250,000	\$0	\$250,000	X	X							
		Reduce the amount budgeted for the Working Family Tax Credit. The Department had \$353,750 in carry forward from FY 2018-19, and has spent less than \$200,000 on the tax credit between 2010 and 2017. The Department currently has \$603,750 for this fund, and has spent \$3,600 to date.							One-time savings						
HSA-9	Rent Assist-Behalf Of Clients			\$2,073,000	\$1,873,000	\$200,000	X	X							
		Reduce the amount budgeted for aid assistance for fire victims. The Department spent \$1,09,323 in the previous year, and has over \$200,000 in carry forwards.							One-time savings						
HSA-10	Step Adjustment			\$1,838,054	\$1,238,054	\$600,000	X	X							
		The Department carried forward approximately \$2.5 million from FY 2017-18 to FY 2018-9 in salaries for continuing projects; we estimate that the Department will have a salary surplus in FY 2018-19 for continuing projects in the Welfare to Work program, which includes Jobs Now and other programs. This recommendation returns the budget to the FY 2018-19 amount. The Department has \$4.5 million in Temporary Salaries and \$1.2 million (based on our recommendation). Based on a minimum hourly wage rate of \$17.66 in FY 2019-20, we estimate these funds would pay for 160 full year or 320 half year trainee positions.							One-time savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$1,458,833	\$278,253	\$1,737,086
Non-General Fund	\$20,902	\$54,966	\$75,868
Total	\$1,479,735	\$497,537	\$1,977,272

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$280,781	\$280,781
Non-General Fund	\$0	\$56,049	\$56,049
Total	\$0	\$336,831	\$336,831

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	149657	10000	0000014646	ALLIED UNIVERSAL SECURITY SERVICES	10001700	\$337,768.91
2017	149657	10000	0000013504	SFP2 1360 MISSION ST LLC	10001700	\$24,019.12
2017	149661	10000	0000013504	RICOH USA INC	10001700	\$116,378.00
2017	149664	10000	0000013504	GRM INFORMATION MANAGEMENT SERVICES	10001700	\$15,181.46
2017	149662	10000	0000013504	SERVICENOW INC	10001700	\$15,000.00
2017	149662	10000	0000013504	XTECH	10001700	\$19,290.08
2017	149657	10000	0000011264	CELERITY CONSULTING GROUP INC	10001700	\$85,115.18
2017	149658	10000	0000025105	ZORAH BRAITHWAITE	10001700	\$17,500.00
2017	149668	10000	0000007937	KAREN VIGNEAULT	10001703	\$16,145.00
2017	149657	10020	0000010111	SHIRLEY SNEED FOREHAND	10031225	\$12,541.04
2017	149657	10020	0000017232	233-237 EDDY STREET LLC	10031225	\$14,000.00
2017	149657	10020	0000019749	MY LOCAL REALTY SERVICES	10031225	\$13,241.04
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$46,230.00
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$15,682.80
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$13,500.00
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$11,274.60
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$9,246.00
2017	149658	10020	0000025105	SENECA FAMILY OF AGENCIES	10024550	\$213,895.36
2017	149673	10020	0000018304	ARRIBA JUNTOS - IAL	10024559	\$69,954.00
2017	149673	10020	0000011502	YOUNG COMMUNITY DEVELOPERS INC	10024559	\$86,028.67
2017	149673	10020	0000014646	SWISSPORT USA INC	10024561	\$9,000.00
2017	149673	10020	0000013504	JWILLIAMS STAFFING INC	10024561	\$9,000.00
2017	149673	10020	0000013504	GALINDO INSTALLATION & MOVING SERVICES	10024561	\$7,651.00
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$366,017.93
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$43,516.90
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$29,953.53
2017	186644	11140	0000011264	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$14,558.00

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

2017	186644	11140	0000025105	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$11,411.37
2017	149673	12960	0000007937	ARRIBA JUNTOS - IAL	10001028	\$10,441.35
2017	149649	12965	0000010111	INSTITUTE ON AGING	10024557	\$24,810.80
2017	186644	10000	0000017232	SAN FRANCISCO UNIFIED SCHOOL DISTRICT	10001703	\$217,124.00
General Fund Total						\$664,140.33
Non-General Fund Total						\$165,736.42
Total						\$829,876.75

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$364,633,192 budget for FY 2019-20 is \$80,104,803 or 28.2 % more than the original FY 2018-19 budget of \$284,528,389.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 138.75 FTEs, which are 16.83 FTEs more than the 121.92 FTEs in the original FY 2018-19 budget. This represents a 13.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$164,534,941 in FY 2019-20 are \$56,505,733 or 52.3% more than FY 2018-19 revenues of \$108,029,208.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$287,618,983 budget for FY 2020-21 is \$77,014,209 or 21.1% less than the Mayor's proposed FY 2019-20 budget of \$ 364,633,192.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 141.36 FTEs, which are 2.61 FTEs more than the 138.75 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$93,763,399 in FY 2020-21 are \$70,771,542 or 43.0% less than FY 2019-20 estimated revenues of \$164,534,941.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST .
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

SUMMARY OF 4-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Homelessness and Supportive Housing	224,153,460	250,384,474	284,528,389	364,633,192
FTE Count	108.91	114.67	121.92	138.75

The Department's budget increased by \$140,479,732 or 62.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20. The Department's FTE count increased by 29.84 or 27.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$80,104,803 largely due to investments in homeless services and programs, including opening new shelters and navigation centers, addition of permanent supportive housing units, and increased homelessness prevention funding. Specifically, the budget includes funding for:

- Adding permanent supportive housing units
- Increasing the number of shelter beds by 1,000 at the end of 2020
- Adding 4 new FTEs to support the Healthy Streets Operations Center
- Enhancing funding for Rapid Rehousing for families

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$77,014,209 largely due to the one-time nature of certain revenue sources used in the FY 2019-20 budget, including Educational Revenue Augmentation Fund (ERAF) and Proposition C Waiver funds.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$858,991 in FY 2019-20. Of the \$858,991 in recommended reductions, \$310,353 are ongoing savings and \$548,638 are one-time savings. These reductions would still allow an increase of \$79,245,812 or 27.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$2,300,000.

Our policy/reserve recommendations total \$14,300,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$75,996 in FY 2020-21. Of the \$75,996 in recommended reductions, all are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HOM Administration													
HOM-1	Attrition Savings	(2.46)	(4.12)	(\$302,539)	(\$507,000)	\$204,461	x	x					\$0		
	Mandatory Fringe Benefits			(\$124,870)	(\$209,259)	\$84,389	x	x					\$0		
		<i>Total Savings \$288,850</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-2	Training Officer	0.77	0.25	\$82,501	\$20,625	\$61,876	x	x						x	
	Mandatory Fringe Benefits			\$35,748	\$8,937	\$26,811	x	x						x	
		<i>Total Savings \$88,687</i>							<i>Total Savings \$0</i>						
		Reduce .77 FTE new Training Officer to .25 to reflect actual hiring timeline.							one-time savings						
HOM-3	Programmatic Projects-Budget			\$650,000	\$527,087	\$122,913	x	x					\$0		
		Reduce Programmatic Budget for COIT ONE implementation to reflect actual salary costs for proposed new positions and actual hiring timeline.							one-time savings						
		HOM Programs													
HOM-4	Manager II	1.00	0.77	\$147,784	\$113,794	\$33,990	x	x						x	
	Mandatory Fringe			\$61,731	\$47,533	\$14,198	x	x						x	
		<i>Total Savings \$48,188</i>							<i>Total Savings \$0</i>						
		Reduce new FTE 1.00 0923 Manager II to .77 FTE to reflect actual hiring timeline.							one-time savings						
HOM-5	Attrition Savings	(0.04)	(0.31)	(\$4,615)	(\$36,000)	\$31,385	x						\$0		
	Mandatory Fringe Benefits			(\$1,949)	(\$15,203)	\$13,254	x						\$0		
		<i>Total Savings \$44,639</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HOM-6	Attrition Savings	(2.15)	(3.55)	(\$224,013)	(\$370,000)	\$145,987	x						\$0		
	Mandatory Fringe Benefits			(\$97,774)	(\$161,492)	\$63,718	x						\$0		
		<i>Total Savings</i> \$209,705							<i>Total Savings</i> \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-7	9920 Public Service	0.77	0.00	\$33,842	\$0	\$33,842	x		1.0	0.0	\$45,610	\$0	\$45,610	x	
	Mandatory Fringe Benefits			\$22,166	\$0	\$22,166	x				\$30,386	\$0	\$30,386	x	
		<i>Total Savings</i> \$56,008							<i>Total Savings</i> \$75,996						
		Deny new .77 FTE 9920 Public Service Aide. The Department does not need this position.							ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$548,638	\$310,353	\$858,991
Non-General Fund	\$0	\$0	\$0
Total	\$548,638	\$310,353	\$858,991

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$75,996	\$75,996

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
HOM-8	Community Based Org Services - Shelter and Navigation Centers			\$18,703,212	\$17,403,212	\$1,300,000	x	x							
		Reduce budget by \$1,300,000 to reflect underspending and actual annual spending needs in this line, due to the delayed opening of the Bayshore Navigation Center and 5th and Bryant Navigation Center.							one-time savings						
	Professional and Specialized Services			\$7,227,248	\$6,227,248	\$1,000,000	x	x							
HOM-9		Reduce budget by \$1,000,000 to reflect underspending and actual annual spending needs in this line.							one-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy/Reserve Recommendations															
HOM-10		HOM Programs													
	Programmatic Projects-Budget			\$1,140,000	\$0	\$1,140,000		x					\$0		
	Programmatic Projects-Budget			\$2,910,000	\$0	\$2,910,000		x					\$0		
	Programmatic Projects-Budget			\$1,940,000	\$0	\$1,940,000		x					\$0		
	Programmatic Projects-Budget			\$1,164,000	\$0	\$1,164,000		x					\$0		
	Programmatic Projects-Budget			\$1,261,000	\$0	\$1,261,000		x					\$0		
	Programmatic Projects-Budget			\$426,000	\$0	\$426,000		x					\$0		
	Programmatic Projects-Budget			\$1,600,000	\$0	\$1,600,000		x					\$0		
	Programmatic Projects-Budget			\$3,609,000	\$0	\$3,609,000		x					\$0		
	GF-Mental Health			\$250,000	\$0	\$250,000		x					\$0		
		Total Savings \$14,300,000					Total Savings \$0								
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.							Ongoing savings						

	FY 2019-20		
	Total Policy/Reserve Recommendations		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$14,300,000	\$0	\$14,300,000
Total	\$14,300,000	\$0	\$14,300,000

	FY 2020-21		
	Total Policy/Reserve Recommendations		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 17, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2019-2020 to Fiscal Year 2020-2021 Budget.

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YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$42,668,116 budget for FY 2019-20 is \$1,217,692 or 2.8% less than the original FY 2018-19 budget of \$43,885,808.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 174.76 FTEs, which are 6.17 FTEs more than the 168.59 FTEs in the original FY 2018-19 budget. This represents a 3.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$7,069,636 in FY 2019-20, are \$3,642,146 or 34% less than FY 2018-19 revenues of \$10,711,782.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$47,252,217 budget for FY 2020-21 is \$4,584,101 or 10.7% more than the Mayor's proposed FY 2019-20 budget of \$42,668,116.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 175.97 FTEs, which is 1.21 FTE more than the 174.76 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$7,214,292 in FY 2020-21, are \$144,656 or 2% more than FY 2019-20 estimated revenues of \$7,069,636.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ASR – ASSESSOR

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Assessor-Recorder	24,145,354	31,180,269	39,418,301	43,885,808	\$42,668,116
FTE Count	162.08	171.88	170.25	169.00	175.00

The Department's budget increased by \$18,522,762 or 76.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 12.9 or 8.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$1,217,692 largely due to the end of one-time expenditures in the Recorder modernization project.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$4,584,101 largely due to investments in the Department's technology systems, particularly the Property Assessment and Tax System (PATs).

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ASR – ASSESSOR

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$453,223 in FY 2019-20. Of the \$453,223 in recommended reductions, \$390,458 are ongoing savings and \$62,765 are one-time savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$361,699 in FY 2020-21. Of the \$361,699 in recommended reductions, \$361,699 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$4,222,402 or 9.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ASR - Assessor-Recorder

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
ASR-1		ASR Administration														
	Other Current Expenses - Budget			\$71,300	\$66,300	\$5,000	x				\$71,300	\$66,300	\$5,000	x		
		Reduce to reflect historical Department expenditures and actual need.							Ongoing savings							
ASR-2	Training - Budget			\$43,050	\$33,050	\$10,000	x				\$43,050	\$33,050	\$10,000	x		
		Reduce to reflect historical Department expenditures and actual need.							Ongoing savings							
ASR-3	1204 Senior Personnel Clerk	0.77	0.00	\$62,461	\$0	\$62,461	x		0.77	0.00	\$84,181	\$0	\$84,181	x		
	Mandatory Fringe Benefits			\$29,394	\$0	\$29,394	x				\$40,461	\$0.00	\$40,461	x		
		Total Savings \$91,855							Total Savings \$124,642							
		Deny new 0.77 FTE 1204 Senior Personnel Clerk. The Department states that this position is necessary to provide additional clerical and operations support to the Human Resources team. However, the Budget and Legislative Analyst considers the current staffing level in the Human Resources division to be sufficient. The division is overseen by 1.0 FTE 0922 Manager I and currently has four human resources and clerical support positions (1.0 FTE 1244 Senior Human Resources Analyst, 2.0 FTE 1241 Human Resources Analysts, and 1.0 FTE 1220 Payroll and Personnel Clerk) as well as a temporary 1204 Senior Personnel Clerk. The Department has added 24 new positions in the past six years.							Ongoing savings							
ASR-4	9993 Attrition Savings			(\$134,652)	(\$207,013)	\$72,361	x				(\$126,244)	(\$207,013)	\$80,769	x		
	Mandatory Fringe Benefits			(\$55,681)	(\$85,604)	\$29,923	x						\$0	x		
		Total Savings \$102,284							Total Savings \$80,769							
		The Department reduced their General Fund attrition savings in the proposed FY 2019-20 budget by approximately \$400,000. This recommendation partially offsets the FY 2019-20 increase.							Ongoing savings							
ASR-5		ASR Personal Property														
	5366 Engineering Associate II	1.00	0.00	\$111,962	\$0	\$111,962	x		1.00	0.00	\$116,189	\$0	\$116,189	x		
	Mandatory Fringe Benefits			\$47,834	\$0	\$47,834	x				\$50,739	\$0	\$50,739	x		
	4216 Operations Supervisor	0.00	0.77	\$0	\$77,983	(\$77,983)	x		0.00	1.00	\$0	\$105,101	(\$105,101)	x		
	Mandatory Fringe Benefits			\$0	\$33,931	(\$33,931)	x				\$0	\$46,763	(\$46,763)	x		
		Total Savings \$47,882							Total Savings \$15,064							
	Deny one new 0.77 FTE 4216 Operations Supervisor, and downward substitute one vacant 1.0 FTE 5366 Engineering Associate II position to a 4216 Operations Supervisor.							Ongoing savings								

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ASR - Assessor-Recorder

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
ASR-6		ASR Transactions														
	9993 Attrition Savings	(1.60)	(2.52)	(\$147,358)	(\$239,366)	\$92,008	x				(\$152,920)	(\$239,366)	\$86,446	x		
	Mandatory Fringe Benefits			(\$66,352)	(\$107,781)	\$41,429	x				(\$70,366)	(\$110,144)	\$39,778	x		
		Total Savings \$133,437							Total Savings \$126,224							
		The Department reduced their General Fund attrition savings in the proposed FY 2019-20 budget by approximately \$400,000. This recommendation partially offsets the FY 2019-20 increase.							Ongoing savings							
ASR-8		ASR Public Service														
	9993 Attrition Savings	(1.54)	(2.04)	(\$131,620)	(\$174,354)	\$42,734	x	x						\$0		
	Mandatory Fringe Benefits			(\$61,696)	(\$81,727)	\$20,031	x	x						\$0		
		Total Savings \$62,765							Total Savings \$0							
		Increase attrition savings due to anticipated delay of hiring 1.0 FTE 0922 Manager I. The Controller's Office report shows that management positions take approximately 6 months to fill. The Department had salary surpluses in each of the past five years.							One-time savings.							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$62,765	\$390,458	\$453,223
Non-General Fund	\$0	\$0	\$0
Total	\$62,765	\$390,458	\$453,223

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$361,699	\$361,699
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$361,699	\$361,699

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$74,708,119 budget for FY 2019-20 is \$6,884,639 or 10.2% more than the original FY 2018-19 budget of \$67,823,480.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 250.30 FTEs, which are 0.63 FTEs less than the 250.93 FTEs in the original FY 2018-19 budget. This represents a 0.3% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$62,314,117 in FY 2019-20 are \$5,034,707 or 8.8% more than FY 2018-19 revenues of \$ 57,279,410.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$77,077,008 budget for FY 2020-21 is \$2,368,889 or 3.2% more than the Mayor's proposed FY 2019-20 budget of \$74,708,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 250.18 FTEs, which are 0.12 FTEs less than the 250.30 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.05% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$63,959,444 in FY 2020-21 are \$ 1,645,327 or 2.6% more than FY 2019-20 estimated revenues of \$ 62,314,117.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CON- CONTROLLER

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Controller	\$62,453,126	\$69,223,402	\$67,284,287	\$67,823,480	\$74,708,119
FTE Count	252.58	263.44	257.11	250.93	250.30

The Department's budget increased by \$12,254,993 or 20% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 2.28 or 1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$6,884,639 largely due to the beginning of two major initiatives: Systems Functionality and Enhancement, and the Budget and Performance Measurement System Replacement. The Systems Functionality and Enhancement consists of 13 projects to upgrade and enhance six product lines that provide citywide systems support. The Budget and Performance Measurement System Replacement will provide a replacement of the current budget and performance management system.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$2,368,889 largely due to the continuation of the Systems Enhancement initiative.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: CON- CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$110,000 in FY 2019-20. Of the \$110,000 in recommended reductions, \$80,000 are ongoing savings and \$30,000 are one-time savings. These reductions would still allow an increase of \$6,774,639 or 10.0% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing carryforward funding from FY 2018-19 by \$90,133, and closing out prior year unexpended encumbrances of \$86,327, for total General Fund savings of \$286,460.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$80,000 in on-going savings in FY 2020-21. These reductions would still allow an increase of \$2,288,889 or 3.1% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CON - Controller

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
CON-1	CON Accounting														
	Data Processing and Supplies			\$30,000	\$10,000	\$20,000	X				\$30,000	\$10,000	\$20,000	X	
		Reduce amount budgeted for Materials and Supplies. The Department did not expend previous years budget due to the planned move from 1 South Van Ness to 1155 Market. The Department has historically underspent in this area.							On-going savings						
CON-2	CON Administration														
	Data Processing and Supplies			\$85,000	\$50,000	\$35,000	X				\$85,000	\$50,000	\$35,000	X	
		Reduce amount budgeted for Materials and Supplies. The Department has approximately \$40,000 in carryforward from the previous year. The Department has historically underspent in this area.							On-going savings						
CON-3	CON Citywide Systems														
	Materials & Supplies			\$115,000	\$85,000	\$30,000	X	X			\$115,000	\$115,000	\$0	X	
		Reduce the amount budgeted for Materials and Supplies. The Department has historically underspent in this area.							One-time savings						
CON-4	CON Payroll														
	Forms			\$25,000	\$0	\$25,000	X				\$25,000	\$0	\$25,000	X	
		Reduce amount budgeted for Forms. The Forms are for providing manual emergency timesheets citywide during an emergency. The department did not spend any of the \$25,000 allocated for Forms in FY 2018-19, and plans to carry those funds forward. That \$25,000 carryforward amount will be sufficient for anticipated FY 2019-20 expenditures.							On-going savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$30,000	\$80,000	\$110,000
Non-General Fund	\$0	\$0	\$0
Total	\$30,000	\$80,000	\$110,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$80,000	\$80,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$80,000	\$80,000

Carryforwards

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
CON-5	Division Description														
	Programmatic Projects			\$90,133	\$0	\$90,133	X	X			\$0	\$0	\$0		
		Reduce amount budgeted for Payroll Programmatic Project. The department has \$90,133 in carryforward funding from FY 2018-19 to fund office reconfigurations that will be deferred.							One-time savings						

GF = General Fund
1T = One Time

DEPARTMENT: CON – OFFICE OF THE CONTROLLER

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/2/2015	229227	10000	8155	WILLIAMS ADLEY & COMPANY CA LLP	10001644	45,237.00
2/6/2017	229222	10000	14584	NANCY HUTT	10001643	8,700.00
2/6/2017	229222	10000	26346	ACADEMYX INC	10001643	4,444.00
12/28/2016	229222	10000	24202	BLUE SKY CONSULTING GROUP LLC	10001643	4,380.00
8/29/2017	207672	10000	12182	RICOH USA INC	10001644	4,130.29
8/29/2017	229222	10000	16510	LAW OFFICE OF ROBERT M HIRSCH	10001643	3,175.00
8/29/2017	229222	10000	12323	REMOTE SATELLITE SYSTEMS INTL INC	10001643	3,225.00
6/12/2017	229222	10000	9036	UC HASTINGS COLLEGE OF THE LAW	10001643	2,100.00
7/11/2018	229222	10000	20360	EXTREME PIZZA	10001643	853.53
10/16/2018	229231	10000	11058	SHIP ART INTERNATIONAL	10001644	110.00
7/1/2016	229222	10000	20546	ERGO WORKS INC	10001643	1,168.96
7/1/2016	229227	10000	20546	ERGO WORKS INC	10001644	1,500.00
7/1/2016	229231	10000	20546	ERGO WORKS INC	10001644	204.73
4/27/2017	229222	10000	20360	EXTREME PIZZA	10001643	322.60
4/27/2017	229227	10000	20360	EXTREME PIZZA	10001644	410.54
8/29/2016	229222	10000	10525	STAPLES BUSINESS ADVANTAGE	10001643	16.93
9/30/2016	229222	10000	16611	LANGUAGELINE SOLUTIONS(SM)	10001643	1,000.00
10/24/2016	229222	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001643	140.00
2/13/2017	229222	10000	8003	XTECH	10001643	997.70
2/8/2017	229222	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001643	1,587.50
7/27/2017	229231	10000	10525	STAPLES BUSINESS ADVANTAGE	10001644	1,555.05
8/30/2017	229222	10000	12182	RICOH USA INC	10001643	457.18
10/10/2017	229222	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001643	464.10
10/10/2017	229231	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001644	146.75
Total						86,326.86

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$2,000,164,365 budget for FY 2019-20 is \$596,007,406 or 42.4% more than the original FY 2018-19 budget of \$1,404,156,959.

Revenue Changes

The Department's revenues of \$5,938,757,193 in FY 2019-20, are \$1,063,255,805 or 21.8% more than FY 2018-19 revenues of \$4,875,501,388.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$1,615,487,168 budget for FY 2020-21 is \$384,677,197 or 19.2% less than the Mayor's proposed FY 2019-20 budget of \$ 2,000,164,365.

Revenue Changes

The Department's revenues of \$5,613,602,639 in FY 2020-21, are \$325,154,554 or 5.5% less than FY 2019-20 estimated revenues of \$5,938,757,193.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2019-20. All of the \$200,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$595,807,406 or 42.4% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst has no proposed reductions for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
GEN-1		GEN General City- Unallocated														
	Health Service- Retiree Subsidy			\$66,549,669	\$66,349,669	\$200,000	x							\$0		
		Reduce budgeted amount for Health Service- Retiree Subsidy by \$200,000 to reflect anticipated need.														

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$200,000	\$200,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$91,776,125 budget for FY 2019-20 is \$6,070,050 or 7.1% more than the original FY 2018-19 budget of \$85,706,075.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 311.65 FTEs, which are 2.21 FTEs more than the 309.44 FTEs in the original FY 2018-19 budget. This represents a 0.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$67,142,657 in FY 2019-20 are \$772,462 or 1.2% more than FY 2018-19 revenues of \$66,370,195.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$95,532,559 budget for FY 2020-21 is \$3,756,434 or 4.1% more than the Mayor's proposed FY 2019-20 budget of \$91,776,125.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 311.59 FTEs, which are 0.06 FTEs less than the 311.65 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.02% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$67,806,996 in FY 2020-21 are \$664,339 or 1.0% more than FY 2019-20 estimated revenues of \$67,142,657.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CAT – CITY ATTORNEY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2018-19 Proposed
City Attorney	\$76,189,394	\$78,780,781	\$82,355,387	\$85,706,075	\$91,776,125
FTE Count	306.39	306.82	307.41	309.44	311.65

The Department's budget increased by \$15,586,731 or 20.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 5.26 or 1.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$6,070,050 largely due to increases in salary and fringe benefit costs, the addition of new positions to support the City Attorney's Office's work on the Pacific Gas and Electric bankruptcy case, and increases in litigation expenses.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$3,756,434 largely due to increases in salary and fringe benefit costs, cost of living adjustments, and the annualization of positions added in FY 2019-20.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$340,908 in FY 2019-20. All of the \$340,908 in recommended reductions are one-time savings. These reductions would still allow an increase of \$5,729,142 or 6.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not have recommended reductions for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CAT - City Attorney

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		City Attorney														
CAT-1	Attrition Savings			(\$3,376,518)	(\$3,626,518)	\$250,000	X	X								
	Mandatory Fringe Benefits			(\$1,227,808)	(\$1,318,716)	\$90,908	X	X								
		Total Savings \$340,908							Total Savings \$0							
		Increase Attrition Savings due to historical underspending on salaries and to account for hiring delays of vacant positions. The Department is projected to have more than \$600,000 in salary savings in FY 2018-19, plus additional savings on mandatory fringe benefits.														

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$340,908	\$0	\$340,908
Non-General Fund	\$0	\$0	\$0
Total	\$340,908	\$0	\$340,908

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2019-20

Budget Changes

The Department’s proposed \$330,282,041 budget for FY 2019-20 is \$169,023,839 or 104.8% more than the original FY 2018-19 budget of \$161,258,202.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 77.89 FTEs, which are 14.80 FTEs more than the 63.09 FTEs in the original FY 2018-19 budget. This represents a 23.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department’s revenues of \$174,770,662 in FY 2019-20, are \$54,907,381 or 45.8% more than FY 2018-19 revenues of \$119,863,281.

YEAR TWO: FY 2020-21

Budget Changes

The Department’s proposed \$152,136,808 budget for FY 2020-21 is \$178,145,233 or 53.9% less than the Mayor’s proposed FY 2019-20 budget of \$330,282,041.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 77.31 FTEs, which are 0.58 FTEs less than the 77.89 FTEs in the Mayor’s proposed FY 2019-20 budget. This represents a 0.7% decrease in FTEs from the Mayor’s proposed FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$100,649,378 in FY 2020-21, are \$74,121,284 or 42.4% less than FY 2019-20 estimated revenues of \$174,770,662.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: MYR – MAYOR’S OFFICE

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Mayor’ Office	\$112,238,807	\$166,845,498	\$125,491,880	\$161,258,202	\$330,282,041
FTE Count	54.68	56.00	58.01	63.09	77.89

The Department’s budget increased by \$218,043,234 or 194.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 23.21 or 42.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$169,023,839 largely due to excess Educational Revenue Augmentation Fund (ERAF) from FY 2016-17 and FY 2019-20.

- \$76 million in one-time ERAF monies for gap financing for three new multifamily housing development projects.
- \$5.4 million in one-time ERAF monies for increased funding for the City’s Housing Trust Fund.
- \$14.4 million in one-time ERAF monies to repay existing outstanding Housing Trust Fund commercial paper debt.
- \$28.5 million in one-time ERAF monies directed to affordable housing acquisition/preservation efforts.
- \$14.1 million in one-time ERAF monies for five-year rental subsidy pilot for rent burdened seniors and families, a two year rental subsidy pilot for transgender and gender non-conforming individuals, and emergency rental assistance program pilot.

Other non-ERAF related major expenditure includes \$13.1 million of non-General Fund revenue allocated for land purchases to support rehabilitation of public housing.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$178,145,233 largely due to:

The majority of budget enhancements in FY 2019-20 are funded from one-time sources, therefore many of the budgeted expenditures for the accounts enhanced in FY 2019-20 are reduced to their FY 2018-19 levels.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: MYR – MAYOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$225,000 and an additional \$40,000 in current year unexpended funds, for total General Fund savings of \$265,000.

Our reserve recommendations total \$41,560,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s does not have recommendations for FY 2020-21 for the Mayor’s Office.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

MYR - Mayor

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Reserve Recommendations															
MYR-4		MYR Housing & Community Dev													
	Loans Issued By City			\$13,100,000	\$13,100,000	\$0	X	X						\$0	
MYR-5		Place this line on Budget and Finance Committee reserve, pending submission of a detailed spending plan to the Board of Supervisors. This line is the Department's estimated value of future land sales on market rate parcels at the HOPE SF Portrero site. The Department will request release of these reserves when it seeks Board approval for transactions.							One-time recommendation.						
MYR-6		MYR Housing & Community Dev													
	Loans Issued By City			\$28,460,000	\$28,460,000	\$0	X	X						\$0	
MYR-6		Place this line on Budget and Finance Committee reserve, pending submission of a spending plan to the Board of Supervisor on how these funds will be allocated to the Housing Accelerator Fund and for small and large site acquisitions and other programs to preserve affordable housing. The plans for these monies are still under development; the Department will seek Board approval for spending once the plans are finalized.							One-time recommendation.						

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$41,560,000	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$41,560,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: MYR – MAYOR’S OFFICE

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
6/18/2018	232065	10010	0000030255	Enterprise Community Partners Inc.	10023885	\$150,000
8/31/2017	232065	10010	0000021257	DOLORES STREET COMMUNITY SERVICES INC	10023912	\$60,000
1/26/2018	232065	10010	0000011520	SAN FRANCISCO SENIOR & DISABILITY ACTION	10023912	\$15,000
Total						\$225,000

Current Year (FY 2018-19) Budget Reductions

Dept Div	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account	Account Title	From	To	Savings
232055	232055	10000	10001887	1	10000	540000	Materials & Supplies-Budget	\$68,000	\$28,000	\$40,000

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$26,751,119 budget for FY 2019-20 is \$7,470,373 or 38.7% more than the original FY 2018-19 budget of \$19,280,746.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 75.97 FTEs, which are 26.93 FTEs more than the 49.04 FTEs in the original FY 2018-19 budget. This represents a 54.9% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$2,981,709 in FY 2019-20, are \$2,006,244 or 205.7% more than FY 2018-19 revenues of \$975,465.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$20,939,417 budget for FY 2020-21 is \$5,811,702 or 21.7% less than the Mayor's proposed FY 2019-20 budget of \$26,751,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 56.94 FTEs, which are 19.03 FTEs less than the 75.97 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 25% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,860,916 in FY 2020-21, are \$1,120,793 or 37.6% less than FY 2019-20 estimated revenues of \$2,981,709.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REG – ELECTIONS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Elections	18,841,748	14,413,993	14,847,232	19,280,746	26,751,119
FTE Count	57.01	47.9	47.50	49.04	75.97

The Department's budget increased by \$7,909,371 or 42% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 18.96 or 33.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$7,470,373 largely due to negotiated increases in salary and benefits and variable staffing, equipment, and supply costs related to running two elections in the fiscal year.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$5,811,702 largely due to the fact that the City and County will hold only one election in FY 2020-21, as opposed to two elections in the previous fiscal year.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REG – ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$105,000 in FY 2019-20. All of the \$105,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$26,646,119 or 38.2% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$9,098.19, for total General Fund savings of \$114,098.19.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$105,000 in FY 2020-21. All of the \$105,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REG - Elections

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
REG-1	REG Elections Services														
	Systems Consulting Services					\$15,000	X						\$15,000	X	
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-2	Miscellaneous Facilities Rental					\$25,000	X						\$25,000	X	
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-3	Postage					\$45,000	X						\$45,000	X	
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-4	Printing					\$20,000	X						\$20,000	X	
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$105,000	\$105,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$105,000	\$105,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$105,000	\$105,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$105,000	\$105,000

DEPARTMENT: REG – DEPARTMENT OF ELECTIONS

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232302	10000	0000012408	RECOLOGY SUNSET SCAVENGER COMPANY	10026787	\$7,327.53
2017	232302	10000	0000008558	VP & RB CORP DBA UPS STORE 0361	10026787	\$1,770.66
Total						\$9,098.19

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$25,899,200 budget for FY 2019-20 is \$4,153,552 or 19.1% more than the original FY 2018-19 budget of \$21,745,648.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 65.66 FTEs, which is 0.35 FTE more than the 65.31 FTEs in the original FY 2018-19 budget. This represents a 0.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$25,899,200 in FY 2019-20, are \$4,153,552 or 19.1% more than FY 2018-19 revenues of \$21,745,648.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$27,445,578 budget for FY 2020-21 is \$1,546,378 or 6% more than the Mayor's proposed FY 2019-20 budget of \$25,899,200.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 65.58 FTEs, which is 0.08 FTE less than the 65.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a reduction of less than 1% from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$27,445,578 in FY 2020-21, are \$1,546,378 or 6% more than FY 2019-20 estimated revenues of \$25,899,200.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of the Environment	17,368,744	18,598,247	23,081,438	21,745,648	25,899,200
FTE Count	61.07	65.92	66.90	65.00	66.00

The Department's budget increased by \$8,530,456 or 49.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 4.9 or 8.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$4,153,552 largely due to growth in grant funding. On an annual basis, the Department's budget fluctuates depending on the timing and size of external grants.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,546,378 largely due to increased costs associated with the Department's offices moving to a new building.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$180,679 in FY 2019-20. Of the \$180,679 in recommended reductions, \$67,000 are ongoing savings and \$113,679 are one-time savings. These reductions would still allow an increase of \$3,972,873 or 18.3% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$88,411.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$67,000 in FY 2020-21. Of the \$67,000 in recommended reductions, \$67,000 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$1,479,378 or 5.7% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ENV - Department of the Environment

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ENV-1	Environmental Services														
	Other Professional Services			\$24,450	\$19,560	\$4,890					\$24,450	\$19,560	\$4,890		
		Reduce by \$4,890 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-2	Other Professional Services			\$35,550	\$28,440	\$7,110					\$35,550	\$28,440	\$7,110		
		Reduce by \$7,110 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-3	Other Current Expenses			\$36,675	\$25,801	\$10,874					\$36,675	\$25,801	\$10,874		
		Reduce by \$10,874 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-4	Other Current Expenses			\$53,325	\$34,199	\$19,126					\$53,325	\$34,199	\$19,126		
		Reduce by \$19,126 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-5	Data Processing Supplies			\$34,638	\$24,388	\$10,250					\$34,638	\$24,388	\$10,250		
		Reduce by \$10,250 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-6	Data Processing Supplies			\$50,362	\$35,612	\$14,750					\$50,362	\$35,612	\$14,750		
		Reduce by \$14,750 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-7	9993 Attrition Savings	(2.23)	(3.02)	(\$223,686)	(\$302,427)	\$78,741		x					\$0		
	Mandatory Fringe Benefits			(\$99,249)	(\$134,186)	\$34,937		x					\$0		
		Total Savings \$113,679							Total Savings \$0						
		Increase attrition savings due to three 1.0 FTE 9922 Public Service Aide positions becoming vacant in FY 2019-20. The Department has a projected salary surplus of approximately \$205,000 in FY 2018-19 and had salary surpluses of \$374,000 in FY 2017-18, \$229,400 in FY 2016-17 and \$509,500 in FY 2015-16 due to turnover, extended vacancies, and other delays in hiring.							One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$113,679	\$67,000	\$180,679
Total	\$113,679	\$67,000	\$180,679

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$67,000	\$67,000
Total	\$0	\$67,000	\$67,000

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
3/2/2017	229994	14000	0000026388	ABBE & ASSOCIATES LLC	10016233	\$12,717.50
9/12/2017	229994	14820	0000023918	BUCKLES-SMITH ELECTRIC CO	10026522	\$11,376.00
7/7/2015	229994	12200	0000003399	ARUP NORTH AMERICA LIMITED	10026725	\$9,863.50
6/4/2015	229994	14000	0000021678	DAVIS & ASSOCIATES COMMUNICATIONS INC	10016233	\$8,875.00
12/10/2015	229994	14000	0000019267	GREEN IDEAS	10016233	\$8,350.00
8/6/2015	229994	12200	0000003399	ARUP NORTH AMERICA LIMITED	10026725	\$7,916.27
5/19/2017	229994	12200	0000003157	O'RORKE INC	10026725	\$6,226.39
4/14/2016	229994	12230	0000022697	CLEAN COALITION	10000502	\$4,811.50
9/18/2015	229994	14000	0000023417	CAPELLIC LLC	10016233	\$3,988.14
11/21/2016	229994	13990	0000019147	H D R ENGINEERING INC	10026725	\$3,051.09
5/2/2017	229994	13990	0000024950	ATELIER TEN URBAN FABRICK JV LLC	10026725	\$2,500.01
3/20/2018	229994	14000	0000003157	O'RORKE INC	10026233	\$2,063.03
2/1/2017	229994	13990	0000019147	H D R ENGINEERING INC	10026725	\$2,022.34
6/6/2014	229994	12210	0000025017	ASIANWEEK FOUNDATION	10022482	\$2,000.04
11/22/2016	229994	13990	0000024548	BAY-FRIENDLY LNDSCP & GRDNG COALITION	10026725	\$1,650.00
2/9/2017	229994	13990	0000023149	CENTER FOR SOCIAL INCLUSION INC	10026725	\$1,000.00
Total						\$88,410.81

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$112,137,346 budget for FY 2019-20 is \$11,169,864 or 11.1% more than the original FY 2018-19 budget of \$100,967,482.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 173.4 FTEs, which are 7 FTEs more than the 166.40 FTEs in the original FY 2018-19 budget. This represents a 4.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$89,219,135 in FY 2019-20, are \$6,921,034 or 8.4% more than FY 2018-19 revenues of \$82,298,101.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$110,484,949 budget for FY 2020-21 is \$1,652,397 or 1.5% less than the Mayor's proposed FY 2019-20 budget of \$112,137,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 173.86 FTEs, which are 0.46 FTEs more than the 173.40 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.3% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$89,556,372 in FY 2020-21, are \$337,237 or 0.4% more than FY 2019-20 estimated revenues of \$89,219,135.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Human Resources Department	87,992,304	95,016,164	93,296,222	100,967,482	112,137,346
FTE Count	152.41	154.88	147.78	166.40	173.40

The Department's budget increased by \$24,145,042 or 27.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 20.99 or 13.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$11,169,864 largely due to increases in workers compensation, additional support for information technology projects, one-time support for the transition of the San Francisco Housing Authority, and the addition of new staff for workforce equity, disaster preparedness, and employee relations.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$1,652,397 largely due to the expiration of one-time funding in the prior year.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$206,374 in FY 2019-20. Of the \$206,374 in recommended reductions, \$70,629 are ongoing savings and \$135,745 are one-time savings. These reductions would still allow an increase of \$10,963,490 or 10.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$37,254, for total General Fund savings of \$243,628.

Our reserve recommendations total \$3,000,000 in FY 2019-20, \$2,500,000 of which are one-time and \$500,000 of which are ongoing.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$23,603 in FY 2020-21. All of the \$23,603 in recommended reductions are ongoing savings.

Our reserve recommendations total \$500,000 in FY 2019-20, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HRD - Human Resources Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HRD-1		HRD Equal Employment Opportunity													
	9993 Attrition Savings	(0.58)	(0.81)	(\$71,334)	(\$101,567)	\$30,233	x	x					\$0		
	Mandatory Fringe Benefits			(\$29,080)	(\$41,026)	\$11,946	x	x					\$0		
		Total Savings \$42,179							Total Savings \$0						
		Increase Attrition Savings to reflect anticipated delays in hiring one vacant position by adjusting a 1.0 FTE 1231 EEO Programs Senior Specialist position to 0.77 FTE.							One-time savings.						
HRD-2		HRD Employee Relations													
	9993 Attrition Savings	(0.48)	(0.75)	(\$61,590)	(\$107,778)	\$46,188	x	x					\$0		
	Mandatory Fringe Benefits			(\$23,920)	(\$41,726)	\$17,806	x	x					\$0		
		Total Savings \$63,994							Total Savings \$0						
		Increase Attrition Savings to reflect anticipated delays in hiring one new position by adjusting a 0.77 FTE 1282 Manager, Employee Relations Division to 0.50 FTE.							One-time savings.						
HRD-3		HRD Workforce Development													
	0922 Manager I	1.00	0.85	\$137,665	\$117,015	\$20,650	x	x					\$0		
	Mandatory Fringe Benefits			\$59,479	\$50,557	\$8,922	x	x					\$0		
		Total Savings \$29,572							Total Savings \$0						
		Reduce 1.0 FTE 0922 Manager I to 0.85 FTE to reflect anticipated delays in hiring.							One-time savings.						
HRD-4	0932 Manager IV	0.77	0.00	\$131,720	\$0	\$131,720	x		1.00	0.00	\$177,523	\$0	\$177,523	x	
	Mandatory Fringe Benefits			\$51,506	\$0	\$51,506	x				\$71,273	\$0	\$71,273	x	
	0931 Manager III	0.00	0.50	\$0	\$80,281	(\$80,281)	x		0.00	1.00	\$0	\$160,562	(\$160,562)	x	
	Mandatory Fringe Benefits			\$0	\$32,316	(\$32,316)	x				\$0	\$64,631.00	(\$64,631)	x	
		Total Savings \$70,629							Total Savings \$23,603						
		Deny proposed new 0.77 FTE 0932 Manager IV. The 0931 Manager III classification is more appropriate for the responsibilities and duties of the position; this position will oversee 3.0 FTE. In addition, reduce this position to 0.5 FTE to reflect anticipated hiring delays.							Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$135,745	\$70,629	\$206,374
Non-General Fund	\$0	\$0	\$0
Total	\$135,745	\$70,629	\$206,374

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$23,603	\$23,603
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$23,603	\$23,603

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HRD - Human Resources Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Reserve Recommendations															
HRD-5	HRD Administration														
	Programmatic Projects			\$2,500,000		\$2,500,000	x	x					\$0		
		Place \$2,500,000 in Programmatic Projects for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.							One-time recommendation.						
HRD-6	Temporary - Miscellaneous			\$463,306		\$463,306	x				\$463,306		\$463,306	x	
	Mandatory Fringe Benefits			\$36,694		\$36,694	x				\$36,694		\$36,694	x	
		Place \$500,000 in Temporary Salaries for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.							Ongoing recommendation.						

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$2,500,000	\$500,000	\$3,000,000
Non-General Fund	\$0	\$0	\$0
Total	\$2,500,000	\$500,000	\$3,000,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$500,000	\$500,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$500,000	\$500,000

DEPARTMENT: HRD - DEPARTMENT OF HUMAN RESOURCES

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2016	232025	10000	0000009341	TOPP CONSULTING	10026742	18,000
2016	232024	10010	0000015105	MICHELE MODENA	10024330	7,800
2016	232025	10000	0000020223	FIELDS CONSULTING INC	10026742	6,300
2017	232025	10000	0000024412	BERKELEY RESEARCH GROUP LLC	10026742	5,154
Total						37,254

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$19,400,288 budget for FY 2019-20 is \$3,120,453 or 13.9% less than the original FY 2018-19 budget of \$22,520,741.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 109.41 FTEs, which are 0.51 FTEs less than the 109.92 FTEs in the original FY 2018-19 budget. This represents a 0.5% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,515,610 in FY 2019-20, are \$2,751,040 or 64.5% less than FY 2018-19 revenues of \$4,266,650.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$20,622,692 budget for FY 2020-21 is \$1,222,404 or 6.3% more than the Mayor's proposed FY 2019-20 budget of \$19,400,288.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 109.34 FTEs, which are 0.07 FTEs less than the 109.41 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,559,145 in FY 2020-21, are \$43,535 or 2.9% more than FY 2019-20 estimated revenues of \$1,515,610.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FAM – FINE ARTS MUSEUM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Fine Arts Museums	18,262,298	19,361,422	22,271,624	22,520,741	19,400,288
FTE Count	113.58	108.70	110.80	109.92	109.41

The Department's budget increased by \$1,137,990 or 6.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The increase of 6.2% over five years is below the mandated salary and benefit increases over this five-year period which would be greater than 12%. Additionally, the Museum Security Guard minimum working hours were increased from 35 to 40 hours in FY 2017-18 for an additional \$330,000. The Department has absorbed these higher costs by decreasing FTE count by 4.17 or 4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department has also maintained strict cost controls for non-payroll expenditures.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$3,120,453 largely due to lower capital expenditures and lower reimbursement to Corporation of the Fine Arts Museums (COFAM) in the Admissions Fund.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,222,404 largely due to mandatory salary and benefit cost adjustments, as well as new capital budget allocations.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FAM – FINE ARTS MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$22,500 in FY 2019-20. All of the \$22,500 in recommended reductions are ongoing savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$23,364 in FY 2020-21. All of the \$23,364 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,199,040 or 6.2% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FAM - Fine Arts Museums

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
FAM-1		FAM - Fine Arts Museums													
	9993 Attrition Savings			(\$700,874)	(\$715,874)	\$15,000	x				(\$727,783)	(\$743,359)	\$15,576	x	
	Mandatory Fringe Benefits			(\$336,926)	(\$344,426)	\$7,500	x				(\$357,175)	(\$364,963)	\$7,788	x	
		Total Savings \$22,500							Total Savings \$23,364						
		Increase Attrition Savings to better reflect historical salary savings. The Controller has projected salary savings between \$36,000 and \$44,000 and associated benefits savings between \$190,000 and \$196,000 in the current year.							Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$22,500	\$22,500
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$22,500	\$22,500

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$23,364	\$23,364
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$23,364	\$23,364

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$12,104,198 budget for FY 2019-20 is \$106,205 or 0.9% more than the original FY 2018-19 budget of \$11,997,993.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 58.05 FTEs, which are 0.12 FTEs less than the 58.17 FTEs in the original FY 2018-19 budget. This represents a 0.2% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$712,161 in FY 2019-20, are \$17,161 or 2.5% more than FY 2018-19 revenues of \$695,000.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$11,888,674 budget for FY 2020-21 is \$215,524 or 1.8% less than the Mayor's proposed FY 2019-20 budget of \$12,104,198.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 57.95 FTEs, which are 0.10 FTEs less than the 58.05 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$729,350 in FY 2020-21 are \$17,189, or 2.4% more, than FY 2019-20 estimated revenues of \$712,161.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: AAM – ASIAN ART MUSEUM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Asian Art Museum	10,289,633	10,856,486	10,962,397	11,997,993	12,104,198
FTE Count	57.15	57.14	57.82	58.17	58.05

The Department's budget increased by \$1,814,565 or 17.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 1.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$106,205 largely due to changes driven by capital projects.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$215,524 largely due to changes driven by capital projects.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: AAM – ASIAN ART MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$70,882 in FY 2019-20. All of the \$70,882 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$35,323 or 0.3% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$74,261 in FY 2020-21. All of the \$74,261 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

AAM - Asian Art Museum

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		AAM- Asian Art Museum														
AAM-1	7120 Buildings and Grounds Maintenance Superintendent	1.00	0.00	\$145,039	\$0	\$145,039	X		1.00	0.00	\$151,203	\$0	\$151,203	X		
	Mandatory Fringe Benefits			\$57,222	\$0	\$57,222	X				\$61,086.00	\$0.00	\$61,086	X		
	7205 Chief Stationary Engineer	0.00	1.00	\$0	\$126,364	(\$126,364)	X		0.00	1.00	\$0	\$131,734	(\$131,734)	X		
	Mandatory Fringe Benefits			\$0	\$52,297	(\$52,297)	X				\$0	\$55,714	(\$55,714)	X		
		Total Savings \$23,600							Total Savings \$24,841							
		Deny upward substitution of 1.00 FTE 7205 Chief Stationary Engineer to 1.00 FTE 7120 Buildings and Grounds Maintenance Superintendent. The Department has provided insufficient justification for this upward substitution. The 7120 Chief Stationary Engineer job class is typically responsible for managing multiple buildings and their surrounding grounds, while the 7205 Chief Stationary Engineer job class is responsible for less complex facilities/grounds. AAM is currently undertaking multiple complex renovation projects, but ultimately the scale of AAM's facilities do not warrant a conversion to a higher job classification.							On-going savings.							
AAM-2	0953 Deputy Director III	1.00	0.00	\$198,032	\$0	\$198,032	X		1.00	0.00	\$205,509	\$0	\$205,509	X		
	Mandatory Fringe Benefits			\$72,872	\$0	\$72,872	X				\$77,723	\$0.00	\$77,723	X		
	0952 Deputy Director II	0.00	1.00	\$0	\$159,330	(\$159,330)	X		0.00	1.00	\$0	\$165,345	(\$165,345)	X		
	Mandatory Fringe Benefits			\$0	\$64,292	(\$64,292)	X				\$0	\$68,467	(\$68,467)	X		
		Total Savings \$47,282							Total Savings \$49,420							
		Deny upward substitution of 1.00 FTE 0952 Deputy Director II to 1.00 0953 Deputy Director III. This position oversees a staff of roughly 90 employees in AAM's Arts and Programs Division (including non-City staff) and has been upwardly substituted twice since 2017. The Department requested the upward substitution of this position to 0953 Deputy Director III for the current year, but DHR denied that request and deemed an 0952 Deputy Director II position to be more appropriate. The 0953 Deputy Director III job class is responsible for the direction of "a major division/bureau in a medium-sized City Department (guide: 175-800 employees) typically managing citywide functions or services." Given the size of this Department (58.05 City-funded FTE's proposed for FY 2019-20) and the scope of programs managed, a 0952 Deputy Director II position is more appropriate.							On-going savings.							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$70,882	\$70,882
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$70,882	\$70,882

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$74,261	\$74,261
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$74,261	\$74,261

YEAR ONE: FY 2019-20Budget Changes

The Department’s proposed \$526,370,919 budget for FY 2019-20 is \$50,224,318 or 10.5% more than the original FY 2018-19 budget of \$476,146,601.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 920.31 FTEs, which are 37.82 FTEs more than the 882.49 FTEs in the original FY 2018-19 budget. This represents a 4.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department’s revenues of \$431,206,779 in FY 2019-20, are \$25,423,968 or 6.3% more than FY 2018-19 revenues of \$405,782,811.

YEAR TWO: FY 2020-21Budget Changes

The Department’s proposed \$533,695,213 budget for FY 2020-21 is \$7,324,294 or 1.4% more than the Mayor’s proposed FY 2019-20 budget of \$ 526,370,919.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 954.14 FTEs, which are 33.83 FTEs more than the 920.31 FTEs in the Mayor’s proposed FY 2019-20 budget. This represents a 3.7% increase in FTEs from the Mayor’s proposed FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$437,508,870 in FY 2020-21, are \$6,302,091 or 1.5% more than FY 2019-20 estimated revenues of \$431,206,779.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Administrator	372,101,195	364,813,180	391,306,903	476,146,601	526,370,919
FTE Count	802.64	829.52	845.01	882.49	920.31

The Department’s budget increased by \$154,269,724 or 41.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 117.67 or 14.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$50,224,318 largely due to one-time costs related to the continued exit from the Hall of Justice, the opening of a new City office building for a citywide Permit Center at 49 South Van Ness, the transfer of DataSF staff and spending from the Department of Technology to the City Administrator, and the continued inclusion of staff and spending for the Treasure Island Development Authority in the City Administrator’s budget.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$7,324,294 largely due to increased debt service for new facilities and negotiated labor increases budgeted for FY 2019-20 replacing the expiration of one-time capital project funding.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,049,865 in FY 2019-20. All of the \$1,049,865 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$49,174,453 or 10.3% in the Department’s FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,364,277 in FY 2020-21. All of the \$1,364,277 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$5,960,017 or 1.1% in the Department’s FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ADM Office of Cannabis													
ADM-1	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x				\$220,000	\$120,000	\$100,000	x	
		Reduce budgeted amount for Professional and Specialized Services by \$100,000. The Office of Cannabis FY 2018-19 budget for Non Personnel Services, including carry forward funds, was \$333,390, with reported expenditures through April 2019 of \$3,170. This recommendation gives the office sufficient funds in FY 2019-20 to provide services.							Ongoing savings						
ADM-2	1824 Principal Administrative Analyst	0.77	0.00	\$105,753	\$0	\$105,753	x		1.00	0.00	\$142,527	\$0	\$142,527	x	
	Mandatory Fringe Benefits			\$42,027	\$0	\$42,027	x				\$57,975	\$0.00	\$57,975	x	
	1823 Senior Administrative Analyst	0.00	0.77	\$0	\$91,349	(\$91,349)	x		0.00	1.00	\$0	\$123,116	(\$123,116)	x	
	Mandatory Fringe Benefits			\$0	\$38,333	(\$38,333)	x				\$0	\$52,823	(\$52,823)	x	
	1820 Junior Administrative Analyst	1.54	0.77	\$119,203	\$59,602	\$59,602	x		2.00	1.00	\$160,653	\$80,327	\$80,327	x	
	Mandatory Fringe Benefits			\$57,115	\$28,558	\$28,558	x				\$78,603	\$39,302	\$39,302	x	
		Total Savings \$106,257							Total Savings \$144,191						
		The FY 2019-20 Administrative Services budget has 35 new positions, of which 22 are work order, off budget, or special revenue funds, and funded by DBI, Treasure Island Development Authority, and other sources, and 13 are General Fund. Of the 13 new General Fund positions, we are recommending approval of 9 and disapproval of 4. Administrative Services currently has 101 vacant positions.							Ongoing savings						
		The Office of Cannabis has proposed 3 new positions, for which we are recommending approval of one 1820 Junior Administrative Analyst to process permit applications, and downward substitution of a new 1824 Principal Administrative Analyst to an 1823 Senior Administrative Analyst to support the Cannabis Oversight Committee but we consider that existing staff have capacity to support this work.													
		ADM City Administrator - Office of Contract Administration													
ADM-3	1956 Senior Purchaser	1.00	0.00	\$121,597		\$121,597	x		1.00	0.00	\$126,188		\$126,188	x	
	Mandatory Fringe Benefits			\$50,648		\$50,648	x				\$53,747		\$53,747	x	
	1952 Purchaser	1.00	0.00	\$100,012		\$100,012	x		1.00	0.00	\$103,788		\$103,788	x	
	Mandatory Fringe Benefits			\$44,345		\$44,345	x				\$47,009		\$47,009	x	
		Total Savings \$316,602							Total Savings \$330,732						
		OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		ADM City Administrator - Labor Standards														
ADM-4	2992 Contract Compliance Officer I	0.54	0.00	\$55,662		\$55,662	x		1.00	0.00	\$119,596		\$119,596	x		
	Mandatory Fringe Benefits			\$48,791		\$48,791	x				\$51,763		\$51,763	x		
	2978 Contract Compliance Officer II	0.54	0.00	\$81,952		\$81,952	x		1.00	0.00	\$156,798		\$156,798	x		
	Mandatory Fringe Benefits			\$31,164		\$31,164	x				\$61,452		\$61,452	x		
	1823 Senior Administrative Analyst	0.54	0.00	\$64,063		\$64,063	x		1.00	0.00	\$123,116		\$123,116	x		
	Mandatory Fringe Benefits			\$26,883		\$26,883	x				\$52,823		\$52,823	x		
		Total Savings \$308,515							Total Savings \$565,548							
		The FY 2019-20 Administrative Services budget has 35 new positions, of which 22 are work order, off budget, or special revenue funds, and funded by DBI, Treasure Island Development Authority, and other sources, and 13 are General Fund. Of the 13 new General Fund positions, we are recommending approval of 9 and disapproval of 4. Administrative Services currently has 101 vacant positions The Office of Labor Standards has proposed 4 new positions, one of which is funded by the Airport. Administrative Services has proposed the other three positions - one Contract Compliance Officer I, one Contract Compliance Officer II, and one Senior Administrative Analyst - for implementation of the Project Labor Agreement, which is scheduled to begin in approximately December 2019. According to information provided by Administrative Services, approximately 6 projects would be covered by the Project Labor Agreement in the first year. The Department currently has three vacant positions in the Contract Compliance Officer classification, which have been vacant for one year or more. We recommend filling existing vacancies prior to adding new positions in the Office of Labor Standards Enforcement. Total positions in the Office increased by 20% in four years, from 19 positions in FY 2015-16 to 24 positions in FY 2018-19.							Ongoing savings							
		ADM Administration														
ADM-6	1220 Payroll and Personnel Clerk	1.00	0.00	\$80,499		\$80,499	x		1.00	0.00	\$83,538		\$83,538	x		
	Mandatory Fringe Benefits			\$37,992		\$37,992	x				\$40,268		\$40,268	x		
		Total Savings \$118,491							Total Savings \$123,806							
		Delete position that has been vacant since 2016. According to the Department, this position provides funding for a currently filled temporary position. However, this program has nearly \$300,000 in budgeted temporary salaries in FY 2019-20 that could be used to fund the tempo							Ongoing savings							

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GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	Materials & Supplies-Budget			\$142,028	\$42,028	\$100,000	x				\$142,028	\$42,028	\$100,000	x	
ADM-8		The projected FY 2018-19 General Fund surplus for materials and supplies in the Department is approximately \$200,000. The departmentwide budget for materials and supplies increased in FY 2019-20. The recommended reduction returns the budget in Administration to the FY 2018-19 amount and accounts for actual projected spending in FY 2018-19 and proposed increased spending in FY 2019-20.							Ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$1,049,865	\$1,049,865
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,049,865	\$1,049,865

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$1,364,277	\$1,364,277
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,364,277	\$1,364,277

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$139,216,308 budget for FY 2019-20 is \$15,582,568 or 12.6% more than the original FY 2018-19 budget of \$123,633,740.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 225.07 FTEs, which are 0.34 FTEs more than the 224.73 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$127,633,692 in FY 2019-20, are \$12,500,438 or 10.9% more than FY 2018-19 revenues of \$115,133,254.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$135,045,520 budget for FY 2020-21 is \$4,170,788 or 3.0% less than the Mayor's proposed FY 2019-20 budget of \$139,216,308.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 226.09 FTEs, which are 1.02 FTEs more than the 225.07 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$123,872,874 in FY 2020-21, are \$3,760,818 or 2.9% less than FY 2019-20 estimated revenues of \$127,633,692.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TIS – GSA-TECHNOLOGY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
GSA - Technology	96,741,403	113,191,513	116,704,078	123,633,740	139,216,308
FTE Count	220.60	227.80	231.98	224.73	225.07

The Department's budget increased by \$42,474,905 or 43.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 4.47 or 2.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$15,582,568 largely due to increases of \$6,805,163 in non-personnel services, \$3,042,143 in capital outlay, and \$1,880,977 in services of other departments. These increases reflect technology license cost increases, additional investment in infrastructure, and expansion of high-speed internet in public housing.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$3,760,818 largely due to decreases of \$4,058,911 in capital outlay, \$1,400,400 in materials and supplies, and \$1,165,162 in programmatic projects. The reductions are partially offset with increases of \$1,119,061 in salaries and \$850,968 in fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: TIS – GSA-TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$964,854 in FY 2019-20. All \$964,854 of the recommended reductions are one-time savings. These reductions would still allow an increase of \$14,617,714 or 11.8% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$15,631 (\$10,234 derived from the General Fund), for total General Fund savings of \$740,499 and non-General Fund savings of \$239,986.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$50,000 in FY 2020-21. All \$50,000 of the recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		DT Communications													
TIS-1	9993 Attrition Savings			(\$80,049)	(\$128,716)	\$48,667	X	X					\$0		
	Mandatory Fringe Benefits			(\$37,329)	(\$60,513)	\$23,184	X	X					\$0		
		Total Savings \$71,851							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 1767 Media Production Technician and 1.00 FTE 1769 Media Production Supervisor positions. 1767 Media Production Technician position has been vacant since 11/18/2017. Requests to Fill have not been submitted and the positions will take time to fill. The adjustment would allow for an approximate hiring date of October 1, 2019.							One-time savings						
		DT Client Services													
TIS-2	9993 Attrition Savings			\$0	(\$99,016)	\$99,016		X					\$0		
	Mandatory Fringe Benefits			\$0	(\$36,436)	\$36,436		X					\$0		
		Total Savings \$135,452							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0953 Deputy Director III position. This adjustment would allow an approximate hiring date of January 1, 2020. This position has been vacant since 3/23/2017. Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows that management positions take 6 months to fill on average.							One-time savings						
TIS-3		DT Administration													
	Equipment Purchase-Budget			\$55,169	\$23,169	\$32,000	X	X					\$0		
		Eliminate one new proposed Ford Transit vehicle. The Department has been functioning without this vehicle for three years and the City is trying to "right size" its fleet. This reduction would still allow Department to purchase replacement Chevy S10 vehicle.							One-time savings						
TIS-4	9993 Attrition Savings			(\$416,465)	(\$509,135)	\$92,670		X					\$0		
	Mandatory Fringe Benefits			(\$171,046)	(\$208,445)	\$37,399		X					\$0		
		Total Savings \$130,068							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0923 Manager II position and 1.00 FTE vacant 1095 IT Operations Support Administrator V position. Recruitment is on hold for both positions. This adjustment would allow for an approximate hiring date of September 1, 2019 for the 0923 Manager II position and January 1, 2020 for the 1095 IT Operations Support Administrator V position.							One-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		DT JUSTIS													
TIS-5	9993 Attrition Savings			\$0	(\$132,807)	\$132,807	X	X					\$0		
	Mandatory Fringe Benefits			\$0	(\$48,818)	\$48,818	X	X					\$0		
		Total Savings \$181,625							Total Savings \$0						
		Increase Attrition Savings to reflect expected FY 2019-20 vacancies in JUSTIS Division.							One-time savings						
TIS-6	Materials & Supplies-Budget										\$251,500	\$201,500	\$50,000	X	
		Savings are in FY 2020-21.							Reduce Materials and Supplies Budget for the JUSTIS Division in FY 2019-20. Department is moving the backup storage for the JUSTIS Data Hub in FY 2019-20 and will have reduced costs in FY 2020-21. Savings are ongoing.						
		DT Innovation													
TIS-7	9993 Attrition Savings			(\$52,206)	(\$144,454)	\$92,248		X					\$0		
	Mandatory Fringe Benefits			(\$20,590)	(\$55,525)	\$34,935		X					\$0		
		Total Savings \$127,183							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0933 Manager V position. This position has been vacant since 2/21/2018 and Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows management positions take 6 months to fill on average. This adjustment would allow for an approximate hiring date of January 1, 2020.							One-time savings						
		DT SD Service Delivery													
TIS-8	9993 Attrition Savings			(\$153,420)	(\$192,136)	\$38,716		X					\$0		
	Mandatory Fringe Benefits			(\$58,729)	(\$73,369)	\$14,640		X					\$0		
		Total Savings \$53,356							Total Savings \$0						
		Increase Attrition Savings to better reflect hiring timeline for 1.00 FTE vacant 1043 IS Engineer-Senior position. This position has been vacant since 6/15/2018. The Request to Fill has not been approved and position will take time to fill. This adjustment would allow for an approximate hiring date of October 1, 2019.							One-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		DT Public Safety													
TIS-9	9993 Attrition Savings			(\$630,014)	(\$797,634)	\$167,620		X						\$0	
	Mandatory Fringe Benefits			(\$252,327)	(\$318,026)	\$65,699		X						\$0	
		Total Savings \$233,319							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 1044 IS Engineer-Principal position, 1.00 FTE 1842 Management Assistant position, 1.00 FTE 7368 Senior Communications Systems Technician position, and 1.00 FTE 8234 Fire Alarm Dispatcher position. These positions are in various stages of the hiring process and will take time to fill. This adjustment would allow for an approximate hiring date of January 1, 2020 for the 1044 IS Engineer-Principal position and October 1, 2019 for the other positions.							One-time savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$730,265	\$0	\$730,265
Non-General Fund	\$234,589	\$0	\$234,589
Total	\$964,854	\$0	\$964,854

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$50,000	\$50,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$50,000	\$50,000

*Fund 28070 (for personnel expenditures) is derived 65.47% from the General Fund and 34.53% from Non-General Fund sources.

DEPARTMENT: TIS – DEPARTMENT OF TECHNOLOGY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2015	232336	28070	0000022410	Computerland Silicon Valley	10024777	15,631
General Fund Total						\$10,234
Non-General Fund Total						\$5,397
Total						\$15,631

*Fund 28070 is derived 65.47% from the General Fund and 34.53% from Non-General Fund sources.

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$385,183,055 budget for FY 2019-20 is \$11,045,226 or 3.0% more than the original FY 2018-19 budget of \$374,137,829.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,075.77 FTEs, which are 18.39 FTEs more than the 1,057.38 FTEs in the original FY 2018-19 budget. This represents a 1.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$249,013,812 in FY 2019-20 are \$7,508,117 or 2.9% less than FY 2018-19 revenues of \$256,521,929.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$376,921,740 budget for FY 2020-21 is \$8,261,315 or 2.1% less than the Mayor's proposed FY 2019-20 budget of \$385,183,055.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,081.76 FTEs, which are 5.99 FTEs more than the 1,075.77 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$231,881,204 in FY 2020-21 are \$17,132,608 or 6.9% less than FY 2019-20 estimated revenues of \$249,013,812.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPW— DEPARTMENT OF PUBLIC WORKS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Public Works	260,213,596	290,244,640	355,452,009	374,137,829	\$385,183,055
FTE Count	924.94	981.44	1,026.52	1,057.38	1,075.77

The Department's budget increased by \$124,969,459 or 48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 150.83 or 16% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$11,045,226 largely due to an expansion of funding for street cleaning and the Pit Stop program.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$8,261,315 largely due to expiration of one-time capital expenditures in FY 2019-20.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21**

DEPARTMENT: DPW— DEPARTMENT OF PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,402,528 in FY 2019-20. Of the \$1,402,528 in recommended reductions, \$110,028 are ongoing savings and \$1,292,500 are one-time savings. These reductions would still allow an increase of \$9,642,698 or 2.6% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,292,500 in ongoing savings FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPW - Department of Public Works

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		Administration													
	Software Licensing Fees			\$1,047,845	\$497,845	\$550,000	X				\$1,129,790	\$579,790	\$550,000	X	
DPW-1		Reduce budgeted amount for Software Licensing Fees to reflect ongoing commitments and needs.							On-going savings						
		Infrastructure													
	Other Current Expenses - Bdgt			\$50,500	\$35,500	\$15,000	X				\$50,500	\$35,500	\$15,000	X	
DPW-2		Reduce budgeted amount for Street Use and Mapping to reflect historical underspending. The Department spent \$31,342 in FY 2018-19.							On-going savings						
	Permanent Salaries			\$2,435,947	\$2,400,947	\$35,000	X				\$2,519,919	\$2,484,919	\$35,000	X	
DPW-3		Reduce budgeted amount for Permanent Salaries to reflect Department's needs.							On-going savings						
	Retire City Misc			\$508,405	\$490,905	\$17,500	X				\$548,053	\$530,553	\$17,500	X	
DPW-4		Reduce budgeted amount for Retirement Miscellaneous to reflect Department's needs.							On-going savings						
		Operations													
	1 Ton Pickup Truck	1.00	0.00	\$74,811	\$0	\$74,811	X	X					\$0		
DPW-5		Deny replacement of 1 Ton pickup truck with utility bed. The Department does not need this vehicle.							One-time savings						
	Equipment Purchase Budget			\$773,217	\$738,000	\$35,217	X	X			\$171,826	\$171,826	\$0		
DPW-6		Reduce amount budgeted for one-time equipment purchase budget to reflect Department invoices.							One-time savings						
	Facilities Maintenance			\$492,486	\$442,486	\$50,000	X				\$517,110	\$467,110	\$50,000	X	
DPW-7		Reduce Facilities and Maintenance budget to reflect past spending and future needs.							On-going savings						
	Permanent Salaries			\$20,443,765	\$20,093,765	\$350,000	X				\$21,274,160	\$20,924,160	\$350,000		
DPW-8		Reduce budgeted amount for Permanent Salaries to reflect Department's needs.							On-going savings						
	Retire City Misc			\$4,306,221	\$4,131,221	\$175,000	X				\$4,665,543	\$4,490,543	\$175,000		
DPW-9		Reduce budgeted amount for Retirement Miscellaneous to reflect Department's needs.							On-going savings						
	Prof & Specialized Services			\$823,000	\$723,000	\$100,000	X				\$823,000	\$723,000	\$100,000		

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPW - Department of Public Works

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPW-10		Reduce to reflect large carry forwards from FY 2018-19, and uncertainty of timeline for Prop C inspectors contract. The Department has historically underspent in this category.							On-going savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$110,028	\$1,292,500	\$1,402,528
Non-General Fund	\$0	\$0	\$0
Total	\$110,028	\$1,292,500	\$1,402,528

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$667,500	\$667,500
Non-General Fund	\$0	\$625,000	\$625,000
Total	\$0	\$1,292,500	\$1,292,500

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$219,484,346 budget for FY 2019-20 is \$11,373,593 or 4.9% less than the original FY 2018-19 budget of \$230,857,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 940.55 FTEs, which are 13.67 FTEs more than the 926.88 FTEs in the original FY 2018-19 budget. This represents a 1.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$137,463,381 in FY 2019-20, are \$16,389,711 or 10.7% less than FY 2018-19 revenues of \$153,853,092.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$216,082,258 budget for FY 2020-21 is \$3,402,088 or 1.6% less than the Mayor's proposed FY 2019-20 budget of \$219,484,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 959.04 FTEs, which are 18.49 FTEs more than the 940.55 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$132,848,923 in FY 2020-21, are \$4,614,458 or 3.4% less than FY 2019-20 estimated revenues of \$137,463,381.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REC – RECREATION AND PARKS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Recreation and Parks	178,699,938	208,806,728	221,545,353	230,857,939	219,484,346
FTE Count	916.35	935.45	934.24	926.88	940.55

The Department's budget increased by \$40,784,408 or 22.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 24.2 or 2.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$11,373,593 largely due to the completion of capital projects partially offset by salary and benefit increases and new initiatives made possible by the Department's Proposition B (2016) baseline funding growth.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$3,402,088 largely due to continued decreases in capital expenditures partially offset by salary and benefit increases and baseline growth enabled by Proposition B.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REC – RECREATION AND PARKS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$368,667 in FY 2019-20. Of the \$368,667 in recommended reductions, \$265,717 are ongoing savings and \$102,950 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$112,542.58, for total General Fund savings of \$481,209.58.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$291,577 in FY 2020-21. Of the \$291,577 in recommended reductions, \$260,262 are ongoing savings and \$31,315 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REC - Recreation and Parks

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
REC-1		REC Operations - Structural Maintenance													
	0932 Manager IV	1.00	0.00	\$171,065	\$0	\$171,065	X		1.00	0.00	\$177,523	\$0	\$177,523	X	
	Mandatory Fringe Benefits			\$66,893	\$0	\$66,893	X				\$71,273	\$0.00	\$71,273	X	
	0923 Manager I	0.00	1.00	\$0	\$132,989	(\$132,989)	X		0.00	1.00	\$0	\$142,861	(\$142,861)	X	
	Mandatory Fringe Benefits			\$0	\$55,431	(\$55,431)	X				\$0	\$63,166.00	(\$63,166)	X	
		Total Savings \$49,538							Total Savings \$42,769						
		Deny proposed upward substitution of 1.00 FTE 7263 Maintenance Manager to 1.00 FTE 0932 Manager IV. The Structural Maintenance Division is already served by a Deputy Director III, a Manager III, a Manager I, and other lower level supervisors. We consequently recommend a 0923 Manager I classification as a more appropriate manager position for this role.							On-going savings.						
REC-2	7239 Plumber Supervisor II	1.00	0.00	\$145,335	\$0	\$145,335	X		1.00	0.00	\$150,822	\$0	\$150,822	X	
	Mandatory Fringe Benefits			\$59,968	\$0	\$59,968	X				\$63,738	\$0.00	\$63,738	X	
	7213 Plumber Supervisor I	0.00	1.00	\$0	\$131,851	(\$131,851)	X		0.00	1.00	\$0	\$136,829	(\$136,829)	X	
	Mandatory Fringe Benefits			\$0	\$56,556	(\$56,556)	X				\$0	\$59,964.00	(\$59,964)	X	
		Total Savings \$16,896							Total Savings \$17,767						
		Deny proposed upward substitution of 1.00 FTE 7213 Plumber Supervisor I to 1.00 FTE 7239 Plumber Supervisor II. Plumber Supervisor I is already a supervisorial job class responsible for managing journeyman plumbers (11 plumbers and 2 steamfitters are currently assigned to the Structural Maintenance Division), while Plumber Supervisor II's supervise Plumber Supervisor I's (per SFDHR). This Division will have no other Plumber Supervisor I's if the proposed substitution takes place.							On-going savings.						
REC-3	Non Personnel Services			\$540,755	\$470,378	\$70,377	X				\$540,755	\$470,378	\$70,377	X	
		Total Savings \$70,377							Total Savings \$70,377						
		Reduce budget for non-personnel services to reflect historical underspending in this area.							On-going savings.						
REC-4		REC Finance													
	Materials and Supplies			\$795,300	\$682,800	\$112,500	X				\$795,000	\$682,800	\$112,200	X	
		Total Savings \$112,500							Total Savings \$112,200						
		Reduce Materials and Supplies budget to reflect underspending in this area.							On-going savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REC - Recreation and Parks

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount					FTE		Amount						
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T		
REC-5	REC Administration - Parks and Open Spaces																
	Mower			\$0	\$0	\$0	X	X			\$31,315	\$0.00	\$31,315	X	X		
	Total Savings \$0							Total Savings \$31,315									
	One-time savings in FY 2020-21.							Deny proposed purchase of JD 1445 with Flaildek mower unit. The Department has 80 other mowers that could potentially be reassigned for this purpose.									
REC-6	9993 Attrition Savings			(\$711,723)	(\$781,273)	\$69,550	X	X				\$0	\$0	X	X		
	Mandatory Fringe Benefits			(\$344,878)	(\$378,278)	\$33,400	X	X				\$0	\$0	X	X		
	Total Savings \$102,950							Total Savings \$0									
	Increase attrition savings due to delayed hiring of 3232 Marina Assistant.							One-time savings.									
REC-7	REC Human Resources																
	0933 Manager V	1.00	0.00	\$184,495	\$0	\$184,495	X		1.00	0.00	\$191,460	\$0	\$191,460	X			
	Mandatory Fringe Benefits			\$69,869	\$0	\$69,869	X				\$74,485	\$0.00	\$74,485	X			
	0932 Manager IV	0.00	1.00	\$0	\$171,065	(\$171,065)	X		0.00	1.00	\$0	\$177,523	(\$177,523)	X			
	Mandatory Fringe Benefits			\$0	\$66,893	(\$66,893)	X				\$0	\$71,273.00	(\$71,273)	X			
	Total Savings \$16,406							Total Savings \$17,149									
Deny proposed upward substitution of 1.00 FTE 0932 Manager IV to 1.00 FTE 0933 Manager V. The existing classification is sufficient for the responsibilities associated with this position.							On-going savings.										

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$102,950	\$265,717	\$368,667
Non-General Fund	\$0	\$0	\$0
Total	\$102,950	\$265,717	\$368,667

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$31,315	\$260,262	\$291,577
Non-General Fund	\$0	\$0	\$0
Total	\$31,315	\$260,262	\$291,577

DEPARTMENT: REC – RECREATION AND PARK DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	262684	10080	0000018466	IMPARK	10001738	\$19,872.00
2016	262684	10080	0000011536	SAN FRANCISCO PARKING INC	10001738	\$14,400.00
2017	262684	10080	0000016820	KONICA MINOLTA BUSINESS SOLUTNS USA INC	10001738	\$14,000.00
2016	262684	10080	0000013773	OTIS ELEVATOR CO	10001738	\$10,000.00
2017	150699	12360	0000009319	TOURNAMENT PLAYERS CLUB OF CALIF INC	10001737	\$43,310.17
2016	150700	12360	0000019410	GOLDEN GATE PETROLEUM	10001737	\$10,960.41
Total						\$112,542.58

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$12,172,648 budget for FY 2019-20 is \$540,626 or 4.6% more than the original FY 2018-19 budget of \$11,632,022.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 50.15 FTEs, which is 0.42 FTE less than the 50.57 FTEs in the original FY 2018-19 budget. This represents a 0.8% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,172,648 in FY 2019-20, are \$540,626 or 4.6% more than FY 2018-19 revenues of \$11,632,022.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$12,659,035 budget for FY 2020-21 is \$486,387 or 4.0% more than the Mayor's proposed FY 2019-20 budget of \$12,172,648.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 50.12 FTEs, which is 0.03 FTE less than the 50.15 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a reduction of less than 1% from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$12,659,035 in FY 2020-21, are \$486,387 or 4.0% more than FY 2019-20 estimated revenues of \$12,172,648.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Health Service System	10,726,620	10,918,665	11,444,255	11,632,022	12,172,648
FTE Count	50.80	51.36	50.99	51.00	50.00

The Department's budget increased by \$1,446,028 or 13.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 0.8 or 1.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$540,626 largely due to salary and benefit cost increases.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$486,387 largely due to salary and benefit cost increases.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$84,402 in FY 2019-20. Of the \$84,402 in recommended reductions, \$52,887 are ongoing savings and \$31,514 are one-time savings. These reductions would still allow an increase of \$456,224 or 3.9% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$62,605 in FY 2020-21. Of the \$62,605 in recommended reductions, \$62,605 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$423,782 or 3.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSS- Health Service System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSS-1	HSS Health Service System														
	9993 Attrition Savings	(2.35)	(2.58)	(\$258,564)	(\$283,870)	\$25,306			(2.38)	(2.66)	(\$271,717)	(\$303,113)	\$31,396		
	Mandatory Fringe Benefits			(\$110,378)	(\$121,181)	\$10,803					(\$118,682)	(\$132,395)	\$13,713		
	Total Savings			\$36,109					Total Savings		\$45,109				
	Increase Attrition Savings to reflect anticipated delays in hiring and vacancies. The Department had salary surpluses in the past five years.								Ongoing savings.						
HSS-2	2819 Assistant Health Educator	1.00	0.77	\$94,333	\$72,636	\$21,697		x							
	Mandatory Fringe Benefits			\$42,686	\$32,868	\$9,818		x							
	Total Savings			\$31,514					Total Savings						
	Reduce 1.0 FTE 2819 Assistant Health Educator by 0.23 FTE to reflect anticipated delays in hiring. The Department had salary surpluses in the past five years.								One-time savings.						
HSS-3	1827 Administrative Services Manager	1.00	0.00	\$119,848	\$0	\$119,848			1.00	0.00	\$124,372	\$0	\$124,372		
	Mandatory Fringe Benefits			\$50,137	\$0	\$50,137					\$53,200	\$0	\$53,200		
	1844 Senior Management Assistant	0.00	1.00	\$0	\$107,360	(\$107,360)			0.00	1.00	\$0	\$111,413	(\$111,413)		
	Mandatory Fringe Benefits				\$45,847	(\$45,847)						\$48,663	(\$48,663)		
	Total Savings			\$16,778					Total Savings		\$17,496				
	Reclassify 1827 Administrative Services Manager position as 1844 Senior Management Assistant to reflect correct classification for the duties of this position.								Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$16,072	\$26,972	\$43,045
Non-General Fund	\$15,442	\$25,915	\$41,357
Total	\$31,514	\$52,887	\$84,402

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$31,929	\$31,929
Non-General Fund	\$0	\$30,677	\$30,677
Total	\$0	\$62,605	\$62,605

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$41,948,119 budget for FY 2019-20 is \$2,533,406 or 6.4% more than the original FY 2018-19 budget of \$39,414,713.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 209.62 FTEs, which are 2.34 FTEs more than the 207.28 FTEs in the original FY 2018-19 budget. This represents a 1.1% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$16,890,202 in FY 2019-20 are \$1,058,522 or 6.7% more than FY 2018-19 revenues of \$15,831,680.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$41,937,466 budget for FY 2020-21 is \$10,653 or less than 0.1% less than the Mayor's proposed FY 2019-20 budget of \$41,948,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 203.70 FTEs, which are 5.92 FTEs less than the 209.62 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2.8% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$16,061,223 in FY 2020-21 are \$828,979 or 4.9% less than FY 2019-20 estimated revenues of \$16,890,202.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Treasurer/Tax Collector	39,243,067	42,206,966	41,102,255	39,414,713	41,948,119
FTE Count	218.81	218.64	207.42	207.28	209.62

The Department's budget increased by \$2,705,052 or 6.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 9.19 or 4.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$2,533,406 largely due to increases of \$1,536,433 in salaries, \$771,135 in fringe benefits, and \$426,218 in services of other departments.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$10,653 largely due to decreases of \$551,163 in non-personnel services. These reductions are partially offset by increases of \$448,187 in fringe benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$274,054 in FY 2019-20. Of the \$274,054 in recommended reductions, \$36,578 are ongoing savings and \$237,476 are one-time savings. These reductions would still allow an increase of \$2,259,352 or 5.7% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$41,460 (\$36,054 derived from the General Fund), for total General Fund savings of \$310,108.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,578 in FY 2020-21. All of the \$36,578 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TTX - Treasurer/Tax Collector

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		TTX Collection														
TTX-1	Software Licensing Fees			\$115,000	\$65,000	\$50,000	X	X						\$0		
		Reduce Software Licensing Fees in the Collections Division to reflect historical underspending in this area.							One-time savings							
TTX-2	Professional & Specialized Services-Budget			\$239,000	\$189,000	\$50,000	X	X						\$0		
		Reduce Professional and Specialized Services Budget in the Collections Division to reflect historical underspending in this area.							One-time savings							
TTX-3	9993 Attrition Savings			(\$108,046)	(\$155,179)	\$47,133	X	X						\$0		
	Mandatory Fringe Benefits			(\$49,968)	(\$72,371)	\$22,403	X	X						\$0		
		Total Savings \$69,536							Total Savings \$0							
		Increase Attrition Savings to reflect hiring timeline for 1.0 FTE 4308 Senior Collections Officer position and 1.0 FTE 4310 Commercial Division Assistant Supervisor position. 4310 Commercial Division Assistant Supervisor position has been vacant since 9/26/2015. This adjustment would assume hiring dates of September 1, 2019 for the 4308 Senior Collections Officer position and October 1, 2019 for the 4310 Commercial Division Supervisor Position, rather than July 1, 2019. These positions are in various stages of the hiring process and will take additional time to fill.							One-time savings							
TTX-4	9993 Attrition Savings			(\$680,878)	(\$694,332)	\$13,454	X	X						\$0		
	Mandatory Fringe Benefits			(\$293,760)	(\$299,710)	\$5,950	X	X						\$0		
		Total Savings \$19,404							Total Savings \$0							
		Increase Attrition Savings to better reflect hiring timeline for 0.8 FTE 4220 Tax Auditor-Appraiser positions. 4220 Tax Auditor-Appraiser positions have been vacant since 9/25/2017, 5/12/2018, and 6/4/2018. This adjustment would reflect an approximate hiring date of September 1, 2019 for the Tax Auditor-Appraiser positions. The Department is still awaiting an eligible list of candidates and the positions will take time to fill.							One-time savings							
TTX-5	Temporary-Miscellaneous	0.83	0.64	\$86,708	\$66,708	\$20,000	X		0.81	0.62	\$86,708	\$66,708	\$20,000	X		
	Mandatory Fringe Benefits			\$6,867	\$5,289	\$1,578	X				\$6,867	\$5,289.00	\$1,578	X		
		Total Savings \$21,578							Total Savings \$21,578							
		Reduce Temporary Salaries in the Collections Division to reflect historical underspending in this area.							Ongoing savings							

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TTX - Treasurer/Tax Collector

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
TTX-6	9993 Attrition Savings			(\$1,363,680)	(\$1,397,340)	\$33,660	X	X					\$0		
	Mandatory Fringe Benefits			(\$598,269)	(\$613,145)	\$14,876	X	X					\$0		
		Total Savings \$48,536							Total Savings \$0						
		Increase Attrition Savings to better reflect hiring timeline for vacant 2.0 FTE 4220 Tax Auditor-Appraiser positions. The Department is awaiting an eligible list of candidates and positions will take time to fill. Adjustment reflects anticipated hire date of September 1, 2019.							One-time savings						
TTX-7	Materials & Supplies-Budget			\$22,300	\$12,300	\$10,000	X				\$22,300	\$12,300	\$10,000	X	
		Reduce Materials and Supplies Budget in the Business Tax Section of the Collection Division to reflect historical underspending in this area.							Ongoing savings						
TTX-8	Materials & Supplies-Budget			\$15,000	\$10,000	\$5,000	X				\$15,000	\$10,000	\$5,000	X	
		Reduce Materials and Supplies Budget in the Property Tax Section of the Collection Division to reflect historical underspending in this area.							Ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$237,476	\$36,578	\$274,054
Non-General Fund	\$0	\$0	\$0
Total	\$237,476	\$36,578	\$274,054

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$36,578	\$36,578
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$36,578	\$36,578

DEPARTMENT: TTX – OFFICE OF THE TREASURER & TAX COLLECTOR

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232344	12550	0000011502	San Francisco Unified School District	10001230	\$5,405
2017	232344	10000	0000023798	CKR Interactive	10001748	\$2,079
2017	232349	10000	0000024150	Bondedge Solutions LLC	10001751	\$12,206
2017	232352	10000	0000016611	Languageline Solutions (SM)	10001750	\$1,255
2017	232349	10000	0000024150	Bondedge Solutions LLC	10001751	\$2,000
2018	232351	10000	0000021899	Daily Journal Corporation	10001751	\$11,760
2018	232344	10000	0000016611	Languageline Solutions (SM)	10001748	\$6,755
General Fund Total						\$36,054
Non-General Fund Total						\$5,405
Total						\$41,460

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$84,731,821 budget for FY 2019-20 is \$17,262,337 or 25.6% more than the original FY 2018-19 budget of \$67,469,484.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 108.53 FTEs, which are 6.45 FTEs more than the 102.08 FTEs in the original FY 2018-19 budget. This represents a 6.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$28,324,449 in FY 2019-20, are \$1,272,522 or 4.7% more than FY 2018-19 revenues of \$27,051,927.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$70,033,823 budget for FY 2020-21 is \$14,697,998 or 17.3% less than the Mayor's proposed FY 2019-20 budget of \$84,731,821.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 109.55 FTEs, which are 1.02 FTEs more than the 108.53 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$27,965,317 in FY 2020-21, are \$359,132 or 1.3% less than FY 2019-20 estimated revenues of \$28,324,449.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Economic and Workforce Development	41,022,912	58,162,818	62,341,959	67,469,484	84,731,821
FTE Count	97.94	105.91	104.49	102.08	108.53

The Department's budget increased by \$43,708,909 or 106.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 10.59 or 10.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$17,262,337 largely due to increases of \$15,783,111 in community-based organizations and \$3,008,473 in non-personnel services. The increases are partially offset by a decrease of \$3,001,051 in programmatic projects.

These increases reflect new investments in small business and nonprofits, along with staffing increases for workforce and neighborhood programming.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$14,697,998 largely due to decreases of \$13,990,423 in community-based organizations and \$2,001,864 in non-personnel services.

These reductions reflect the termination of one-time small business, nonprofit and youth workforce investments.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$723,330 in FY 2019-20. Of the \$723,330 in recommended reductions, \$251,594 are ongoing savings and \$471,736 are one-time savings. These reductions would still allow an increase of \$16,539,007 or 24.5% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$321,494 (\$221,494 derived from the General Fund), for total General Fund savings of \$619,943.

Our reserve recommendations total \$1,250,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$298,783 in FY 2020-21. All \$298,783 of the recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		ECN Workforce Development														
ECN-1	9993 Attrition Savings			(\$157,914)	(\$249,627)	\$91,713	X	X						\$0		
	Mandatory Fringe Benefits			(\$65,568)	(\$106,026)	\$40,458	X	X						\$0		
		Total Savings \$132,171							Total Savings \$0							
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 0931 Manager III position and 1.00 FTE 0923 Manager II position in CityBuild, reflecting approximate start date of January 1, 2020 (total savings of \$216,569). However, adjust initial Attrition Savings budget from \$223,482 to \$139,084, representing the savings of a vacant 1.00 FTE 9772 Community Development Specialist position, to ensure that CityBuild can meet its staffing needs in FY 2019-20. The result is a net increase in Attrition Savings of \$132,171.							One-time savings.							
ECN-2	9993 Attrition Savings			\$0	(\$55,820)	\$55,820	X				\$0	(\$57,927)	\$57,927	X		
	Mandatory Fringe Benefits			\$0	(\$23,548)	\$23,548	X				\$0	(\$25,001)	\$25,001	X		
		Total Savings \$79,368							Total Savings \$82,928							
		Increase Attrition Savings to better reflect possible vacancies in Workforce Development Division. Attrition is currently budgeted at approximately 4.9 percent of the Division's salary and benefit costs (excluding CityBuild), and adjustment would increase attrition to approximately 7.9 percent. Adjustment is equivalent to vacancy of 0.50 FTE 9774 Senior Community Development Specialist position.							Ongoing savings							
ECN-3	Prof & Specialized Svcs-Bdgt			\$175,000	\$150,000	\$25,000	X				\$175,000	\$150,000	\$25,000	X		
		Reduce funding in the Professional and Specialized Services Budget for Workforce Development to reflect historical underspending in this area.							Ongoing savings							

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ECN-4		ECN Economic Development													
	9993 Attrition Savings			(\$85,733)	(\$113,643)	\$27,910	X	X					\$0		
	Mandatory Fringe Benefits			(\$35,347)	(\$47,121)	\$11,774	X	X					\$0		
		\$39,684							Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 9774 Senior Community Development Specialist position. Request to fill has been approved, but position will take time to fill. Adjust Attrition Savings to reflect approximate start date of October 1, 2019.							One-time savings.						
ECN-5	9774 Senior Community Development Specialist I	0.77	0.00	\$85,962	\$0	\$85,962	X		1.00	0.00	\$115,853	\$0	\$115,853	X	
	Mandatory Fringe Benefits			\$36,264	\$0	\$36,264	X				\$50,002	\$0.00	\$50,002	X	
		Total Savings \$122,226							Total Savings \$165,855						
		Eliminate new 0.77 FTE 9774 Senior Community Development Specialist I position. Position is requested to assist cannabis equity businesses with the permitting and licensing processes. Position duties are similar to other new 1820 Junior Administrative Analyst positions requested by the City Administrator's Office for the Office of Cannabis. The Office of Cannabis has the capacity to do this work with exiting staff, and an additional position within OEWD is not needed.							Ongoing savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ECN Real Estate Development													
	Programmatic Projects-Budget			\$4,908,127	\$4,730,100	\$178,027		X					\$0		
ECN-6		Reduce project budget to reflect hiring timeline for vacant off-budget 1.00 FTE 0933 Manager V position and 1.00 FTE 5502 Project Manager I position. Request to Fill has not been submitted for the 0933 Manager V position. Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows management positions take approximately six months to fill. 5502 Project Manager I position has been vacant since 3/26/18 and is still pending DHR approval. Adjust Attrition savings to reflect approximate start dates of January 1, 2020 for the 0933 Manager V position and October 1, 2019 for the 5502 Project Manager I position. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	9993 Attrition Savings			(\$19,957)	(\$105,391)	\$85,434		X					\$0		
	Mandatory Fringe Benefits			(\$8,386)	(\$44,806)	\$36,420		X					\$0		
		Total Savings \$121,854							Total Savings \$0						
ECN-7		Increase Attrition Savings to better reflect hiring timeline for vacant 1.00 FTE 0922 Manager I position and vacant 1.00 FTE 1823 Senior Administrative Analyst Position. The 0922 Manager I position is pending DHR approval and will take time to fill. The Request to Fill has not been submitted for the 1823 Senior Administrative Analyst position. Controller's Office report "How Long Does it Take to Hire in the City and County of San Francisco?" shows that Administrative Analyst positions take approximately 4 months to fill. Adjust Attrition savings to reflect approximate start date of November 1, 2019 for these positions. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	Prof & Specialized Svcs-Bdgt			\$450,000	\$425,000	\$25,000					\$450,000	\$425,000	\$25,000		
ECN-8		Reduce funding in the Professional and Specialized Services Budget for Public-Private Development to reflect historical underspending in this area. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							Ongoing savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$171,855	\$226,594	\$398,449
Non-General Fund	\$299,881	\$25,000	\$324,881
Total	\$471,736	\$251,594	\$723,330

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$273,783	\$273,783
Non-General Fund	\$0	\$25,000	\$25,000
Total	\$0	\$298,783	\$298,783

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Reserve Recommendations															
ECN-9		ECN Economic Development													
	CBO Services-Budget			\$4,000,000	\$2,750,000	\$1,250,000	X	X						\$0	
	Place \$1,250,000 in the CBO Services Budget on Budget and Finance Committee Reserve for the Community Cornerstones project, pending a detailed project budget and criteria for small business grant recipient selection. Allow appropriation of \$2,700,000 for non-profit space stabilization grants and professional real estate services. Also allow appropriation of \$50,000 for small business technical assistance to support existing small site businesses impacted by construction upgrades required for small sites. This program is similar to other OEWD programs, such as the Small Business Revolving Loan Fund. This is a new project added by the Mayor's Budget Office.							N/A							

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$1,250,000	\$0	\$1,250,000
Non-General Fund	\$0	\$0	\$0
Total	\$1,250,000	\$0	\$1,250,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: ECN – OFFICE OF ECONOMIC WORKFORCE DEVELOPMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	229991	10770	0000019657	General Assembly Space Inc.	10000448	\$100,000
2017	207766	10010	0000010294	Success Center San Francisco	10022546	\$92,073
2017	229991	10010	0000010328	Street Level Advisors	10022531	\$51,413
2017	207767	10010	0000011806	SF Chamber of Commerce Foundation-LSF	10022531	\$26,813
2017	207766	10010	0000007937	Young Community Developers Inc.	10022546	\$26,195
2017	207767	10020	0000008327	West Portal Merchants Association Inc.	10022539	\$25,000
General Fund Total						\$221,494
Non-General Fund Total						\$100,000
Total						\$321,494

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$28,017,473 budget for FY 2019-20 is \$5,075,980 or 22.1% more than the original FY 2018-19 budget of \$22,941,493.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 31.12 FTEs, which are 0.81 FTEs more than the 30.31 FTEs in the original FY 2018-19 budget. This represents a 2.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$19,595,940 in FY 2019-20, are \$4,313,155 or 28.2% more than FY 2018-19 revenues of \$15,282,785.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$25,900,084 budget for FY 2020-21 is \$2,117,389 or 7.6% less than the Mayor's proposed FY 2019-20 budget of \$28,017,473.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 31.11 FTEs, which are 0.01 FTEs less than the 31.12 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a less than 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$16,945,369 in FY 2020-21, are \$2,650,571 or 13.5% less than FY 2019-20 estimated revenues of \$19,595,940.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ART – ARTS COMMISSION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Arts Commission	15,524,681	16,173,305	17,975,575	22,941,493	28,017,473
FTE Count	28.49	30.48	30.28	30.31	31.12

The Department's budget increased by \$12,492,792, or 80.5%, from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 2.63 or 9.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$5,075,980 largely due to capital costs and increases from the passage of a ballot measure (November 2018, Proposition E) that dedicates a portion of hotel tax growth to new and existing arts and culture programming.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$2,117,389 largely due to the expiration of one-time capital expenditures.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$109,281 in FY 2019-20. All of the \$109,281 in recommended reductions are one-time savings. These reductions would still allow an increase of \$4,966,699 or 21.6% in the Department's FY 2019-20 budget.

Our reserve recommendations total \$2,613,000 in FY 2019-20, \$2,613,000 of which are one-time and none of which are ongoing.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst has no recommended reductions to the proposed budget for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ART - Arts Commission

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ART-1		ART - Administration													
	9993 Attrition Savings	(0.97)	(1.45)	(\$106,839)	(\$171,071)	\$64,232	x	x						\$0	
	Mandatory Fringe Benefits			(\$45,935)	(\$72,819)	\$26,884	x	x						\$0	
		Total Savings \$91,116							Total Savings \$0						
		Increase Attrition Savings to reflect anticipated delays in hiring two vacant positions by adjusting a 0.5 FTE 0923 Manager II position to 0.25 FTE and a 1.0 FTE 1823 Senior Administrative Analyst position to 0.77 FTE.							One-time savings.						
ART-2		ART - Public Art & Collections													
	1840 Junior Management Assistant	1.00	0.85	\$82,518	\$70,140	\$12,378	x	x						\$0	
	Mandatory Fringe Benefits			\$38,583	\$32,796	\$5,787	x	x						\$0	
		Total Savings \$18,165							Total Savings \$0						
		Reduce a vacant 1.0 FTE 1840 Junior Management Assistant to 0.85 FTE to reflect anticipated delay in hiring.							One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$109,281	\$0	\$109,281
Non-General Fund	\$0	\$0	\$0
Total	\$109,281	\$0	\$109,281

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Reserve Recommendations

ART-3	ART - Community Investments														
	Programmatic Projects			\$2,613,000		\$2,613,000		x					\$0		
	Place \$2,613,000 for the Arts Impact Endowment Fund on Budget and Finance Committee Reserve. This new funding is from the passage of Proposition E in November 2018, which dedicates a portion of hotel tax growth to new and existing arts and culture programming. Details for allocation of these funds are being determined by the Cultural Services Allocation Plan Working Group.														

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,613,000	\$0	\$2,613,000
Total	\$2,613,000	\$0	\$2,613,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$27,621,396 budget for FY 2019-20 is \$154,125 or 0.6% more than the original FY 2018-19 budget of \$27,467,271.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 70.95 FTEs, which are 0.28 FTEs more than the 70.67 FTEs in the original FY 2018-19 budget. This represents a 0.4% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$18,263,920 in FY 2019-20, are \$78,234 or 0.4% more than FY 2018-19 revenues of \$18,185,686.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$31,942,171 budget for FY 2020-21 is \$4,320,775 or 15.6% more than the Mayor's proposed FY 2019-20 budget of \$27,621,396.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 70.81 FTEs, which are 0.14 FTEs less than the 70.95 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$22,479,386 in FY 2020-21, are \$4,215,466 or 23.1% more than FY 2019-20 estimated revenues of \$18,263,920.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: WAR – WAR MEMORIAL

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
War Memorial	24,388,543	25,621,236	26,910,642	27,467,271	27,621,396
FTE Count	64.70	68.46	69.46	70.67	70.95

The Department's budget increased by \$3,232,853 or 13% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 6.25 or 9.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$154,125 largely due to salary and benefit costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$4,320,775 largely due to an allocation of \$4.2 million for the Opera House Roof Replacement capital project.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$45,993 in FY 2019-20. Of the \$45,993 in recommended reductions, \$45,993 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$108,132 or 0.4% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$38,702 in FY 2020-21. Of the \$38,702 in recommended reductions, \$38,702 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$4,282,073 or 15.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

WAR - War Memorial

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
WAR-1		WAR War Memorial														
	9993 Attrition Savings			(\$321,331)	(\$354,036)	\$32,705	x				(\$334,865)	(\$364,883)	\$30,018	x		
	Mandatory Fringe Benefits			(\$145,772)	(\$159,060)	\$13,288	x				(\$155,177)	(\$163,861)	\$8,684	x		
		Total Savings \$45,993							Total Savings \$38,702							
		Increase Attrition Savings to 5% of total budgeted salaries from 4.5% of total budgeted salaries to better reflect historical salary savings. The Controller has projected salary savings between \$306,000 and \$327,000 and associated benefits savings between \$261,000 and \$265,000 in the current year. Prior years have also shown salary surpluses upwards of \$200,000.							Ongoing savings.							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$45,993	\$45,993
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$45,993	\$45,993

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$38,702	\$38,702
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$38,702	\$38,702

YEAR ONE: FY 2019-20Budget Changes

The Department's proposed \$173,808,645 budget for FY 2019-20 is \$13,196,155 or 8.2% more than the original FY 2018-19 budget of \$160,612,490.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 701.06 FTEs, which are 4.75 FTEs more than the 696.31 FTEs in the original FY 2018-19 budget. This represents a 0.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$77,678,645 in FY 2019-20, are \$696,155 or 0.9% more than FY 2018-19 revenues of \$76,982,490.

YEAR TWO: FY 2020-21Budget Changes

The Department's proposed \$169,290,895 budget for FY 2020-21 is \$4,517,750 or 2.6% less than the Mayor's proposed FY 2019-20 budget of \$173,808,645.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 700.96 FTEs, which is the 0.10 FTE less than the 701.06 FTEs in the Mayor's proposed FY 2019-20 budget. This represents less than 1.0% reduction in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$74,770,895 in FY 2020-21, are \$2,907,750 or 3.7% less than FY 2019-20 estimated revenues of \$77,678,645.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: LIB – PUBLIC LIBRARY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Library	117,128,318	126,008,847	137,850,825	160,612,490	173,808,645
FTE Count	662.28	682.99	697.60	696.00	701.00

The Department's budget increased by \$56,680,327 or 48.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 38.7 or 5.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$13,196,155 largely due to negotiated salary and benefit costs and additional investments in capital, library collections, and information technology (IT).

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$4,517,750 largely due to fewer planned capital investments in FY 2020-21. However, the Library plans to continue making enhancements to its collections, technology, and building infrastructure in both fiscal years.

File 19-0631 is a proposed ordinance amending the Administrative Code to eliminate fines for overdue library books and other materials and equipment, and forgiving outstanding patron debt for overdue fines. According to Ms. Maureen Singleton, Acting Chief Operating Officer at the San Francisco Public Library, the annual budget revenue for overdue fines is \$300,000. The Library will reduce this to 75 percent in FY 2019-20 and the remaining 25 percent in FY 2020-21. Ms. Singleton states that actual amounts range from \$300,000 to \$330,000.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: LIB – PUBLIC LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$424,500 in FY 2019-20. Of the \$424,500 in recommended reductions, \$367,000 are ongoing savings and \$57,500 are one-time savings. These reductions would still allow an increase of \$12,771,655 or 7.95% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$54,303.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$547,000 in FY 2020-21. Of the \$547,000 in recommended reductions, \$367,000 are ongoing savings and \$180,000 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

LIB - Public Library

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
LIB-1		Facilities Maintenance													
	Equipment Purchase-Budget			\$29,000	\$0	\$29,000		x					\$0		
		Eliminate purchase of one piece of unnecessary equipment (sewage tank pump).							One-time savings						
LIB-2	Other Materials & Supplies			\$189,000	\$109,000	\$80,000					\$189,000	\$109,000	\$80,000		
		Reduce by \$80,000 to reflect expected expenditure and actual need.							Ongoing savings						
LIB-3	Janitorial Services			\$287,000	\$200,000	\$87,000					\$287,000	\$200,000	\$87,000		
		Reduce by \$87,000 to reflect expected expenditure and actual need.							Ongoing savings						
LIB-4	Other Equip Maintenance										\$342,415	\$262,415	\$80,000		x
		Savings in FY 2020-21 only.							Reduce by \$80,000 to reflect expected expenditure and actual need.						
LIB-5	Equipment Purchase - Budget			\$28,500	\$0	\$28,500		x					\$0		
		Eliminate the purchase of one replacement vehicle for the Chief of Branches' 2007 Toyota Prius. Since 2007, this vehicle has been driven approximately 36,745 miles. According to the City's latest vehicle inventory report, this vehicle has been driven an average of 10 days per month and received a telematics utilization grade of "F" (meaning the 20 percent least-used) . The Department has not shown sufficient justification for this replacement vehicle and the City is trying to "right size" its fleet of vehicles.							One-time savings						
LIB-6		Capital Improvement Project													
	Bldgs,Struct&Imprv Proj-Budget			\$2,416,857	\$2,216,857	\$200,000					\$831,164	\$631,164	\$200,000		
		Reduce by \$200,000 to reflect expected expenditure and actual need.							Ongoing savings						
LIB-7		Information Technology													
	Copy Machine										\$319,000	\$269,000	\$50,000		x
		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.						
LIB-8		Main Library Operations													
	Copy Machine										\$370,000	\$320,000	\$50,000		x
		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$57,500	\$367,000	\$424,500
Total	\$57,500	\$367,000	\$424,500

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$180,000	\$367,000	\$547,000
Total	\$180,000	\$367,000	\$547,000

DEPARTMENT: LIB – LIBRARY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/5/2018	232048	13140	0000014703	MULTI-CULTURAL BOOKS & VIDEOS INC	10001718	\$21,700.00
7/9/2018	232048	13140	0000014703	W T COX INFORMATION SERVICES	10001718	\$11,386.64
10/9/2018	232048	13140	0000014703	PROQUEST LLC	10001718	\$11,216.25
7/2/2018	232048	13140	0000014703	CENGAGE LEARNING INC	10001718	\$10,000.20
Total						\$54,303.09

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$17,268,730 budget for FY 2019-20 is \$1,262,462 or 7.9% more than the original FY 2018-19 budget of \$16,006,268.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 76.05 FTEs, which are 0.12 FTE more than the 75.93 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$320,746 in FY 2019-20, are \$58,400 or 15.4% less than FY 2018-19 revenues of \$379,146.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$17,554,197 budget for FY 2020-21 is \$285,467 or 1.7% more than the Mayor's proposed FY 2019-20 budget of \$17,268,730.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 76.01 FTEs, which are 0.04 FTEs less than the 76.05 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$327,866 in FY 2020-21, are \$7,120 or 2.2% more than FY 2019-20 estimated revenues of \$320,746.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: BOS – BOARD OF SUPERVISORS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Board of Supervisors	\$14,685,074	\$14,647,983	\$15,727,807	\$16,006,268	\$17,268,730
FTE Count	79.91	79.00	77.13	75.93	76.05

The Department's budget increased by \$2,583,656 or 17.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 3.86 or 4.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,262,462 largely due to increases in salaries and fringe benefits, a planned renovation to create a confidential office area, digitization of legislative files, and ongoing maintenance for the new Assessment Appeals Board web-based system.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$285,467 largely due to cost of living adjustments.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$25,000 in FY 2019-20. Of the \$25,000 in recommended reductions, \$20,000 are ongoing savings and \$5,000 are one-time savings. These reductions would still allow an increase of \$1,237,462 or 7.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. All of the \$20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$265,467 or 1.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

BOS - Board of Supervisors

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		BOS Clerk Of The Board													
BOS-1	Membership Dues			\$1,565	\$1,000	\$565	x				\$1,565	\$1,000	\$565	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-2	DP/WP Equipment Maintenance			\$32,790	\$30,000	\$2,790	x				\$32,790	\$30,000	\$2,790	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-3	Materials & Supplies			\$37,717	\$32,717	\$5,000	x	x					\$0		
		Reduce materials and supplies budget for conference expenses.							One-time savings.						
		BOS Supervisors													
BOS-4	Materials & Supplies			\$69,134	\$59,989	\$9,145	x				\$69,134	\$59,989	\$9,145	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-5	Membership Dues			\$210,000	\$205,000	\$5,000	x				\$210,000	\$205,000	\$5,000	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-6	Interpreters			\$7,500	\$5,000	\$2,500	x				\$7,500	\$5,000	\$2,500	x	
		Reduce budget based on actual spending.							Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$5,000	\$20,000	\$25,000
Non-General Fund	\$0	\$0	\$0
Total	\$5,000	\$20,000	\$25,000

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

**CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST**

1390 Market Street, Suite 1150, San Francisco, CA 94102
(415) 552-9292 FAX (415) 252-0461

Budget Overview Report

To: Budget and Finance Committee
From: Budget and Legislative Analyst's Office
Re: Overview of the Mayor's Proposed FY 2019-21 Budget
Date: June 10, 2019

Growth in the City's Budget

Budget Growth Outstrips Population Growth and Inflation

The City's budget has grown by 37.2 percent over the past five years, from \$8.9 billion in FY 2015-16 to \$12.3 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in total budgeted expenditures during this period was 8.2 percent.

At the same time, as seen in Table 1 below, the City's population increased at a much slower rate of 2.0 percent from 866,320 as of July 1, 2015 to 883,305 as of July 1, 2018. Notably, the City's population declined by 1,058 residents from July 1, 2017 to July 1, 2018, from 884,363 to 883,305.

The consumer price index for the San Francisco area also grew at a slower rate than the City budget, averaging 3.4 percent growth per year from 2015 to 2018.

General Fund Growth also Faster than Population Growth and Inflation

The City's General Fund budget has grown by 32.8 percent over the past five years from \$4.6 billion in FY 2015-16 to \$6.1 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in General Fund budgeted expenditures during this period was 7.4 percent.

Table 1: Comparison of Growth in City Budget to Population Growth and Inflation - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
<i>General Fund</i>						
Expenditures	4,587,552,026	4,859,781,042	5,147,557,828	5,511,633,982	6,091,353,796	32.8%
Annual Growth Rate	n/a	5.9%	5.9%	7.1%	10.5%	
<i>Non General Fund</i>						
Expenditures	4,351,222,057	4,727,695,408	4,971,520,172	5,527,561,088	6,169,512,021	41.8%
Total Expenditures	8,938,774,083	9,587,476,450	10,119,078,000	11,039,195,070	12,260,865,817	37.2%
Annual Growth Rate	n/a	7.3%	5.5%	9.1%	11.1%	
City Population ^a	866,320	876,103	884,363	883,305	n/a	2.0%
Annual Growth Rate	n/a	1.1%	0.9%	-0.1%	n/a	
Annual CPI Increase ^b	2.6%	3.0%	3.2%	3.9%	n/a	

Expenditures Source: Adopted Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Proposed Budget Book.

^a Source: U.S. Census Bureau <https://www.census.gov/quickfacts/sanfranciscocountycalifornia>; population as of July 1

^b Consumer Price Index (CPI) Source: U.S. Department of Labor, Bureau of Labor Statistics Historical CPI report (San Francisco-Oakland-Hayward): https://www.bls.gov/regions/west/data/consumerpriceindex_sanfrancisco_table.pdf

Position Growth

The City's budgeted full time equivalent (FTE) positions¹ have grown by 7.7 percent over the past five years, from 29,552.57 in FY 2015-16 to 31,830.35 in the Mayor's proposed FY 2019-20 budget as shown in Table 2 below. The average annual rate of growth in positions over this period was 1.9 percent.

Table 2: Growth in Citywide Positions - FY 2015-16 to FY 2019-20 ^a

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Position Count	29,552.57	30,626.47	30,834.61	31,320.62	31,830.35	7.7%
Annual Increase	n/a	1,073.90	208.14	486.01	610.72	
Annual Growth Rate	n/a	3.6%	0.7%	1.6%	2.0%	

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Budget Book.

^a Positions include all authorized FTEs in the operating budget, less attrition due to turnover and vacancies. These positions do not include off-budget positions allocated to capital and other off-budget projects.

¹ This represents the total authorized operating positions, less attrition due to position turnover and vacancies. Off-budget positions that are funded as part of multi-year capital projects or outside agencies are not included.

Total Salary and Fringe Benefit Growth

Budgeted salaries and mandatory fringe benefits have grown at a higher rate than the total number of positions. Total budgeted salary and mandatory fringe benefits have grown by 25 percent over the last five years from \$4.5 billion in FY 2015-16 to \$5.6 billion in the Mayor's proposed FY 2019-20 budget, shown in Table 3 below, compared to 7.7 percent growth in positions. The average annual growth rate of citywide salary and fringe costs over this period was 5.8 percent.

Table 3: Growth in Citywide Salary and Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	3,125,339,766	3,334,097,142	3,456,800,600	3,604,408,481	3,843,110,821	23.0%
Annual Growth Rate	n/a	6.7%	3.7%	4.3%	6.6%	n/a
Mandatory Fringe Benefits	1,330,216,698	1,408,839,584	1,506,639,742	1,574,371,877	1,727,323,931	29.9%
Annual Growth Rate	n/a	5.9%	6.9%	4.5%	9.7%	n/a
Total	4,455,556,464	4,742,936,726	4,963,440,342	5,178,780,358	5,570,434,752	25.0%
Total Growth Rate	n/a	6.4%	4.6%	4.3%	7.6%	n/a

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Salary and Fringe Benefit Growth

General Fund budgeted salary and mandatory fringe benefits have grown at a higher rate over five years than overall budgeted salary and mandatory fringe benefits: 27.9 percent for General Fund salary and fringe benefits compared to 25 percent overall. The average annual growth rate of citywide General Fund salary and fringe costs over this period was 6.4 percent. Table 4 below shows budgets and growth rates for General Fund salaries and mandatory fringe benefits.

Table 4: Growth in Citywide General Fund Salary and Mandatory Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	1,493,905,280	1,611,668,310	1,658,267,335	1,739,679,663	1,860,670,388	24.6%
Annual Growth Rate	n/a	7.9%	2.9%	4.9%	7.0%	N/A
Mandatory Fringe Benefits	586,289,616	634,090,122	679,078,064	721,181,397	799,045,003	36.3%
Annual Growth Rate	n/a	8.2%	7.1%	6.2%	10.8%	N/A
General Fund Total	2,080,194,896	2,245,758,432	2,337,345,399	2,460,861,060	2,659,715,391	27.9%
Total Growth Rate	n/a	8.0%	4.1%	5.3%	8.1%	N/A

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Position Growth in FY 2019-20

The Mayor's proposed budget in FY 2019-20 increases the number of General Fund positions by 1.5 percent, from 19,752.31 FTE positions in FY 2018-19 to 20,052.88 FTE positions in FY 2019-20. Almost all of the City's General Fund departments increased the number of FTE positions in the FY 2019-20 budget, either through adding new positions or reducing the amount of budgeted attrition.² The City departments with the largest proposed increases in General Fund supported positions in FY 2019-20 are Police (73 positions), Human Services Agency (64 positions), and Administrative Services (45 positions).

Salary Savings

City departments spend from two percent to three percent less in General Fund salaries and mandatory fringe benefits than budgeted each year. In FY 2017-18, these salary savings totaled \$34.7 million. Projected salary savings in FY 2018-19 are \$45.5 million, shown in Table 5 below. Some salary savings are offset by reductions in federal, state, or other reimbursements.

² As noted above, the number of positions authorized in the City's Annual Salary Ordinance is greater than the number of budgeted positions; the City subtracts from the total amount of salaries in the budget to account for position vacancies and turnover (attrition). City departments reduce their budgeted attrition (i.e., include a smaller negative number, or subtract less) to allow for more hiring.

**Table 5: General Fund Salary and Fringe Benefit Savings –
FY 2017-18 to FY 2018-19**

	FY 2017-18 Actual	FY 2018-19 Projected
Salary and Fringe Benefit Savings	34,714,491	45,535,816

Source: FSP reports YTD Salary & Benefit Budget vs. Projection Summary for FY 2017-18 (year-end) and FY 2018-19 (as of May 17, 2019 pay period)

Discretionary General Fund

The citywide General Fund budget increased by 10.5 percent from \$5.5 billion in FY 2018-19 to \$6.1 billion in FY 2019-20, as noted above. Not all General Fund revenues are discretionary. Some General Fund revenues have been set aside for specific uses by the voters.³ After subtracting General Fund revenues set aside for specific General Fund purposes, the Mayor's proposed budget includes \$3.7 billion in discretionary General Fund revenues in FY 2019-20.

Budgetary Reserves

The City's Administrative Code sets policies for budgetary reserves. These include:

- Rainy Day Reserve, in which General Fund revenues in the budget year exceeding five percent of prior year General Fund revenue are deposited; 75 percent of these excess revenues go to the City and 25 percent go to the San Francisco Unified School District.
- General Reserve, which equals 2.75 percent of General Fund revenues in FY 2019-20.
- Budget Stabilization Reserve, which augments the Rainy Day Reserve, and receives deposits of real property transfer taxes in excess of average annual receipts for the prior five fiscal years and unassigned General Fund balances in a given fiscal year.

According to the Mayor's Budget Book, these reserves totaled \$459.0 million at the end of FY 2017-18, equal to 9.2 percent of General Fund revenues, and are projected to reach their target levels of 10 percent of revenues during FY 2018-19.

Impact of November 2018 Ballot Propositions

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes programs in the Department of Homelessness and Supportive Housing to be funded by Proposition C, which would impose a 0.5 percent gross receipts tax on businesses with revenue above \$50 million to fund homeless programs. Although this legislation is currently held up in litigation, the Board adopted additional legislation to allow companies to waive their rights to a refund if Proposition C is

³ The City currently has 19 budget set-asides approved by the voters.

deemed unconstitutional, in exchange for a 10 percent tax credit on the funds paid under Proposition C. The proposed FY 2019-20 budget includes \$110.3 million in expenditures funded with Proposition C Waiver revenues, of which \$90.3 million will be advanced through a transfer from the General Fund. The departments with allocations from Proposition C funds include the Department of Public Health, the Department of Homelessness & Supportive Housing, and the Mayor's Office of Housing. Table 6 below shows the proposed related budgets for each department.

Table 6: Proposed Proposition C Waiver Fund Expenditures

Department	FY 2019-20 Expenditures
Public Health	19,700,000
Homelessness and Supporting Housing	33,800,000
Mayor's Office of Housing	56,790,000
Total Proposed Expenditures	110,290,000

ERAF Surplus Allocations

The Mayor's FY 2019-20 Proposed Budget includes the recognition of additional reimbursements for "excess" contributions to the Educational Revenue Augmentation Fund (ERAF). These reimbursements include \$109.5 million in discretionary revenue for additional reimbursements for FY 2016-17 and \$142.3 in discretionary revenue for reimbursements for FY 2019-20. Additional allocations of \$39.6 million and \$43 million will be spent on mandated baselines and reserves from the FY 2016-17 and FY 2019-20 excess ERAF, respectively.

As shown in Table 7 below, the Mayor proposes to spend the majority of the discretionary excess ERAF revenue on affordable housing, with additional allocations to homelessness, behavioral health, childcare facilities, educator subsidies, Vision Zero, and emergency response equipment.

Table 7: Proposed Excess ERAF Sources and Uses- FY 2019-20

Sources	
FY 2016-17 Excess ERAF	109,500,000
FY 2019-20 Excess ERAF	142,300,000
<i>Total ERAF Sources</i>	<i>251,800,000</i>
Proposed Uses	
Affordable Housing Preservation, Production and Subsidies	179,500,000
Homelessness and Behavioral Health Services and Facilities	35,000,000
Childcare Facilities, SFUSD Stipends, and City College	30,800,000
Vision Zero and Emergency Response Equipment	6,500,000
<i>Total Proposed ERAF Uses</i>	<i>251,800,000</i>

Source: FY 2019-20 & 2020-21 Mayor's Budget Book

Use of One-time Funds to Balance the Budget

The *Five Year Financial Plan Update for General Fund Supported Operations FY 2019-20 through FY 2023-24*⁴ noted that projected revenue growth over the next five years is insufficient to match the projected growth in expenditures. In order to balance the budget in FY 2019-20, the Mayor has allocated \$154.4 million in prior year fund balance as a source of funds. While the use of one-time fund balance allows the City to avoid short-term budget deficits, over the long-term the City's structural deficit continues to increase.

The Board's Budget Priority Areas and the Proposed Budget

In April and May 2019 the Board of Supervisors adopted three resolutions, which urged the Mayor to incorporate budget priority issues in the proposed budget. The citywide budget priorities adopted by the Board are:

- (1) Homelessness and Affordable Housing (Resolution 224-19), including
 - prevention, problem solving, and speedy exits from homelessness;
 - resources for permanent housing solutions;
 - specialized strategies for vulnerable populations, including seniors, people with disabilities, veterans, transitional age youth, transgender people, and individuals with mental health and substance abuse needs; and
 - production and preservation of affordable housing, including capacity – building for small site acquisition, with geographic balance in districts across the City.
- (2) Public Safety and Behavioral Health (Resolution 249-19), including

⁴ Update to the Joint Report by the Controller's Office, Mayor's Office, and Budget and Legislative Analyst's Office, released March 19, 2019.

- key public safety investments, including an increase in officers assigned to foot patrols and traffic enforcement, language access strategies for police officers, gun violence and property crime prevention, and technology and infrastructure investments;
- key policy changes within the Police Department, particularly with the Department's staffing model, including civilianization efforts and scheduling changes, to maximize investments for public safety; and
- key behavioral health investments, including additional resources and coordination to realize true treatment on demand, additional beds for long-term care, step-down beds for individuals released from acute psychiatric in-patient care, community-based treatment for forensically-involved and dual-diagnosis individuals with complex health challenges, diversion from Psychiatric Emergency Services where applicable, mobile outreach with diagnosis and referral capacity, more medical respite and psychiatric respite shelter beds to prevent the cycle of hospital to street, and investment to acquire cooperative living units for individuals with chronic mental health needs.

(3) Clean and Green Streets, Small Business Support, and Minimum Compensation Ordinance Increases for Nonprofit Workers (Resolution 262-19), including

- key clean and green streets investments, including tree replacement for trees that Public Works has removed and expansion of the canopy and other greening efforts, redesign and innovative strategies for street trash cans, increased staffing for street cleaning, and expansion of pit stop staffing and locations;
- key small business support investments, including support to prevent the closure of brick and mortar small businesses, support for small family-owned grocers, construction mitigation, expanded language capacity, on-site business development, strengthening merchant associations, supporting employees after small business closures, streamlining of licenses and permits for small businesses, and stronger evaluation metrics to assess success for the department's small business support services;
- investments for vulnerable populations, including employment services for homeless individuals, and comprehensive programming to support sex workers in the Mission; and
- investments to address direct impacts of the Minimum Compensation Ordinance on nonprofit organizations, as well as consider funding to sufficiently address wage compaction and equity pressures.

CITY AND COUNTY OF SAN FRANCISCO


BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 7, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst 

SUBJECT: June 12, 2019 Budget and Finance Committee Meeting

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Items 3 and 4 Files 19-0619 and 19-0620	Controller
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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed FY 2019-20 and FY 2020-21 Annual Appropriation Ordinance (File 19-0619) and Annual Salary Ordinance (File 19-0620) contain the administrative provisions governing these ordinances.

Administrative Provisions of the Annual Appropriation Ordinance

Major revisions recommended by the Controller to the administrative provisions of the Annual Appropriation Ordinance (AAO) are as follows:

- Section 32 – Fund Balance Drawdown Reserve: The FY 2019-20 AAO allocates \$213 million of unassigned fund balance from FY 2018-19 to the Fund Balance Drawdown Reserve to be used as a source of funds to balance the FY 2021-22 budget. The Controller's Office estimates an unassigned fund balance of \$649.9 million, of which \$154.4 million is allocated to FY 2019-20, \$282.5 million is allocated to FY 2020-21, and \$213 million is available for allocation in FY 2021-22.

The \$213 million Fund Balance Drawdown Reserve replaces \$70 million in the prior year Labor Cost Contingency Reserve that was not used.

- Section 33 – Housing Authority Contingency Reserve: The City is in the process of negotiating a Memorandum of Understanding with the federal Department of Housing and Urban Development (HUD) for the City to assume the essential functions of the San Francisco Housing Authority. The FY 2019-20 AAO allocates \$5 million of unassigned fund balance from FY 2018-19 to the Housing Authority Contingency Reserve to mitigate potential funding shortfalls in HUD funding.
- Section 35 – Administration of Appropriation Advances to Contested Taxes: Three measures to increase taxes were approved by San Francisco voters but have not been implemented pending litigation: June 2018 Proposition C Early Care and Education Commercial Rents Tax ordinance, June 2018 Proposition G Living Wage for Educators Parcel Tax, and November 2018 Proposition C Homelessness Gross Receipts Tax ordinance. If the Board of Supervisors appropriates General Fund monies in the budget for expenditures that could be legally funded by these tax revenues, the General Fund appropriations will be treated as advances to address the policy goals of these measures pending the outcome of this litigation. Should the City prevail in litigation, the General Fund will be reimbursed for these advances.

Administrative Provisions of the Annual Salary Ordinance

Major revisions to the Annual Salary Ordinance (ASO) administrative provisions include:

- Section 1.1E – Currently, the ASO provides for the Human Resources Director and Controller to revise the ASO to allow for temporary positions to be converted to permanent positions when funding is available and conversion is needed to maintain services and is consistent with collective bargaining agreements between the City and respective labor unions. The proposed ASO revises this provision to add that conversion would be allowed to address the City's staffing needs due to the City's assumption of the essential functions of the San Francisco Housing Authority.
- Section 2.6 – The proposed ASO deletes the provision that allows employees to receive a stipend for use of their personal cell phone for City business.

Recommendation

- Approve the administrative provisions to the AAO and the administrative provisions to the ASO.

ADMINISTRATIVE PROVISIONS
ANNUAL APPROPRIATION ORDINANCE
FYs 2018~~2019-2019-2020~~ and ~~2019~~2020-2020~~1~~

Note: **Unchanged text** is in plain Arial font.

Additions are in *single-underline italics Times New Roman font.*

Deletions are in ~~*striketrough italics Times New Roman font.*~~

Board amendment additions are in double underlined Arial font.

Board amendment deletions are in ~~striketrough Arial font.~~

Asterisks (* * * *) indicate the omission of unchanged Code subsections or parts of tables.

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final action by the Board of Supervisors. No new equipment or capital improvements shall be

1 authorized during the interim period other than equipment or capital improvements that, in the
2 discretion of the Controller, is reasonably required for the continued operation of existing
3 programs or projects previously approved by the Board of Supervisors. Authorization for the
4 purchase of such equipment may be approved by the Board of Supervisors.

5
6 During the period of the interim annual appropriation ordinance and interim annual salary
7 ordinance, no transfer of funds within a department shall be permitted without approval of the
8 Controller, Mayor's Budget Director and the Chair of the Budget Analyst of the Board of
9 Supervisors Budget and Finance Committee.

10
11 When the Budget and Finance Committee reserves selected expenditure items pending
12 receipt of additional information from departments, upon receipt of the required information to
13 the satisfaction of ~~a financial~~that committee, the Controller may release the previously
14 reserved funds with no further action required by the Board of Supervisors.

15
16 If the Budget Committee and Finance of the Board of Supervisors recommends a budget that
17 increases funding that was deleted in the Mayor's Budget, the Controller shall have the
18 authority to continue to pay these expenses until final passage of the budget by the Board of
19 Supervisors, and approval of the budget by the Mayor.

20
21 **SECTION 4.1 Interim Budget – Positions.**

22 No new position may be filled in the interim period with the exception of those positions which
23 in the discretion of the Controller are critical for the operation of existing programs or for
24 projects previously approved by the Board of Supervisors or are required for emergency
25 operations or where such positions would result in a net increase in revenues or where such

1 positions are required to comply with law. New positions shall be defined as those positions
2 that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated
3 in the appropriation and salary ordinances for the prior fiscal year, as amended, through June
4 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a
5 position in the department's budget for the current fiscal year, the Controller shall process a
6 temporary or "tx" requisition at the request of the department and subject to approval of the
7 Human Resources Director. Such action will allow for the continued employment of the
8 incumbent in his or her former position pending action by the Board of Supervisors on the
9 proposed reclassifications.

10
11 If the Budget and Finance Committee of the Board of Supervisors recommends a budget that
12 reinstates positions that were deleted in the Mayor's Budget, the Controller and the ~~Director of~~
13 Human Resources Director shall have the authority to continue to employ and pay the salaries
14 of the reinstated positions until final passage of the budget by the Board of Supervisors, and
15 approval of the budget by the Mayor.

16 17 **SECTION 5. Transfers of Functions and Duties.**

18 Where revenues for any fund or department are herein provided by transfer from any other
19 fund or department, or where a duty or a performance has been transferred from one
20 department to another, the Controller is authorized and directed to make the related transfer
21 of funds, provided further, that where revenues for any fund or department are herein
22 provided by transfer from any other fund or department in consideration of departmental
23 services to be rendered, in no event shall such transfer of revenue be made in excess of the
24 actual cost of such service.

1 Where a duty or performance has been transferred from one department to another or
2 departmental reorganization is effected as provided in the Charter, in addition to any required
3 transfer of funds, the Controller and Human Resources Director are authorized to make any
4 personnel transfers or reassignments between the affected departments and appointing
5 officers at a mutually convenient time, not to exceed 100 days from the effective date of the
6 ordinance transferring the duty or function. The Controller, ~~the Director of Human Resources~~
7 Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are
8 hereby authorized and directed to make such changes as may be necessary to conform all
9 applicable ordinances to reflect said reorganization, transfer of duty or performance between
10 departments.

12 **SECTION 5.1 Agencies Organized under One Department.**

13 Where one or more ~~departments~~ offices or agencies are organized under a single appointing
14 officer or department head, the component units can continue to be shown as separate
15 agencies for budgeting and accounting purposes to facilitate reporting. However, the entity
16 shall be considered a single department for purposes of employee assignment and seniority,
17 position transfers, and transfers of monies among funds within the ~~dDepartment of Public~~
18 Health, and reappropriation of funds.

20 **SECTION 5.2 Continuing Funds Appropriated.**

21 In addition to the amount provided from taxes, the Controller shall make available for
22 expenditure the amount of actual receipts from special funds whose receipts are continuously
23 appropriated as provided in the ~~Administrative and Municipal Codes~~.

25 **SECTION 5.3 Multi-Year Revenues.**

1 In connection with money received in one fiscal year for departmental services to be
2 performed in a subsequent year, the Controller is authorized to establish an account for
3 depositing revenues which are applicable to the ensuing fiscal year, said revenue shall be
4 carried forward and become a part of the funds available for appropriation in said ensuing
5 fiscal year.

6 7 **SECTION 5.4 Contracting Funds.**

8 All money received in connection with contracts under which a portion of the moneys received
9 is to be paid to the contractors and the remainder of the moneys received inures to the City
10 and County shall be deposited in the Treasury.

11
12 (a) That portion of the money received that under the terms of the contract inures to the
13 City and County shall be deposited to the credit of the appropriate fund.

14
15 (b) That portion of the money received that under the terms of the contracts is to be paid to
16 the contractor shall be deposited in special accounts and is hereby appropriated for said
17 purposes.

18 19 **SECTION 5.5 Real Estate Services.**

20 Rents received from properties acquired or held in trust for specific purposes are hereby
21 appropriated to the extent necessary for maintenance of said properties, including services of
22 the General Services Agency.

1 Moneys received from lessees, tenants or operators of City-owned property for the specific
2 purpose of real estate services relative to such leases or operating agreements are hereby
3 appropriated to the extent necessary to provide such services.
4

5 **SECTION 5.6 Collection Services.**

6 In any contracts for the collection of unpaid bills for services rendered to clients, patients or
7 both by the Department of Public Health in which said unpaid bills have not become
8 delinquent pursuant to the provisions of Administrative Code Section 10.37 and 10.38, the
9 Controller is hereby authorized to adjust the estimated revenues and expenditures of the
10 various divisions and institutions of the Department of Public Health to record such recoveries.
11 Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills
12 by a contractor is hereby appropriated to pay the costs of said contract. The Controller is
13 authorized and is hereby directed to establish appropriate accounts to record total collections
14 and contract payments relating to such unpaid bills.
15

16 **SECTION 5.7 Contract Amounts Based on Savings.**

17 When the terms of a contract provide for payment amounts to be determined by a percentage
18 of cost savings or previously unrecognized revenues, such amounts as are actually realized
19 from either said cost savings or unrecognized revenues are hereby appropriated to the extent
20 necessary to pay contract amounts due. The Controller is authorized and is hereby directed to
21 establish appropriate accounts to record such transactions.
22

23 **SECTION 5.8 Collection and Legal Services.**

24 In any contracts between the City Attorney's Office and outside counsel for legal services in
25 connection with the prosecution of actions filed on behalf of the City or for assistance in the

1 prosecution of actions that the City Attorney files in the name of the People, where the fee to
2 outside counsel is contingent on the recovery of a judgment or other monies by the City
3 through such action, the Controller is hereby authorized to adjust the estimated revenues and
4 expenditures of the City Attorney's Office to record such recoveries. A percentage of such
5 recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller
6 determines were actually incurred to prosecute such action, is hereby appropriated from the
7 amount of such recoveries to pay the contingent fee due to such outside counsel under said
8 contract and any costs incurred by the City or outside counsel in prosecuting the action. The
9 Controller is authorized and hereby directed to establish appropriate accounts to record total
10 collections and contingent fee and cost payments relating to such actions. The City Attorney
11 as verified by the Controller shall report to the Board of Supervisors annually on the
12 collections and costs incurred under this provision, including the case name, amount of
13 judgment, the fund which the judgment was deposited, and the total cost of and funding
14 source for the legal action.

16 **SECTION 6. Bond Interest and Redemption.**

17 In the event that estimated receipts from other than utility revenues, but including amounts
18 from ad-valorem, taxes, shall exceed the actual requirements for bond interest and
19 redemption, said excess shall be transferred to a General Bond Interest and Redemption
20 Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet
21 debt service requirements including printing of bonds, cost of bond rating services and the
22 legal opinions approving the validity of bonds authorized to be sold not otherwise provided for
23 herein.

1 Issuance, legal and financial advisory service costs, including the reimbursement of
2 departmental services in connection therewith, for debt instruments issued by the City and
3 County, to the extent approved by the Board of Supervisors in authorizing the debt, may be
4 paid from the proceeds of such debt and are hereby appropriated for said purposes.
5

6 **SECTION 7. Allotment Controls.**

7 Since several items of expenditures herein appropriated are based on estimated receipts,
8 income or revenues which may not be fully realized, it shall be incumbent upon the Controller
9 to establish a schedule of allotments, of such duration as the Controller may determine, under
10 which the sums appropriated to the several departments shall be expended. The Controller
11 shall revise such revenue estimates periodically. If such revised estimates indicate a
12 shortage, the Controller shall hold in reserve an equivalent amount of the corresponding
13 expenditure appropriations set forth herein until the collection of the amounts as originally
14 estimated is assured, and in all cases where it is provided by the Charter that a specified or
15 minimum tax shall be levied for any department the amount of appropriation herein provided
16 derived from taxes shall not exceed the amount actually produced by the levy made for such
17 department.
18

19 The Controller in issuing payments or in certifying contracts, purchase orders or other
20 encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted
21 portions of appropriation items to be available for encumbrance or expenditure and shall not
22 approve the incurring of liability under any allotment in excess of the amount of such
23 allotment. In case of emergency or unusual circumstances which could not be anticipated at
24 the time of allotment, an additional allotment for a period may be made on the
25 recommendation of the department head and the approval of the Controller. After the

1 allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful
2 for any department or officer to expend or cause to be expended a sum greater than the
3 amount set forth for the particular activity in the said allotment schedule so established, unless
4 an additional allotment is made, as herein provided.

5
6 Allotments, liabilities incurred and expenditures made under expenditure appropriations herein
7 enumerated shall in no case exceed the amount of each such appropriation, unless the same
8 shall have been increased by transfers or supplemental appropriations made in the manner
9 provided by Section 9.105 of the Charter.

10 11 **SECTION 7.1 Prior Year Encumbrances.**

12 The Controller is hereby authorized to establish reserves for the purpose of providing funds
13 for adjustments in connection with liquidation of encumbrances and other obligations of prior
14 years.

15 16 **SECTION 7.2 Equipment Purchases Defined.**

17 Funds for the purchase of items of equipment having a significant value of over \$5,000 and a
18 useful life of three years and over shall only be purchased from appropriations specifically
19 provided for equipment or lease-purchased equipment, including equipment from capital
20 projects. Departments may purchase additional or replacement equipment from previous
21 equipment or lease-purchase appropriations, or from citywide equipment and other non-salary
22 appropriations, with approval of the Mayor's Office and the Controller.

23
24 Where appropriations are made herein for the purpose of replacing automotive and other
25 equipment, the equipment replaced shall be surrendered to the Department of Administrative

1 General Services Agency and shall be withdrawn from service on or before delivery to
2 departments of the new automotive equipment. When the replaced equipment is sold, in lieu
3 of being traded-in, the proceeds shall be deposited to a revenue account of the related fund.
4 Provided, however, that so much of said proceeds as may be required to affect the purchase
5 of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for
6 automotive equipment shall not be used to buy a replacement of any automobile superior in
7 class to the one being replaced unless it has been specifically authorized by the Board of
8 Supervisors in the making of the original appropriation.

9
10 Appropriations of equipment from current funds shall be construed to be annual
11 appropriations and unencumbered balances shall lapse at the close of the fiscal year.

12 13 **SECTION 7.3 Enterprise Deficits.**

14 Funds appropriated herein to meet estimated enterprise deficits shall be made available to
15 each such enterprise only to the extent that an actual deficit shall exist and not to exceed the
16 amount herein provided. Any amount not required for the purpose of meeting an enterprise
17 fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless
18 otherwise appropriated by ordinance. ~~Provided, however, that the Board of Supervisors, in the~~
19 ~~annual budget, may approve approaching such amounts to fund the activities of the enterprise~~
20 ~~in the succeeding fiscal year.~~

21 22 **SECTION 8. Expenditure Estimates.**

23 Where appropriations are made for specific projects or purposes which may involve the
24 payment of salaries or wages, the head of the department to which such appropriations are
25 made, or the head of the department authorized by contract or interdepartmental order to

1 make expenditures from each such appropriation, shall file with the Controller, when
2 requested, an estimate of the amount of any such expenditures to be made during the
3 ensuing period.

4 5 **SECTION 8.1 State and Federal Funds.**

6 The Controller is authorized to increase Federal and State funds that may be claimed due to
7 new General Fund expenditures appropriated by the Board of Supervisors. The ~~Director of~~
8 Human Resources Director is authorized to add civil service positions required to implement
9 the programs authorized by these funds. The Controller and the ~~Director of Human Resources~~
10 Director shall report to the Board of Supervisors any actions taken under this authorization
11 before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

12 13 **SECTION 8.2 State and Federal Funding Restorations.**

14 If additional State or Federal funds are allocated to the City and County of San Francisco to
15 backfill State reductions, the Controller shall backfill any funds appropriated to any program to
16 the General Reserve.

17 18 **SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls**

19 Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General
20 Reserve and any other allowances for revenue shortfalls in the adopted City budget, the
21 Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of
22 Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals
23 in order to balance the budget.

24 25 **SECTION 9. Interdepartmental Services.**

1 The Controller is hereby authorized and directed to prescribe the method to be used in
2 making payments for interdepartmental services in accordance with the provisions of Section
3 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which
4 may be required to pay for future obligations which result from current performances.
5 Whenever in the judgment of the Controller, the amounts which have been set aside for such
6 purposes are no longer required or are in excess of the amount which is then currently
7 estimated to be required, the Controller shall transfer the amount no longer required to the
8 fund balance of the particular fund of which the reserve is a part. Provided further that no
9 expenditure shall be made for personnel services, rent, equipment and capital outlay
10 purposes from any interdepartmental reserve or work order fund without specific appropriation
11 by the Board of Supervisors.

12
13 The amount detailed in departmental budgets for services of other City departments cannot
14 be transferred to other spending categories without prior agreement from both the requesting
15 and performing departments.

16
17 The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may
18 adjust charges or fees for services that may be authorized by the Board of Supervisors for the
19 administration of the ~~Computer Store~~Technology Marketplace. Such fees are hereby
20 appropriated for that purpose.

21
22 **SECTION 10. Positions in the City Service.**

23 Department heads shall not make appointments to any office or position until the Controller
24 shall certify that funds are available.

1 Funds provided herein for salaries or wages may, with the approval of the Controller, be used
2 to provide for temporary employment when it becomes necessary to replace the occupant of a
3 position while on extended leave without pay, or for the temporary filling of a vacancy in a
4 budgeted position. The Controller is authorized to approve the use of existing salary
5 appropriations within departments to fund permanent appointments of up to six months to
6 backfill anticipated vacancies to ensure implementation of successful succession plans and to
7 facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the
8 Board of Supervisors every six months enumerating permanent positions created under this
9 authority.

10
11 Appointments to seasonal or temporary positions shall not exceed the term for which the
12 Controller has certified the availability of funds.

13
14 The Controller shall be immediately notified of a vacancy occurring in any position.
15

16 **SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.**

17 Funds for personnel services may be transferred from any legally available source on the
18 recommendation of the department head and approval by the ~~Director of Administrative~~
19 ~~Services~~ City Administrator, Board or Commission; for departments under their respective
20 jurisdiction, and on authorization of the Controller with the prior approval of the Human
21 Resources Director for:
22

23 (a) Lump sum payments to officers, employees, police officers and fire fighters other than
24 elective officers and members of boards and commissions upon death or retirement or
25

1 separation caused by industrial accident for accumulated sick leave benefits in accordance
2 with Civil Service Commission rules.

3
4 (b) Payment of the supervisory differential adjustment, out of class pay or other negotiated
5 premium to employees who qualify for such adjustment provided that the transfer of funds
6 must be made from funds currently available in departmental ~~personnel~~ service
7 appropriations.

8
9 (c) Payment of any legal salary or fringe benefit obligations of the City and County
10 including amounts required to fund arbitration awards.

11
12 (d) The Controller is hereby authorized to adjust salary appropriations for positions
13 administratively reclassified or temporarily exchanged by the Human Resources Director
14 provided that the reclassified position and the former position are in the same functional area.

15
16 (e) Positions may be substituted or exchanged between the various salary appropriations
17 or position classifications when approved by the Human Resources Director as long as said
18 transfers do not increase total departmental personnel service appropriations.

19
20 (f) The Controller is hereby authorized and directed upon the request of a department
21 head and the approval by the Mayor's Office to transfer from any legally available funds
22 amounts needed to fund legally mandated salaries, fringe benefits and other costs of City
23 employees. Such funds are hereby appropriated for the purpose set forth herein.

1 (g) The Controller is hereby authorized to transfer any legally available funds to adjust
2 salary and fringe benefit appropriations as required under reclassifications recommended by
3 the Human Resources Director and approved by the Board of Supervisors in implementing
4 the Management Compensation and Classification Plan.

5
6 Amounts transferred shall not exceed the actual amount required including the cost to the City
7 and County of mandatory fringe benefits.

8
9 (h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make
10 advance payments from departments' salary accounts to employees participating in CalPERS
11 who apply for disability retirement. Repayment of these advanced disability retirement
12 payments from CalPERS and from employees are hereby appropriated to the departments'
13 salary account.

14
15 (i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is
16 authorized to process transfers where such transfers are required to administer the budget
17 through the following certification process: In cases where expenditures are reduced at the
18 level of appropriation control during the Board of Supervisors phase of the budget process,
19 the Chair of the Budget and Finance Committee, on recommendation of the Controller, may
20 certify that such a reduction does not reflect a deliberate policy reduction adopted by the
21 Board. The Mayor's Budget Director may similarly provide such a certification regarding
22 reductions during the Mayor's phase of the budget process.

23
24 **SECTION 10.2 Professional Services Contracts.**
25

1 Funds appropriated for professional service contracts may be transferred to the account for
2 salaries on the recommendation of the department head for the specific purpose of using City
3 personnel in lieu of private contractors with the approval of the Human Resources Director
4 and the Mayor and the certification by the Controller that such transfer of funds would not
5 increase the cost of government.
6

7 **SECTION 10.3 Surety Bond Fund Administration.**

8 The Controller is hereby authorized to allocate funds from capital project appropriations to the
9 San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code
10 Section 10.100-317 and in accordance with amounts determined pursuant to Administrative
11 Code Section 14B.16.
12

13 **SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).**

14 The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or
15 any legally available funds, amounts necessary to adjust appropriations for salaries and
16 related mandatory fringe benefits of employees whose compensation is pursuant to Charter
17 Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous
18 Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to
19 State Law, and/or collective bargaining agreements adopted pursuant to the Charter or
20 arbitration award. The Controller and ~~Director of Human Resources~~ Director are further
21 authorized and directed to adjust the rates of compensation to reflect current pay rates for any
22 positions affected by the foregoing provisions.
23
24
25

1 Adjustments made pursuant to this section shall reflect only the percentage increase required
2 to adjust appropriations to reflect revised salary and premium pay requirements above the
3 funding level established in the adopted budget of the respective departments.

4
5 The Controller is authorized and directed to transfer from reserves or any legally available
6 funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of
7 Understanding or arbitration awards. The Controller's Office shall report to the Budget and
8 Finance Committee on the status of the Salary and Benefits Reserve, including amounts
9 transferred to individual City Departments and remaining Reserve balances, ~~following the~~
10 ~~first quarter of FY 2009-10 and as part of the Controller's Six and Nine Month Budget Status~~
11 Reports.

12 13 **SECTION 10.5 MOUs to be Reflected in Department Budgets.**

14 Should the City and County adopt an MOU with a recognized employee bargaining
15 organization during the fiscal year which has fiscal effects, the Controller is authorized and
16 directed to reflect the budgetary impact of said MOU in departmental appropriations by
17 transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or
18 restricted funds, to or from the respective unappropriated fund balance account. All amounts
19 transferred pursuant to this section are hereby appropriated for the purpose.

20 21 **SECTION 10.6 Funding Memoranda of Understanding (MOUs).**

22 Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of
23 Understanding ~~or has not contested an arbitration award with~~ recognized employee
24 organizations or an arbitration award has become effective, and said memoranda or award
25 contains provisions requiring the expenditure of funds, the Controller, on the recommendation

1 of the Human Resources Director, shall reserve sufficient funds to comply with such
2 provisions and such funds are hereby appropriated for such purposes. The Controller is
3 hereby authorized to make such transfers from funds hereby reserved or legally available as
4 may be required to make funds available to departments to carry out the purposes required by
5 the Memoranda of Understanding or arbitration award.

6
7 **SECTION 10.7 Fringe Benefit Rate Adjustments.**

8 Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect
9 revised amounts required to support adopted or required contribution rates. The Controller is
10 authorized and is hereby directed to transfer between departmental appropriations and the
11 General Reserve or other unappropriated balance of funds any amounts resulting from
12 adopted or required contribution rates and such amounts are hereby appropriated to said
13 accounts.

14
15 When the Controller determines that prepayment of the employer share of pension
16 contributions is likely to be fiscally advantageous, the Controller is authorized to adjust
17 appropriations and transfers in order to make and reconcile such prepayments.

18
19 **SECTION 10.8 Police Department Uniformed Positions.**

20 Positions in the Police Department for each of the various ranks that are filled based on the
21 educational attainment of individual officers may be filled interchangeably at any level within
22 the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and
23 ~~Director of Human Resources~~ Director are hereby authorized to adjust payrolls, salary
24 ordinances and other documents, where necessary, to reflect the current status of individual
25

1 employees; provided however, that nothing in this section shall authorize an increase in the
2 total number of positions allocated to any one rank or to the Police Department.

3
4 **SECTION 10.9 Holidays, Special Provisions.**

5 Whenever any day is declared to be a holiday by proclamation of the Mayor after such day
6 has heretofore been declared a holiday by the Governor of the State of California or the
7 President of the United States, the Controller, with the approval of the Mayor's Office, is
8 hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday
9 from any legally available funds.

10
11 **SECTION 10.10 Litigation Reserve, Payments.**

12 The Controller is authorized and directed to transfer from the Reserve for Litigation Account
13 for General Fund supported departments or from any other legally available funds for other
14 funds, amounts required to make payments required to settle litigation against the City and
15 County of San Francisco that has been recommended by the City Attorney and approved by
16 the Board of Supervisors in the manner provided in the Charter. Such funds are hereby
17 appropriated for the purposes set forth herein.

18
19 **SECTION 10.11 Changes in Health Services Eligibility.**

20 Should the Board of Supervisors amend Administrative Code Section 16.700 to change the
21 eligibility in the City's Health Service System, the Controller is authorized and directed to
22 transfer from any legally available funds or the Salary and Fringe Reserve for the amount
23 necessary to provide health benefit coverage not already reflected in the departmental
24 budgets.

1 **SECTION 11. Funds Received for Special Purposes, Trust Funds.**

2 The Controller is hereby authorized and directed to continue the existing special and trust
3 funds, revolving funds, and reserves and the receipts in and expenditures from each such
4 fund are hereby appropriated in accordance with law and the conditions under which each
5 such fund was established.

6
7 The Controller is hereby authorized and directed to set up additional special and trust funds
8 and reserves as may be created by either additional grants and bequests or under other
9 conditions and the receipts in each fund are hereby appropriated in accordance with law for
10 the purposes and subject to the conditions under which each such fund was established.

11
12 **SECTION 11.1 Special and Trust Funds Appropriated.**

13 Whenever the City and County of San Francisco shall receive for a special purpose from the
14 United States of America, the State of California, or from any public or semi-public agency, or
15 from any private person, firm or corporation, any moneys, or property to be converted into
16 money, the Controller shall establish a special fund or account evidencing the said moneys so
17 received and specifying the special purposes for which they have been received and for which
18 they are held, which said account or fund shall be maintained by the Controller as long as any
19 portion of said moneys or property remains.

20
21 Recurring grant funds which are detailed in departmental budget submissions and approved
22 by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the
23 requirements of Administrative Code Section 10.170 for the approval to apply for, receive and
24 expend said funds and shall be construed to be funds received for a specific purpose as set
25 forth in this section. Positions specifically approved by granting agencies in said grant awards

1 may be filled as though said positions were included in the annual budget and Annual Salary
2 Ordinance, provided however that the tenure of such positions shall be contingent on the
3 continued receipt of said grant funds. Individual grants may be adjusted by the Controller to
4 reflect actual awards made if granting agencies increase or decrease the grant award
5 amounts estimated in budget submissions.

6
7 The expenditures necessary from said funds or said accounts as created herein, in order to
8 carry out the purpose for which said moneys or orders have been received or for which said
9 accounts are being maintained, shall be approved by the Controller and said expenditures are
10 hereby appropriated in accordance with the terms and conditions under which said moneys or
11 orders have been received by the City and County of San Francisco, and in accordance with
12 the conditions under which said funds are maintained.

13
14 The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund,
15 established by Administrative Code Section 10.100-286, to account for final capital project
16 planning expenditures reimbursed from approved sale of bonds and other long term financing
17 instruments.

18
19 **SECTION 11.2 Insurance Recoveries.**

20 Any moneys received by the City and County of San Francisco pursuant to the terms and
21 conditions of any insurance policy are hereby appropriated and made available to the general
22 city or specific departments for associated costs or claims.

23
24 **SECTION 11.3 Bond Premiums.**

1 Premiums received from the sale of bonds are hereby appropriated for bond interest and
2 redemption purposes of the issue upon which it was received.

3
4 **SECTION 11.4 Ballot Arguments.**

5 Receipts in and expenditures for payment for the printing of ballot arguments, are hereby
6 appropriated in accordance with law and the conditions under which this appropriation is
7 established.

8
9 **SECTION 11.5 Tenant Overtime.**

10 Whenever employees of departments are required to work overtime on account of services
11 required by renters, lessees or tenants of City-owned or occupied properties, or recipients of
12 services from City departments, ~~in connection with such properties~~ the cost of such overtime
13 employment shall be collected by the departments from the requesters of said services and
14 shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys
15 deposited therein are hereby appropriated for such purpose.

16
17 **SECTION 11.6 Refunds.**

18 The Controller is hereby authorized and directed to set up appropriations for refunding
19 amounts deposited in the Treasury in excess of amounts due, and the receipts and
20 expenditures from each are hereby appropriated in accordance with law. Where by State
21 statute, local ordinance or court order, interest is payable on amounts to be refunded, in the
22 absence of appropriation therefore, such interest is herewith appropriated from the
23 unappropriated interest fund or interest earnings of the fund involved. The Controller is
24 authorized, and funds are hereby appropriated, to refund overpayments and any mandated

1 interest or penalties from State, Federal and local agencies when audits or other financial
2 analyses determine that the City has received payments in excess of amounts due.

3
4 **SECTION 11.7 Arbitrage.**

5 The Controller is hereby authorized and directed to refund excess interest earnings on bond
6 proceeds (arbitrage) when such amounts have been determined to be due and payable under
7 applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in
8 the various bond funds in which the arbitrage earnings were recorded and such funds are
9 hereby appropriated for the purpose.

10
11 **SECTION 11.8 Damage Recoveries.**

12 Moneys received as payment for damage to City-owned property and equipment are hereby
13 appropriated to the department concerned to pay the cost of repairing such equipment or
14 property. Moneys received as payment for liquidated damages in a City-funded project are
15 appropriated to the department incurring costs of repairing or abating the damages. Any
16 excess funds, and any amount received for damaged property or equipment which is not to be
17 repaired shall be credited to a related fund.

18
19 **SECTION 11.9 Purchasing Damage Recoveries.**

20 That portion of funds received pursuant to the provisions of Administrative Code Section
21 21.33 - failure to deliver article contracted for - as may be needed to affect the required
22 procurement are hereby appropriated for that purpose and the balance, if any, shall be
23 credited the related fund.

24
25 **SECTION 11.10 Off-Street Parking Guarantees.**

1 Whenever the Board of Supervisors has authorized the execution of agreements with
2 corporations for the construction of off-street parking and other facilities under which the City
3 and County of San Francisco guarantees the payment of the corporations' debt service or
4 other payments for operation of the facility, it shall be incumbent upon the Controller to
5 reserve from parking meter or other designated revenues sufficient funds to provide for such
6 guarantees. The Controller is hereby authorized to make payments as previously guaranteed
7 to the extent necessary and the reserves approved in each Annual Appropriation Ordinance
8 are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors
9 annually of any payments made pursuant to this Section.

10
11 **SECTION 11.11 Hotel Tax – Special Situations.**

12 The Controller is hereby authorized and directed to make such interfund transfers or other
13 adjustments as may be necessary to conform budget allocations to the requirements of the
14 agreements and indentures of the 1994 Lease Revenue and/or San Francisco
15 Redevelopment Agency Hotel Tax Revenue Bond issues.

16
17 **SECTION 11.12 Local Transportation Agency Fund.**

18 Local transportation funds are hereby appropriated pursuant to the Government Code.

19
20 **SECTION 11.13 Insurance.**

21 The Controller is hereby authorized to transfer to the City Risk Manager any amounts
22 indicated in the budget estimate and appropriated hereby for the purchase of insurance or the
23 payment of insurance premiums.

1 **SECTION 11.14 Grants to ~~Commission on~~Department of Aging and Adult Services and**
2 **Department of Child Support Services.**

3 The ~~Commission on~~Department of Aging and Adult Services and the Department of Child
4 Support Services are authorized to receive and expend available federal and state
5 contributions and grant awards for their target populations. The Controller is hereby
6 authorized and directed to make the appropriate entries to reflect the receipt and expenditure
7 of said grant award funds and contributions.

8
9 **SECTION 11.15 FEMA, OES, Other Reimbursements.**

10 Whenever the City and County recovers funds from any federal or state agency as
11 reimbursement for the cost of damages resulting from earthquakes and other disasters for
12 which the Mayor has declared a state of emergency, such funds are hereby appropriated for
13 the purpose. The Controller is authorized to transfer such funds to the credit of the
14 departmental appropriation which initially incurred the cost, or, if the fiscal year in which the
15 expenses were charged has ended, to the credit of the fund which incurred the expenses.
16 Revenues received from other governments as reimbursement for mutual aid provided by City
17 departments are hereby appropriated for services provided.

18
19 **SECTION 11.16 Interest on Grant Funds.**

20 Whenever the City and County earns interest on funds received from the State of California or
21 the federal government and said interest is specifically required to be expended for the
22 purpose for which the funds have been received, said interest is hereby appropriated in
23 accordance with the terms under which the principal is received and appropriated.

24
25 **SECTION 11.17 Treasurer – Banking Agreements.**

1 Whenever the Treasurer finds that it is in the best interest of the City and County to use either
2 a compensating balance or fee for service agreement to secure banking services that benefit
3 all participants of the pool, any funds necessary to be paid for such agreement are to be
4 charged against interest earnings and such funds are hereby appropriated for the purpose.

5
6 The Treasurer may offset banking charges that benefit all participants of the investment pool
7 against interest earned by the pool. The Treasurer shall allocate other bank charges and
8 credit card processing to ~~D~~departments or pool participants that benefit from those services.
9 The Controller may transfer funds appropriated in the budget to ~~g~~General ~~f~~Fund
10 ~~D~~departments as necessary to support allocated charges.

11
12 **SECTION 11.18 City Buildings—Acquisition with Certificates of Participation (COPs).**

13 Receipts in and expenditures from accounts set up for the acquisition and operation of City-
14 owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street,
15 are hereby appropriated for the purposes set forth in the various bond indentures through
16 which said properties were acquired.

17
18 **SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation.**

19 The Controller is hereby authorized to make adjustments to departmental budgets as part of
20 the year-end closing process to conform amounts to the Charter provisions and generally
21 accepted principles of financial statement presentation, and to implement new accounting
22 standards issued by the Government Accounting Standards Board and other changes in
23 generally accepted accounting principles.

24
25 **SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions.**

1 The Controller is authorized to establish or adjust fund type definitions for restricted,
2 committed or assigned revenues and expenditures, in accordance with the requirements of
3 Governmental Accounting Standards Board Statement 54. These changes will be designed to
4 enhance the usefulness of fund balance information by providing clearer fund balance
5 classifications that can be more consistently applied and by clarifying the existing
6 governmental fund type definitions. Reclassification of funds shall be reviewed by the City's
7 outside auditors during their audit of the City's financial statements.

8
9 **SECTION 11.21 State Local Public Safety Fund.**

10 Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the
11 Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting
12 eligible costs of public safety as provided by State law and said funds are appropriated for
13 said purposes.

14
15 Said funds shall be allocated to support public safety department budgets, but not specific
16 appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible
17 departmental expenditures up to the full amount received. The Controller is hereby directed to
18 establish procedures to comply with state reporting requirements.

19
20 **SECTION 11.22 Laguna Honda Employee Development Account.**

21 The Controller is authorized and directed to set up special funds as may be required to
22 receive employee, corporate and private donations made for the purpose of funding employee
23 training and development. Donated funds for employee development will be automatically
24 appropriated for such purpose, and shall be maintained in the City's financial systems.

1 **SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.**

2 Loan repayments, proceeds of property sales in cases of defaulted loans, and interest
3 earnings in special revenue funds designated for affordable housing are hereby appropriated
4 for affordable housing program expenditures, including payments from loans made by the
5 former San Francisco Redevelopment Agency and transferred to the Mayor's Office of
6 Housing and Community Development, the designated the housing successor agency.
7 Expenditures shall be subject to the conditions under which each such fund was established.
8

9 **SECTION 11.24 Developer Agreement Implementation Costs.**

10 The Controller is hereby authorized to appropriate reimbursements of City costs incurred to
11 implement development agreements approved by the Board of Supervisors, including but not
12 limited to City staff time, consultant services and associated overhead costs to conduct plan
13 review, inspection, and contract monitoring, and to draft, negotiate, and administer such
14 agreements. This provision does not apply to development impact fees or developer
15 exactions, which shall be appropriated by the Board of Supervisors.
16

17 **SECTION 12. Special Situations.**

18
19 **SECTION 12.1 Revolving Funds.**

20 Surplus funds remaining in departmental appropriations may be transferred to fund increases
21 in revolving funds up to the amount authorized by the Board of Supervisors if said Board, by
22 ordinance, has authorized an increase in said revolving fund amounts.
23

24 **SECTION 12.2 Interest Allocations.**
25

1 Interest shall not be allocated to any special, enterprise, or trust fund or account unless said
2 allocation is required by Charter, state law or specific provision in the legislation that created
3 said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts
4 shall be credited, by the Controller, to General Fund Unallocated Revenues.

5
6 **SECTION 12.3 Property Tax.**

7 Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to
8 continue the alternative method of distribution of tax levies and collections in accordance with
9 Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to
10 maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of
11 all taxes and assessments levied on the secured roll for that year for participating entities in
12 the county as provided by Revenue and Taxation Code Section 4703. The Board of
13 Supervisors authorizes the Controller to make timely property tax distributions to the Office of
14 Community Investment and Infrastructure, the Treasure Island Development Authority, and
15 City and County of San Francisco Infrastructure Financing Districts as approved by the Board
16 of Supervisors through the budget, through development pass-through contracts, through tax
17 increment allocation pledge agreements and ordinances, and as mandated by State law.

18
19 The Controller is authorized to adjust the budget to conform to assumptions in final approved
20 property tax rates and to make debt service payments for approved general obligation bonds
21 accordingly.

22
23 The Controller is authorized and directed to recover costs from the levy, collection and
24 administration of property taxes.

1 **SECTION 12.4 New Project Reserves.**

2 Where this Board has set aside a portion of the General Reserve for a new project or program
3 approved by a supplemental appropriation, any funds not required for the approved
4 supplemental appropriation shall be returned to the General Fund General Reserve by the
5 Controller.

6
7 **SECTION 12.5 Aid Payments.**

8 Aid paid from funds herein provided and refunded during the fiscal year hereof shall be
9 credited to, and made available in, the appropriation from which said aid was provided.

10
11 **SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health**
12 **Revenues, and Realignment Funding to Offset for Low Income Health Programs.**

13 To more accurately reflect the total net budget of the Department of Public Health, this
14 ordinance shows net revenues received from certain State and Federal health programs.
15 Funds necessary to participate in such programs that require transfer payments are hereby
16 appropriated. The Controller is authorized to defer surplus transfer payments, indigent health
17 revenues, and Realignment funding to offset future reductions or audit adjustments
18 associated with funding allocations for health services for low income individuals.

19
20 **SECTION 12.7 Municipal Transportation Agency.**

21 Consistent with the provisions of Proposition E and Proposition A creating the Municipal
22 Transportation Agency and including the Parking and Traffic function as a part of the
23 Municipal Transportation Agency, the Controller is authorized to make such transfers and
24 reclassification of accounts necessary to properly reflect the provision of central services to
25

1 the Municipal Transportation Agency in the books and accounts of the City. No change can
2 increase or decrease the overall level of the City's budget.

3
4 **SECTION 12.8 Treasure Island Authority.**

5 Should the Treasure Island property be conveyed and deed transferred from the Federal
6 Government, the Controller is hereby authorized to make budgetary adjustments necessary to
7 ensure that there is no General Fund impact from this conveyance.

8
9 **SECTION 12.9 Hetch Hetchy Power Stabilization Fund.**

10 Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power.
11 Any excess power from this contract will be sold back to the power market.

12
13 To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract,
14 the Controller is authorized to establish a power stabilization account that reserves any
15 excess revenues from power sales in the early years of the contract. These funds may be
16 used to offset potential losses in the later years of the contract. The balance in this fund may
17 be reviewed and adjusted annually.

18
19 The power purchase amount reflected in the ~~department's~~ Public Utility Commission's
20 expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use.
21 Power purchase appropriations may be increased by the Controller to reflect the pass through
22 costs of power purchased for resale under long-term fixed contracts previously approved by
23 the Board of Supervisors.

24
25 **SECTION 12.10 Closure of Special Funds, Projects, and Accounts**

1 In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure
2 activity for the past two fiscal years, a special fund or project can be closed and repealed. The
3 Controller is hereby authorized and directed to reconcile and balance funds, projects and
4 accounts. The Controller is directed to create a clearing account for the purpose of balancing
5 surpluses and deficits in such funds, projects and accounts, and funding administrative costs
6 incurred to perform such reconciliations.

7
8 **SECTION 12.11 Charter-Mandated Baseline Appropriations.**

9 The Controller is authorized to increase or reduce budgetary appropriations as required by the
10 Charter for baseline allocations to align allocations to the amounts required by formula based
11 on actual revenues received during the fiscal year. Departments must obtain Board of
12 Supervisors' approval prior to any expenditure supported by increasing baseline allocations as
13 required under the Charter and the Municipal Code.

14
15 **SECTION 12.12 Parking Tax Allocation.**

16 The Controller is authorized to increase or decrease final budgetary allocation of parking tax
17 in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The
18 Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any
19 expenditure supported by allocations that accrue to the ~~Agencies~~ Agency that are greater than
20 those already appropriated in the Annual Appropriation Ordinance.

21
22 **SECTION 12.13 Former Redevelopment Agency Funds.**

23 Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San
24 Francisco Redevelopment Agency (also known as the Office of Community Investment and
25 Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to

1 separate approval by resolution of the Board of Supervisors. The Controller is authorized to
2 transfer funds and appropriation authority between and within accounts related to former San
3 Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting
4 requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's
5 office and to comply with State requirements and applicable bond covenants.

6
7 The Purchaser is authorized to allow the OCII and Ddepartments to follow applicable
8 contracting and purchasing procedures of the former SFRA and waive inconsistent provisions
9 of the San Francisco Administrative Code when managing contracts and purchasing
10 transactions related to programs formerly administered by the SFRA.

11
12 If during the course of the budget period, the OCII requests Ddepartments to provide
13 additional services beyond budgeted amounts and the Controller determines that the
14 Successor Agency has sufficient additional funds available to reimburse Ddepartments for
15 such additional services, the Ddepartmental expenditure authority to provide such services is
16 hereby appropriated.

17
18 When 100% of property tax increment revenues for a redevelopment project area are pledged
19 based on an agreement that constitutes an enforceable obligation, the Controller will increase
20 or decrease appropriations to match actual revenues realized for the project area.

21
22 The Mayor's Office of Housing and Community Development is authorized to act as the fiscal
23 agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse
24 PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

1 **SECTION 12.14 CleanPowerSF.**

2 CleanPowerSF customer payments and all other associated revenues deposited in the
3 CleanPowerSF special revenue fund are hereby appropriated for ~~fiscal years 2018-19 and~~
4 ~~2019-20~~ in the amounts actually received by the City and County in such each fiscal year.
5 ~~Estimated amounts of those appropriations are provided for information only. The Controller is~~
6 authorized to disburse the revenues appropriated by this section as well as those
7 appropriated yet unspent from prior fiscal years to pay power purchase obligations and other
8 operating costs as provided in the program plans and annual budgets, as approved by the
9 Board of Supervisors for the purposes authorized therein. ~~Estimated customer revenues are~~
10 ~~\$112,4115,631 in fiscal year 2018-19 and \$156,864,143 in fiscal year 2019-20.~~

11
12 **SECTION 13. Treasure Island Development Authority.**

13 ~~The budget for the Treasure Island Development Authority is subject to separate approval by~~
14 ~~resolution of the Board of Supervisors. Work performed by City departments for the Treasure~~
15 ~~Island Development Authority may also be reflected in the City's budget. Administrative~~
16 ~~support to the Treasure Island Development Authority shall be performed by the General~~
17 ~~Services Agency. The General Services Agency may include required positions and operating~~
18 ~~costs in its annual budget, funded by the Treasure Island Development Authority.~~

19
20 **SECTION 14. Departments.**

21 The term department as used in this ordinance shall mean department, bureau, office, utility,
22 agency, board or commission, as the case may be. The term department head as used herein
23 shall be the chief executive duly appointed and acting as provided in the Charter. When one
24 or more departments are reorganized or consolidated, the former entities may be displayed as
25 separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

1
2 (a) The Public Utilities Commission shall be considered one entity for budget purposes and
3 for disbursement of funds within each of the enterprises. The entity shall retain its enterprises,
4 including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate
5 utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the
6 authority provided by the Charter. This section shall not be construed as a merger or
7 completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific
8 finding of completion has been made by the Public Utilities Commission. The consolidated
9 agency will be recognized for purposes of determining employee seniority, position transfers,
10 budgetary authority and transfers or reappropriation of funds.

11
12 (b) There shall be a General Services Agency, headed by the City Administrator, including
13 the Department of Public Works, the Department of Telecommunication and Information
14 Services, and the Department of Administrative Services.

15
16 The City Administrator shall be considered one entity for budget purposes and for
17 disbursement of funds. This budgetary structure does not affect the separate legal status of
18 the departments placed within the entity: Administrative Services, Medical Examiner,
19 Convention and Facilities Management, and Animal Care and Control. Each of these
20 departments shall retain the duties and responsibilities of departments as provided in the
21 Charter and the Administrative Code, including but not limited to appointing and contracting
22 authority.

23
24 (c) There shall be a Human Services Agency, which shall be considered one entity for
25 budget purposes and for disbursement of funds. Within the Human Services Agency shall be

1 two departments: (1) the Department of Human Services, under the Human Services
2 Commission, and (2) the Department of Aging and Adult Services ("DAAS"), under the
3 ~~Mayer~~Aging and Adult Services Commission, includes Adult Protective Services, the Public
4 Administrator/Public Guardian, the Mental Health Conservator, the ~~Office on~~Department of
5 Aging and Adult Services, the County Veterans' Service Officer, and the In-Home Supportive
6 Services Program. This budgetary structure does not affect the legal status or structure of the
7 two departments, unless reorganized under Charter Section 4.132. The ~~Director of Human~~
8 Resources Director and the Controller are authorized to transfer employees, positions, and
9 funding in order to effectuate the transfer of the program from one department to the other.
10 The consolidated agency will be recognized for purposes of determining employee seniority,
11 position transfers, budgetary authority and transfers or reappropriation of funds.

12
13 The departments within the Human Services Agency shall coordinate with each other and with
14 the ~~Commission on~~ Aging and Adult Services Commission to improve delivery of services,
15 increase administrative efficiencies and eliminate duplication of efforts. To this end, they may
16 share staff and facilities. The ~~Commission on~~ Aging and Adult Services Commission shall
17 remain the Area Agency on Aging. This coordination is not intended to diminish the authority
18 of the ~~Commission on~~ Aging and Adult Services Commission over matters under the
19 jurisdiction of the Commission.

20
21 The Director of the ~~Commission on~~ Aging and Adult Services Commission also may serve as
22 the department head for DAAS, and/or as a deputy director for the Department of Human
23 Services, but shall receive no additional compensation by virtue of an additional appointment.
24 If an additional appointment is made, it shall not diminish the authority of the ~~Commission on~~
25 Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

1
2 The Department of Homelessness and Supportive Housing (HOM) is an office of the City until
3 the Board of Supervisors adopts an ordinance authorizing the creation of a separate
4 department. The appropriation summary contained herein referring to HOM is for display
5 purposes only.
6

7 **SECTION 15. Travel Reimbursement and Cell Phone Stipends.**

8 The Controller shall establish rules for the payment of all amounts payable for travel for
9 officers and employees, and for the presentation of such vouchers as the Controller shall
10 deem proper in connection with expenditures made pursuant to said Section. No allowance
11 shall be made for traveling expenses provided for in this ordinance unless funds have been
12 appropriated or set aside for such expenses in accordance with the provisions of the Charter.
13

14 The Controller may advance the sums necessary for traveling expenses, but proper account
15 and return must be made of said sums so advanced by the person receiving the same within
16 ten days after said person returns to duty in the City and County of San Francisco, and failure
17 on the part of the person involved to make such accounting shall be sufficient cause for the
18 Controller to withhold from such persons pay check or checks in a sum equivalent to the
19 amount to be accounted.
20

21 In consultation with the ~~Director of Human Resources~~ Director, the Controller shall establish
22 rules and parameters for the payment of monthly stipends to officers and employees who use
23 their own cells phones to maintain continuous communication with their workplace, and who
24 participate in a Citywide program that reduces costs of City-owned cell phones.
25

1 **SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.**

2 The Controller is hereby authorized to establish a Contributed Revenue and Adjustment
3 Reserve to accumulate receipts in excess of those estimated revenues or unexpended
4 appropriations stated herein. Said reserve is established for the purpose of funding the budget
5 of the subsequent year, and the receipts in this reserve are hereby appropriated for said
6 purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset
7 audit adjustments, and to balance expenditure accounts to conform to year-end balancing and
8 year-end close requirements.

9
10 **SECTION 17. Airport Service Payment.**

11 The moneys received from the Airport's revenue fund as the Annual Service Payment
12 provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations
13 of the Airport Commission for indirect services provided by the City and County of San
14 Francisco to the Commission and San Francisco International Airport and constitute the total
15 transfer to the City's General Fund.

16
17 The Controller is hereby authorized and directed to transfer to the City's General Fund from
18 the Airport revenue fund with the approval of the Airport Commission funds that constitute the
19 annual service payment provided in the Airline - Airport Lease and Use Agreement in addition
20 to the amount stated in the Annual Appropriation Ordinance.

21
22 On the last business day of the fiscal year, unless otherwise directed by the Airports
23 Commission, the Controller is hereby authorized and directed to transfer all moneys remaining
24 in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further
25 authorized and directed to return such amounts as were transferred from the Contingency

1 Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus
2 on the first business day of the succeeding fiscal year, unless otherwise directed by the
3 Airports Commission.

4
5 **SECTION 18. Pooled Cash, Investments.**

6 The Treasurer and Controller are hereby authorized to transfer available fund balances within
7 pooled cash accounts to meet the cash management of the City, provided that special and
8 non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily
9 borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such
10 cash transfers shall be allowed where the investment of said funds in investments such as the
11 pooled funds of the City and County is restricted by law.

12
13 **SECTION 19. Matching Funds for Federal or State Programs.**

14 Funds contributed to meet operating deficits and/or to provide matching funds for federal or
15 State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco
16 General Hospital) are specifically deemed to be made exclusively from local property and
17 business tax sources.

18
19 **SECTION 20. Advance Funding of Bond Projects – City Departments.**

20 Whenever the City and County has authorized appropriations for the advance funding of
21 projects which may at a future time be funded from the proceeds of general obligation,
22 revenue, or lease revenue bond issues or other legal obligations of the City and County, the
23 Controller shall recover from bond proceeds or other available sources, when they become
24 available, the amount of any interest earnings foregone by the General Fund as a result of
25 such cash advance to disbursements made pursuant to said appropriations. The Controller

1 shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during
2 the period or periods covered by the advance as the basis for computing the amount of
3 interest foregone which is to be credited to the General Fund.

4
5 **SECTION 21. Advance Funding of Projects – Transportation Authority.**

6 Whenever the San Francisco County Transportation Authority requests advance funding of
7 the costs of administration or the costs of projects specified in the City and County of San
8 Francisco Transportation Expenditure Plan which will be funded from proceeds of the
9 transactions and use tax as set forth in Article 14 of ~~Part III of the Municipal Business and Tax~~
10 Regulations Code of the City and County of San Francisco, the Controller is hereby
11 authorized to make such advance. The Controller shall recover from the proceeds of the
12 transactions and use tax when they become available, the amount of the advance and any
13 interest earnings foregone by the City and County General Fund as a result of such cash
14 advance funding. The Controller shall use the monthly rate of return earned by the Treasurer
15 on General City Pooled Cash funds during the period or periods covered by the advance as
16 the basis for computing the amount of interest foregone which is to be credited to the General
17 Fund.

18
19 **SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.**

20 The Controller is hereby authorized and directed to adjust interdepartmental appropriations,
21 make transfers to correct objects of expenditures classifications and to correct clerical or
22 computational errors as may be ascertained by the Controller to exist in the ~~Annual Budget as~~
23 ~~adopted by the Board of Supervisors~~ this ordinance. The Controller shall file with the Clerk of
24 the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

1 The Controller is hereby authorized to make the necessary transfers to correct objects of
2 expenditure classifications, and corrections in classifications made necessary by changes in
3 the proposed method of expenditure.

4
5 **SECTION 22.1 Controller to Implement New Financial and Interfacing SubSystems.**

6 In order to ~~complete~~ further the implementation and adoption of the Financial and
7 Procurement System's modules ~~Replacement Project~~, the Controller shall have the authority
8 to reclassify departments' appropriations to conform to the accounting and project costing
9 structures established in the new system, as well as reclassify contract authority utilized
10 (expended) balances and unutilized (available) balances to reflect actual spending.

11
12 **SECTION 23. Transfer of State Revenues.**

13 The Controller is authorized to transfer revenues among City departments to comply with
14 provisions in the State budget.

15
16 **SECTION 24. Use of Permit Revenues from the Department of Building Inspection.**

17 Permit revenue funds from the Department of Building Inspection that are transferred to other
18 departments as shown in this budget shall be used only to fund the planning, regulatory,
19 enforcement and building design activities that have a demonstrated nexus with the projects
20 that produce the fee revenues.

21
22 **SECTION 25. Board of Supervisors Official Advertising Charges.**

23 The Board of Supervisors is authorized to collect funds from enterprise departments to place
24 official advertising. The funds collected are automatically appropriated in the budget of the
25 Board of Supervisors as they are received.

1
2 **SECTION 26. Work Order Appropriations.**

3 The Board of Supervisors directs the Controller to establish work orders pursuant to Board-
4 approved appropriations, including positions needed to perform work order services, and
5 corresponding recoveries for services that are fully cost covered, including but not limited to
6 services provided by one City department to another City department, as well as services
7 provided by City departments to external agencies, including but not limited to the Office of
8 Community Investment and Infrastructure, the Treasure Island Development Authority, the
9 School District, and the Community College. Revenues for services from external agencies
10 shall be appropriated by the Controller in accordance with the terms and conditions
11 established to perform the service.

12
13 It is the policy of the Mayor and the Board of Supervisors to allocate costs associated with the
14 replacement of the City's financial and purchasing system to all City Departments proportional
15 to the departments' costs and financial requirements. In order to minimize new General Fund
16 appropriations to complete the project, the Controller is authorized and directed to work with
17 departments to identify efficiencies and savings in their financial and administrative operations
18 to be applied to offset their share of the costs of this project, and is authorized to apply said
19 savings to the project.

20
21 **SECTION 26.1 Property Tax System**

22 In order to minimize new appropriations to the property tax system replacement project, the
23 Controller is authorized and directed to apply operational savings from the offices of the Tax
24 Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller
25 shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee

1 on the specific amount of operational savings, including details on the source of such savings,
2 in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property
3 Tax System Replacement Project

4
5 **SECTION 27. Fee Revenue Reserves and Deferrals.**

6 The Controller is authorized to establish fee reserve allocations for a given program to the
7 extent that the cost of service exceeds the revenue received in a given fiscal year, including
8 establishment of deferred revenue or reserve accounts. In order to maintain balance between
9 budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year
10 in which they are appropriated shall be considered reserved for the purposes for which they
11 are appropriated.

12
13
14 **SECTION 28. Close-Out of Reserved Appropriations.**

15 On an annual basis, the Controller shall report the status of all reserves, their remaining
16 balances, and departments' explanations of why funding has not been requested for release.
17 Continuation of reserves will be subject to consideration and action by the Budget and
18 Finance Committee. The Controller shall close out reserved appropriations that are no longer
19 required by the department for the purposes for which they were appropriated.

20
21 **SECTION 28.1. Reserves Placed on Expenditures by Controller.**

22 Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures
23 in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller.
24 The Controller is authorized to remove, transfer, and update reserves to expenditures in the
25 budget as revenue estimates are updated and received in order to maintain City operations.

1

2 **SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.**

3 Unless otherwise exempted in another section of the Administrative Code or Annual
4 Appropriation Ordinance, and in accordance with Administrative Code Section 3.18,
5 departments may transfer funds from one Board-approved capital project to another Board-
6 approved capital project. The Controller shall approve transfers only if they do not materially
7 change the size or scope of the original project. Annually, the Controller shall report to the
8 Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to
9 which the transfer is made.

10

11 The Controller is authorized to approve substitutions within equipment items purchased to
12 equip capital facilities providing that the total cost is within the Board-approved capital project
13 appropriation.

14

15 The Controller is authorized to transfer approved appropriations between departments to
16 correctly account for capitalization of fixed assets.

17

18 **SECTION 30. Business Improvement Districts.**

19 Proceeds from all special assessments levied on real property included in the property-based
20 business improvement districts in the City and County of San Francisco are hereby
21 appropriated for fiscal years 2018-19 and 2019-20 in the respective amounts actually received
22 by the City and County in such fiscal year for each such district. ~~Estimated amounts of those~~
23 ~~appropriations for the business improvement districts identified are summarized in the chart~~
24 ~~below for information only.~~

1 The Controller is authorized to disburse the assessment revenues appropriated by this section
2 to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and
3 Highways Code) for such districts as provided in the management district plans, resolutions
4 establishing the districts, annual budgets and management agreements, as approved by the
5 Board of Supervisors for each such district, for the purposes authorized therein. The Tourism
6 Improvement District and Moscone Expansion Business Improvement District assessments
7 are levied on gross hotel room revenue, ~~not real property~~, and are collected and distributed by
8 the Tax Collector's Office.

9
10
11 **SECTION 31. Infrastructure Financing and Infrastructure Revitalization Financing**
12 **Districts.**

13 Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of
14 Supervisors has formed Infrastructure Financing (IFD) and Infrastructure Revitalization
15 Financing (IRFD) Districts within the City and County of San Francisco. The Board of
16 Supervisors hereby authorizes the Controller to transfer funds and appropriation authority
17 between and within accounts related to City and County of San Francisco IFDs and IRFDs to
18 serve accounting and State requirements, the latest approved Infrastructure Financing Plan
19 for a District, and applicable bond covenants.

20
21 When 100% of the portion of property tax increment normally appropriated to the City and
22 County of San Francisco's General Fund or Special Revenue Fund or to the County's
23 Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of
24 Supervisors Ordinance, the Controller may increase or decrease appropriations to match
25

1 actual revenues realized for the IFD or IRFD. Any increases to appropriations would be
2 consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2019-20	FY 2020-21
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	\$ 719,000	\$ 733,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	\$ -	\$ -
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	\$ -	\$ -
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	\$ 1,066,000	\$ 2,931,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	\$ -	\$ -

11
12 **SECTION 32. Labor Cost Contingency Reserve.**

13 Notwithstanding Section 7.3 of these provisions, seventy million dollars (\$70,000,000) of
14 unassigned fund balance from fiscal year 2017-18 is hereby assigned to a budget contingency
15 reserve for the purpose of managing costs related to wage and salary provisions negotiated in
16 the City's labor contracts in fiscal year 2019-20, and to manage volatility in employee health
17 and pension benefit costs. This assignment shall not be included in the calculations of
18 deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60
19 (e).

20
21 **SECTION 32. Fund Balance Drawdown Reserve.**

22 Two hundred and thirteen million dollars (\$213,000,000) of unassigned fund balance from
23 fiscal year FY 2018-19 is hereby assigned to a fund balance drawdown reserve for the
24 purpose of preserving fund balance available as a source for budget balancing in fiscal years
25 2021-22 and beyond, consistent with the City's adopted Five-Year Financial Plan. This

1 assignment shall not be included in the calculation of deposits to the Budget Stabilization
2 Reserve as required in Administrative Code Section 10.60 (c)

3
4
5
6 **SECTION 33. State and Federal Revenue Risk Reserve.**

7 Forty million dollars (\$40,000,000) of unassigned fund balance from fiscal year 2017-18 is
8 hereby assigned to a budget contingency reserve for the purpose of managing state, federal
9 and other revenue uncertainty during the term of the proposed budget. This assignment shall
10 not be included in the calculations of deposits to the Budget Stabilization Reserve as required
11 in Administrative Code Section 10.60 (c).

12
13 **SECTION 33. Housing Authority Contingency Reserve.**

14 Five million dollars (\$5,000,000) of unassigned fund balance from fiscal year 2018-19 is
15 hereby assigned to a budget contingency reserve for the purpose of managing costs related
16 to shortfalls in the San Francisco Housing Authority's available funding for housing vouchers
17 in fiscal year 2019-20 and mitigating uncertainty around future shortfall funding from the
18 federal Department of Housing and Urban Development. This assignment shall not be
19 included in the calculations of deposits to the Budget Stabilization Reserve as required in
20 Administrative Code Section 10.60 (c).

21
22
23
24 **SECTION 34. Transbay Joint Powers Authority Financing.**

1 Sources received for purposes of payment of debt service for the approved and issued
2 Transbay Community Facilities District special tax bonds and the approved and drawn City
3 bridge loan to the Transbay Joint Powers Authority are hereby appropriated.
4
5
6

7 **~~SECTION 35. Implementation of Proposed November 2018 Ballot Measure to Dedicate~~**
8 **~~Hotel Tax Proceeds.~~**

9 ~~This ordinance assumes hotel tax revenue allocations and expenditures necessary to conform~~
10 ~~with the provisions contained in Board of Supervisors File No. 180122 titled "Initiative~~
11 ~~Ordinance Business and Tax Regulations and Administrative Codes Hotel Tax Allocations,"~~
12 ~~which is proposed to be placed on the November 2018 ballot and would, if approved, dedicate~~
13 ~~hotel taxes for the purposes stated in the measure effective January 1, 2019. Should the~~
14 ~~measure fail, the Controller is directed to adjust the budget to increase transfers from the~~
15 ~~General Fund to the Grants for the Arts, the Cultural Equity expenditures in the second half of~~
16 ~~fiscal year 2018-19.~~

17
18 **SECTION 35. Administration of Appropriation Advances to Contested Taxes.**

19 Revenue collected pursuant to three contested taxes approved by voters in 2018 (June 2018
20 Prop C Early Care and Education Commercial Rents Tax ordinance, June 2018 Prop G Living
21 Wage for Educators Parcel Tax, and November 2018 Prop C Homelessness Gross Receipts
22 Tax ordinance) will not be available for appropriation until the conclusion of litigation. General
23 Fund appropriations in the budget for legally eligible expenditures for each of these measures
24 shall be treated as advances to address the policy goals of these measures pending the
25 outcome of this litigation. Should the City prevail in litigation, the General Fund will be

1 reimbursed for these advances. The Controller is authorized to recategorize appropriations to
2 facilitate the administration of this section.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Two positions (2.0 FTE 1820 Junior Administrative Analyst) to be transferred from the Department of Human Resources to the Department of Technology in order to centralize the work of the Office of Civic Innovation. The positions were originally budgeted in the Department of Human Resources, along with other fellowship positions.
- Five positions (1.0 FTE 0922 Manager I, 1.0 FTE 1043 IS Engineer-Senior, 1.0 FTE 1042 IS Engineer-Journey, 1.0 FTE 1824 Principal Administrative Analyst, 1.0 FTE 1823 Senior Administrative Analysts) to be transferred from the Department of Technology to the City Administrator's Office to co-locate the DataSF team with other citywide policy and programmatic functions.
- Three positions (1.0 FTE 5278 Planner II, 1.0 FTE 1823 Senior Administrative Analyst, and 0.5 FTE 1406 Senior Clerk) to be transferred from the City Planning Department and two positions (2.0 FTE 6322 Permit Technician II) to be transferred from the Department of Building Inspections to the City Administrator's Office in order to create a centralized staff for the new Permit Center. The Permit Center will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.
- One position (1.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's Office of Digital Services team to the Office of Economic and Workforce Development (OEWD) to allow for better alignment of workforce related programming. This position will oversee the continued development of OEWD's workforce connection services and client reporting database.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Mayor's FY 2019-20 and FY 2020-21 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2019-20 and Fiscal Year 2020-21.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2019-20 and FY 2020-21 Budget Book, the following items are included in the Mayor's submission:


- The budget for the Office of Community Investment and Infrastructure for FY 2019-20
- 18 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,


Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Contrôller

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2019 MAY 31 AM 11:07
BY 

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Interim Exceptions to the Annual Salary Ordinance

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2019 MAY 31 AM 11:07
BY [signature]

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE. Where there is justification for expedited hiring, however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (17.0 FTE)

- **Homelessness and Supportive Housing (5.0 FTE)**
9920 Public Service Aide (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 2917 Program Support Analyst (1.0 FTE): The 9920 and 1820 are needed to provide continued authority for off-budget positions supported by the State-funded Whole Person Care program. The 1824, 1241, and 2917 were all mid-year temporary positions added as critical support staff to implement initiatives funded through the FY 2018-19 supplemental appropriation of excess Educational Revenue Augmentation Fund (ERAF) and the 1,000 shelter bed expansion. Their addition to the budget reflects the ongoing nature of the work begun in the current budget year.
- **Mayor's Office of Housing and Community Development (3.0 FTE)**
9774 Senior Community Development Specialist I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 0922 Manager I (1.0 FTE): The 9774 position continues an existing limited-duration position to implement an ongoing nuisance abatement loan program for an additional three years; the 1823 continues an existing, limited-duration position for program evaluation of the HOPE SF program; and the 0922 continues the City's Digital Equity Program and moves it to MOHCD. The Digital Equity Program was previously funded as a one-year pilot by the Committee on Information Technology (COIT) and housed in the City Administrator's Office.
- **City Administrator (2.0 FTE)**
1044 IS Engineer-Principal (2.0 FTE): These positions are off-budget in the Digital Services team to support the City's effort to take permitting from paper to digital. The City is seeking to streamline the permitting process by opening a new one-stop Permit Center. The two positions are critical to bring on board at the start of the new fiscal year in order to ensure the project is able to move forward ahead of the opening of the new Permitting Center.

- **Recreation and Park (2.0 FTE)**
1657 Accountant IV (2.0 FTE): These positions are needed to support bond-funded capital projects and administration. Specifically, the accountants will be working on reconciliation of the 2008 General Obligation (GO) bond funds and the first issuance 2012 GO Bond fund, the correction of incorrectly cross-walked FAMIS/FSP capital data, creation of a new accounting structure for GO Bonds, and year-end close.
- **Human Resources (2.0 FTE)**
0922 Manager I (1.0 FTE); 1250 Recruiter (1.0 FTE): These positions support the Mayor's Executive Directive on Ensuring a Diverse, Fair, and Inclusive City Workplace, issued in September 2018. Per the Directive, the Department of Human Resources was directed to hire two full-time staff to focus on diversity recruitment as soon as possible, with on-going support to be included in the FY 2019-20 budget. These positions were hired temporarily during FY 2018-19 and will become permanent on July 1, 2019.
- **Public Defender (3.0 FTE)**
8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY17-18, extending the Pretrial Release Unit for two more years. These roles are currently performed by staff on expiring requisitions.

Non-General Fund Positions (5.36 FTE)

- **Adult Probation (1.0 FTE)**
8529 Probation Assistant (0.5 FTE); 8530 Deputy Probation Officer (0.5 FTE): These positions support the continuation of their Law Enforcement Assisted Diversion (LEAD) program through the end of the year. These roles are currently performed by staff on expiring requisitions.
- **District Attorney (2.0 FTE)**
8132 District Attorney's Investigative Assist (1.0 FTE); 8177 Attorney, Civil/Criminal (1.0 FTE): These positions support the continuation of the Law Enforcement Assistance Diversion (LEAD) program positions through the end of the year to collect more data on the pilot's effectiveness. These roles are currently performed by staff on expiring requisitions.
- **Homelessness and Supportive Housing (1.0 FTE)**
2917 Program Support Analyst (1.0 FTE): This position is needed to administer the U.S. Department of Housing and Urban Development (HUD) Continuum of Care program, which also provides funding for the position.
- **Treasurer/Tax Collector (1.36 FTE)**
1844 Senior Management Assistant (1.36 FTE): This interim exception corrects an error in the past budget cycle to complete and provides 0.36 FTE authority for an existing 0.64 FTE 1844, and provides 1.0 FTE for a new grant-funded role to ensure compliance with the grant provisions and designated timeframe.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" and last name "Kirkpatrick" clearly distinguishable.

Kelly Kirkpatrick

Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Minimum Compensation Ordinance and the Mayor's FY 2019-20 and FY 2020-21
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations and public entities will be \$16.50 as of July 1, 2019. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2019-20 and FY 2020-21 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2019-20 and FY 2020-21.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:08
BY A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick", written over the stamp.

FW# 190619, 190620

Current District Station Foot Beat Mandates (Sept 2018)

Station	Location
Central Station (Company A)	Fisherman's Wharf
	North Beach
	Chinatown
	Union Square
	Embarcadero
Southern Station (Company B)	6th Street
	9th Street
	Mission Street (3rd - 6th St)
Bayview Station (Company C)	Dog Patch/Potrero Hill
	San Bruno Corridor
	3rd Street/Mendell
Mission Station (Company D)	Castro/Noe Valley
	Mission (14th - 20th St/Dolores Park
	24th St
Northern Station (Company E)	City Hall
	Civic Center/Bill Graham
	Haight
	Lower Fillmore/Japantown
	Lower Polk
	Upper Fillmore
	Union Street
	Chestnut
	Divisadero
	Palace of Fine Arts
Park Station (Company F)	Haight (Between Sanyan and Masonic)
	Divisadero/Duboce
Richmond Station (Company G)	Laurel Village
	Geary Street
	Clement Street
Ingleside Station (Company H)	Geneva at Mission (Silver - Geneva)
	Bernal Heights / Cortland Ave
Taraval Station (Company I)	7th & 26th Ave
	West Portal
	Ocean Ave
Tenderloin Station (Company J)	Foot beat/Bicycle - Leavenworth/Hyde, GG/Hyde, and Turk/Hyde
	Mid-Market Foot Beats

Board of Parole Hearings ~ Eligible Youth Offenders with YPED's

Tuesday, July 17, 2018

File # 190619,
190620
Received in Committee
6/20/19

CDGR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
AC8779	ALIOTO, ANGEL	LAC	LAC-B	02373762	Public Defender	Nicco, M	04/2028
AR0853	BOWEN, JOEVAN	KVSP	KVSP-B	211644	Public Defender	Iverson, Mark	05/2033
AV7243	CARADINE, KEVIN	CMC	CMC-B	215148	Public Defender	Isa, Katherine	10/2034
AW2519	CARADINE, KEVIN	SOL	SOL-A	219148	Public Defender	Isa, Katherine	11/2024
AW7996	CAUICH, LIZETTE, MARIA	HDSP	HDSP-C	221935	Public Defender	Quandt, Eric	10/2027
B25687	COLLINS, FLOYD, D	VSP	VSP-A	75808	Public Defender	Inouye, Daro	08/1988
B58812	DAVIS, KEANDRE	CMF	CMF-B	88302	Public Defender	Olmo, Steve	05/1993
B72252	DIEP, VICTOR, KIET	SOL	SOL-C	88244	Public Defender	Inouye, Daro	04/1993
B86882	FAULTRY, CHARLES, B	SQ	SQ-A	94950	Public Defender	Jacobs, Mark	06/1996
BB1423	GONZALES, JORGE	HDSP	HDSP-C	224039	Public Defender	Davis, Leland	07/2038
BF2910	GREER, LADARIS	CMC	CMC-D	221383	Public Defender	Umali, Jose	01/2027
C03155	GUICE, THOMAS, ALONZO	COR	COR-03B	97715	Public Defender	Gonzalez, E	06/1997
C17327	HOWARD, JUSTIN	RJD	RJD-C	106854	Public Defender	Nguyen, Vilaska	10/2000
C18117	JACKSON, CLYDE, JUNIOR	DVI	DVI-A	100892	Public Defender	Pagan, G	09/2003
C26550	JOHNSON, ANTOINE	SAC	SAC-A	103770	Public Defender	Iverson, Mark	09/2010
C27037	JOHNSTON, DAVID, L	RJD	RJD-D	103037	Public Defender	Crespo, A	07/2004
C32604	JONES, WILLIAM	LAC	LAC-B	103740	Public Defender	Iverson, Mark	10/1999
C32604	KEETON, DAVID, REY	LAC	LAC-B	103740	Public Defender	Rosen, Stephen	10/1999
C45939	LEWIS, KENNETH	CCC	CCC-B	106195	Public Defender	Rosen, Stephen	07/2000
C48305	LEWIS, KENNETH	SACCO	WICC	106456	Public Defender	Rosen, Stephen	08/2005
C52818	LUEVANOS, ALBERT	SAC	SAC-B	106300	Public Defender	Doering, Henry	02/2001
D16559	MCNEALLY, DION	RJD	RJD-E	117476	Public Defender	Goldman, Greg	07/2004
D36067	MELTON, JAMAAR	CVSP	CVSP-C	120681	Public Defender	Goldman, Greg	02/2005
F70951	MORALES, DAVID	HDSP	HDSP-C	210246	Public Defender	Olmo, Steve	07/2028
J27912	RUDIGER, JOSHUA	SQ	SQ-A	152638	Public Defender	Maas, Will	01/2012
J35152	RUDIGER, JOSHUA	CAL	CAL-C	152466	Public Defender	Maas, Will	06/2012
J48028	SAEVANG, TOM	COR	COR-03B	153827	Public Defender	Demeester, Paul	08/2007
J86625	SANTA LUCIA, EMMANUEL	ASP	ASP-B	157647	Public Defender	Maas, Will	04/2013
K56841	SIMMONS, DWAYNE	SQ	SQ-A	163863	Public Defender	Trujillo, Rafael	05/2020
K85278	SMALLWOOD, MARCUS	SQ	SQ-A	167656	Public Defender	Kaplan, Susan	07/2012
P38284	STANLEY, MATTHEW, DOUGLAS	CTF	CTF-C	166404	Public Defender	Dejesus, P	11/2015
P48480	STERLING, DANIEL	RJD	RJD-E	168891	Public Defender	Caffese, Teresa	02/2021
V37338	VANEGA, SANTIAGO	SOL	SOL-C	190013	Public Defender	Wang, Phong	05/2027
V45989	WEST, GREGORY, JR	HDSP	HDSP-C	02028934	Public Defender	Rosen, Stephen	05/2026
W64192	WOODS, ANTONIO	CCWF	CCWF-D	16230902	Public Defender	Goldman, Greg	08/2019
WG0436	YANG, BRIAN	CCWF	CCWF-A	16010921	Public Defender	Santos, Mel	05/2037
AM1627	BARTHOLOMEW, THEODORE	DVI	DVI-A	206013	no ATTY listed		04/2031
AM1632	BENGAR, JOHN, D	PVSP	PVSP-B	213341	no ATTY listed		09/2023
C06870	GUY, JAMESETTA	RJD	RJD-B	99323	no ATTY listed		03/1998
D01765	MAYORGA, OSCAR, LIONE	CMF	CMF-B	111072	no ATTY listed		03/2008
D96210	MIRANDA, CARLOS, J	CTF	CTF-A	143269	no ATTY listed		09/2015
E36692	MOORE, MARIO, M K	SQ	SQ-A	129824	no ATTY listed		08/2007
E54778	MOORE, MARIO, M K	SQ	SQ-A	133558	no ATTY listed		05/2008
T24623	THOMPSON, PHILLIP, A	FOL	FOL-A	175478	no ATTY listed		10/2022
V59362	WHITTENBERG, JAMES	SVSP	SVSP-B	190819	no ATTY listed		10/2027
AA3288	ABIHAI, THOMAS, JR	PBSP	PBSP-C	204704	not in CMS		07/2031
AH7845	BACA, DAVID	DVI	DVI-A	213870	not in CMS		08/2033

Board of Parole Hearings ~ Eligible Youth Offenders with YPED's

Tuesday, July 17, 2018

CDCR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
AR0315	BOROR, RUDOLPH,M	SQ	SQ-A	215367	not in CMS		11/2029
AR6552	BROOKS, HAROLD,B	KVSP	KVSP-D	218652	not in CMS		10/2032
B72683	DRAKE, GASPER,VICTOR	CMF	CMF-A	91665	not in CMS		12/1994
B78632	ENG, DENISE	ISP	ISP-D	93216	not in CMS		09/1995
B98603	FERGUSON, WALLACE,L	SAC	SAC-A	108095	not in CMS		02/2004
BA5272	GOLDEN, WAYNE,REED	SOL	SOL-A	224207	not in CMS		03/2034
BC3799	GREEN, LARRY,CRAIG	HDSP	HDSP-C	222770	not in CMS		01/2027
C14035	HARNESS, ROBERT	CMF	CMF-A	100679	not in CMS		09/2003
C30742	JONES, PAUL,JR	CTF	CTF-C	104869	not in CMS		10/2001
C33559	KNOX, RICKY,J	SOL	SOL-D	103740	not in CMS		10/2004
C33562	LA FLAMME, DONALD,RA	SOL	SOL-B	103740	not in CMS		01/2005
C34211	LANDRY, SAMUEL	LAC	LAC-D	104127	not in CMS		11/2005
D01765	MAXEY, GARY,D	CMF	CMF-B	113500	not in CMS		03/2008
D07996	MC KENZIE, CURTIS	KVSP	KVSP-C	116332	not in CMS		01/2004
D91501	MILLS, DARRELL,E	KVSP	KVSP-D	125333	not in CMS		10/2006
F36125	MOORE, MARIO,M K	SVSP	SVSP-B	197148	not in CMS		09/2028
F60428	MORADI, HAMID	SVSP	SVSP-A	209777	not in CMS		10/2022
F76194	MORRISON, CLAY,E	LAC	LAC-D	02220581	not in CMS		03/2029
F79348	NG, PETER	CMF	CMF-A	193339	not in CMS		06/2028
G00534	OLIVA, STEVE	CTF	CTF-A	199597	not in CMS		08/2030
G13882	PATRICK, CHARLES	KVSP	KVSP-D	201262	not in CMS		04/2020
G18817	PAVAGEAU, ANGELO,WIL	HDSP	HDSP-C	200050	not in CMS		07/2028
G18817	PAYNE, MICHAEL,JAMES	HDSP	HDSP-C	196416	not in CMS		07/2028
H44149	REDD, PAUL	SAC	SAC-C	141913	not in CMS		12/2008
K07657	SCHNEIDER, ROGER,D	CTF	CTF-C	16193202	not in CMS		09/2014
K24663	SHEETS, STANLEY	KVSP	KVSP-C	162468	not in CMS		09/2014
K28861	SHERILLE, CANDI,M	CMF	CMF-A	163013	not in CMS		11/2014
P33422	SMITH, DARYL,A	SVSP	SVSP-D	168997	not in CMS		08/2016
P54460	STRACK, KEVIN,THOMAS	SAC	SAC-A	157435	not in CMS		12/2012
T08134	TAYLOR, PETER,A	SOL	SOL-D	168277	not in CMS		12/2014
T28681	TRICE, CLAYTON	SQ	SQ-A	179476	not in CMS		06/2024
T34819	TRICE, CLAYTON	SAC	SAC-B	17497001	not in CMS		04/2012
V26685	VAN HOLTEN, DWAYNE	SOL	SOL-C	182774	not in CMS		07/2015
V31207	VANDERHORST, ZACHARY	SVSP	SVSP-D	01986445	not in CMS		05/2015
W17077	WILSON, DON,C	CCWF	CCWF-C	104971	not in CMS		03/2005
W34967	WOLFBRANDT, WOODRO	CCWF	CCWF-D	132384	not in CMS		07/2007
Total	83			83		36	

File # 180619, 190620
Received in Committee
6/19/13
m

Given the Sugary Drinks Tax, Early Childcare & Education Commercial Rents Tax, Gros Receipts Tax for Homelessness Services, the unexpected continuation of the payroll tax, and the resultant increased workload put on The Office of the Treasurer and Tax Collector, it is understandable this agency may be strapped for resources.

Whereas The Office of the Treasurer and Tax Collector appear to have inadequate resources to administer the many new local tax regimes recently instituted; and whereas tasking the agency with the additional duties associated with newly proposed taxes may exacerbate the agency's ability to fulfill all the duties with which the agency is charged.

Wong, Linda (BOS)

From: Andrew Robinson <arobinson@theeastcut.org>
Sent: Thursday, June 20, 2019 4:52 PM
To: Yee, Norman (BOS)
Cc: Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Wong, Linda (BOS)
Subject: Support for SFPD funding

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Yee,

I am writing to ask you to please support the \$2.8 million in Police Department funding to increase foot patrols along Market Street, and other targeted corridors in the city. The presence of officers (and foot beat officers, in particular) adds to the community's sense of safety and communicates that our city's leaders are committed to addressing the challenges on our streets.

San Francisco has too often been in the news about petty crime and quality of life issues. The \$2.8 million will directly respond to these challenges and ensure that our city is a safe and welcoming place for all.

Thank you for your consideration.

Regards,
Andrew

--

Andrew Robinson
Executive Director
The East Cut Community Benefit District
160 Spear Street, Suite 230
415-536-5880 (O)
415-891-7302 (C)

Wong, Linda (BOS)

From: Lisa Bullard <LBullard@SFOpera.com>
Sent: Thursday, June 20, 2019 5:17 PM
To: Wong, Linda (BOS)
Subject: Foot beat officer support from SF Opera

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms. Wong,

On behalf of the San Francisco Opera, **I would like to ask for your support in voting yes to continue the funding of foot beat officers on Market Street and Civic Center areas**, as well as in transit areas and to support major concerts, performances, events and conventions.

In the few months that the foot beat officers have been active on Market Street and Civic Center we have seen a difference in the number of patrons complaining about neighborhood safety concerns. In addition to their friendly and calming presence for our patrons, we have noticed a marked improvement in the areas. The foot beat officers on Market Street and Civic Center are essential to providing a safe neighborhood for our patrons, employees, and artists.

The economy of the Civic Center's arts community relies on the total experience. Our patron's comfort and perceived safety in the neighborhood can be as important as the performance they attend. It most definitely can influence their decision to see return, or recommend it to a friend. With the closure of entrances to the Civic Center Bart station, it is even more important to pay attention to sidewalks and streets as our patrons make a longer walk to the War Memorial Performing Arts campus and buildings. Making improvements to the safety of our neighborhood can help improve visitor's experience and keep the arts thriving.

We count on the City to keep our streets safe. Please support the businesses and residents of Civic Center by passing this motion.

Sincerely,


Lisa Bullard on behalf of Matthew Shilvock, San Francisco Opera General Director

Lisa Bullard
Chief Marketing Officer
San Francisco Opera
www.sfopera.com

P: (415) 551-6322
C: (215) 837-9864
lbullard@sfopera.com

Wong, Linda (BOS)

From: Jay Cheng <jcheng@sfchamber.com>
Sent: Thursday, June 20, 2019 9:48 PM
Subject: San Francisco Chamber of Commerce Letter: Supporting Union Square Ambassadors Pilot Program
Attachments: June202019_AmbassadorProgramBudget.pdf

 This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Please see attached letter from the San Francisco Chamber of Commerce supporting the proposed Union Square Ambassadors Pilot Program in the SFPD budget.

Thank you!

Sincerely,
Jay Cheng

Public Policy
San Francisco Chamber of Commerce
235 Montgomery St., Ste. 760
San Francisco, CA 94104



235 Montgomery St., Ste. 760, San Francisco, CA 94104
tel: 415.352.4520 • fax: 415.392.0485
sfchamber.com • twitter: @sf_chamber

June 20, 2019

The Honorable Norman Yee
Budget and Finance Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94012

The Honorable Hillary Ronen
Budget and Finance Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94012

Re: Union Square Ambassadors Pilot Program, San Francisco Police Department Proposed Budget

Dear President Yee and Supervisor Ronen:

The San Francisco Chamber of Commerce, representing thousands of local businesses, urges the Budget and Finance Committee to approve the funding request of the Police Department to create a Union Square Ambassadors pilot program to meet the growing needs of the City's residents, workers, and small businesses.

The pilot program would provide unarmed ambassadors to serve as the eyes and ears for SFPD in Union Square. The ambassadors would improve safety in the area and the Powell Street BART and MUNI Station. They would be deployed during peak dates and hours when foot traffic is the highest, and would be coordinated with local stations to ensure efficient use of resources.

Union Square receives over 120,000 visitors every day and supports thousands of San Francisco workers. As the area experiences an increase in tourism, conventions, and workers, it needs more support. Ensuring a positive and safe Union Square experience for San Francisco residents and visitors is critical to San Francisco's success as a city. The Chamber of Commerce urges the Board of Supervisors to approve Mayor Breed's \$700,000 Union Square Ambassadors pilot program.

Sincerely,

A handwritten signature in black ink, appearing to read "Rodney Fong", with a large, stylized flourish at the end.

Rodney Fong
President & CEO
San Francisco Chamber of Commerce

Cc: Clerk of the Board, to be distributed to all Supervisors; Mayor London Breed

Wong, Linda (BOS)

From: Ruth Nott <RNott@SFOpera.com>
Sent: Thursday, June 20, 2019 5:36 PM
Subject: Tomorrow's vote

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors –

I understand that the BOS Budget and Finance committee is considering whether to allocate \$2.3 million towards continued funding of foot beat officers on Market Street and Civic Center areas, as well as in transit areas and to support major conventions and events.

As a resident of SF who walks to/from work in the Civic Center neighborhood, and works here and eats lunch in the neighborhood 5-6 days a week, I would greatly appreciate additional police assistance. Thank you for voting YES!

- Ruth

Ruth Nott

Director of Education



San Francisco Opera Education

301 Van Ness Avenue
San Francisco, CA 94102
(415) 551-6290
rnott@sfopera.com

Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:34 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

TJ Pierri
General Manager



425 North Point Street, San Francisco, CA 94133
(D) 415-292-4550
(F) 415-561-1199

tpierri@noblehousehotels.com



Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:33 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

TJ Pierri
General Manager



425 North Point Street, San Francisco, CA 94133

(D) 415-292-4550
(F) 415-561-1199

tpierri@noblehousehotels.com



Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Thursday, June 20, 2019 3:12 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: 20 emails regarding the Police Patrol Budget
Attachments: do not cut police patrol budget; do not cut police patrol budget; Keep the money in the budget for foot patrols; Please DO NOT cut the patrol budget; Do not cut Police Foot Patrols; Fwd: Please do not cut SFPD foot patrols in D6 in budget; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; Prioritize Public Safety; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; Please do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; Do not cut police patrol budget

Hello,

Please see the attached 20 emails regarding the Police Patrol budget.

Thank you,

Eileen McHugh
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Fax: (415) 554-5163
eileen.e.mchugh@sfgov.org | www.sfbos.org

Wong, Linda (BOS)

From: Melanie Scardina <scardinama@yahoo.com>
Sent: Thursday, June 20, 2019 2:59 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Sharone Franzen <bluewillowacu@gmail.com>
Sent: Thursday, June 20, 2019 2:53 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. **We are suffering way too many car break-ins!**

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best,
Sharone Franzen
Licensed Acupuncturist & Herbalist
2636 Ocean Ave SF CA 94132
www.bluewillowacu.com
(415) 572 - 1797

Wong, Linda (BOS)

From: Christopher Faust <faust@chrismary.com>
Sent: Thursday, June 20, 2019 2:44 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Ronen, Hillary
Subject: Keep the money in the budget for foot patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I am asking you to please reconsider cuts to the police department's budget. The \$2.8M slated for increased patrols and foot beats throughout the city are vital to our public safety. We need these patrols. In addition to building community relationships and putting eyes and ears on the street, foot patrols send a visual message that San Francisco is serious about protecting the public and protecting our image.

Our local economy depends tourism. When residents communicate that they do not feel safe and the FBI says San Francisco ranks #1 in property crime among large U.S. cities, that message travels far and wide. We need to fight back and make it clear that public safety is a priority.

Please reconsider the budget and find other areas to make cuts. We need safer streets now. Keep foot patrols in the budget.

Sincerely,

Christopher Faust
235 30th Street
San Francisco, CA 94131
415 205-5855

Wong, Linda (BOS)

From: Joel D <dujsik@gmail.com>
Sent: Thursday, June 20, 2019 2:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please DO NOT cut the patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

We need to maintain the the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks,

- Joel Dujsik
tel: 408-218-8843.

Wong, Linda (BOS)

From: Alice <agillen28@gmail.com>
Sent: Thursday, June 20, 2019 1:41 PM
To: Board of Supervisors, (BOS); Ronen, Hillary; MandelmanStaff, [BOS]
Cc: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS)
Subject: Do not cut Police Foot Patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street and the Mission that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, trash cans on street corners, not more bureaucrats.

Sincerely,
Edward & Alice Gillen
Mission Neighborhood
26th St & Bartlett

Sent from my iPhone

Wong, Linda (BOS)

From: Fiona O'Shea <foshea@gmail.com>
Sent: Thursday, June 20, 2019 1:10 PM
To: Board of Supervisors, (BOS)
Subject: Fwd: Please do not cut SFPD foot patrols in D6 in budget
Attachments: 20190620_130400.jpg

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

For the records

----- Forwarded message -----

From: Fiona O'Shea <foshea@gmail.com>
Date: Thu, Jun 20, 2019 at 1:09 PM
Subject: Please do not cut SFPD foot patrols in D6 in budget
To: <sandra.fewer@sfgov.org>, <catherine.stefani@sfgov.org>, <Norman.Yee@sfgov.org>, <MandlemanStaff@sfgov.org>, <hillary.ronen@sfgov.org>
Cc: Haneystaff (BOS) <haneystaff@sfgov.org>

Dear Supervisors

The foot patrols in our neighborhood are very helpful to neighbors, business owners and to our long time homeless neighbors. They know our streets and alleys. They are accessible to us.

We live close to Civic Center and we are inundated with open air drug dealing and IV Drug Users. We have multiple OD's per day which are reversed by on site Police officers with Narcan.

From a neighborhood perspective, I do believe Foot patrols work to keep our neighborhood a little bit safer while we work with them and our Supervisor to clean up the dealing, addiction and related crimes in our neighborhood.

I'm attaching a photo I took this morning while waiting for the bus with my kids. Dealers pointed out in yellow. This is a daily scene.

Please don't take away money that facilitates the few resources we have.

thank you for your consideration
Fiona O'Shea
Western SoMa D6

Wong, Linda (BOS)

From: linda@kembytv.com
Sent: Thursday, June 20, 2019 10:28 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: David Steil <momentum4u@icloud.com>
Sent: Thursday, June 20, 2019 9:53 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: Jorge Garcia <jorge.garcia@gmail.com>
Sent: Thursday, June 20, 2019 9:37 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: david zellhart <zellhartdavid@gmail.com>
Sent: Thursday, June 20, 2019 9:30 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Lisa Corry <lisacorry@sbcglobal.net>
Sent: Thursday, June 20, 2019 8:55 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Lisa Corry

Sent from my iPhone

Wong, Linda (BOS)

From: Diana Hidalgo <diana.hidalgo@icloud.com>
Sent: Thursday, June 20, 2019 8:49 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

Wong, Linda (BOS)

From: Diana Hidalgo <diana.hidalgo@icloud.com>
Sent: Thursday, June 20, 2019 8:47 AM
To: Board of Supervisors, (BOS)
Subject: Prioritize Public Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

Wong, Linda (BOS)

From: jimmy <dblbirdy@yahoo.com>
Sent: Thursday, June 20, 2019 8:20 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime

SF and its more than 500 members that we need these patrols %2 especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

Wong, Linda (BOS)

From: Al H <aha711@msn.com>
Sent: Thursday, June 20, 2019 8:00 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

San Francisco is a crime ridden city and the criminals come here just to commit crimes because now the Supervisors want to cut police patrols too! this added to the ridiculous standards of tying the hands of the police from doing an effective job is going too far! The Supervisors are making San Francisco into a crime free zone for criminals and that is criminal. How is the honest law abiding citizens suppose to fend for themselves now that you unleashed pandora's box? cut other special interest political budgets instead of cutting up the SFPD.

Sincerely,

Al Hampel

Sent from my iPad

Wong, Linda (BOS)

From: Grace yahoo <gmonares67@yahoo.com>
Sent: Thursday, June 20, 2019 7:00 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks
Grace Monares

Sent from my iPhone

Wong, Linda (BOS)

From: Corinna Low <cor104@gmail.com>
Sent: Thursday, June 20, 2019 6:50 AM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor,

First of all, I thank you for all the hard work you do for us. You have a challenging job and I am appreciative of your efforts! Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Corinna Low,
a middle school science teacher who resides in SF

Wong, Linda (BOS)

From: Marina Roche <marinaroche@icloud.com>
Sent: Thursday, June 20, 2019 6:39 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: Maureen Kirwan <maureenkirwan60@gmail.com>
Sent: Thursday, June 20, 2019 5:57 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Do the right thing. Keep the money where it is needed the most. Keep the money on the streets! The last thing this city needs is one more bureaucrat! Best Regards, The Salarypaying Taxpayer

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

Wong, Linda (BOS)

From: Chloe Jager <cxjmeister@yahoo.com>
Sent: Thursday, June 20, 2019 5:33 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As someone who lives in an area that has been plagued by theft and home & vehicle break-ins and vandalism, I implore you to leave the police budget patrol intact.

Thank you,
Chloe Jager

Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:03 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director

Hotel Zoe
FISHERMAN'S WHARF

ARGONAUT™
A NOBLE HOUSE HOTEL

495 Jefferson St, San Francisco, CA 94109

(O) 415-345-5505
(F) 415-345-5513

smuhle@noblehousehotels.com



Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director

Hotel Zoe
FISHERMAN'S WHARF

ARGONAUT™
A NOBLE HOUSE HOTEL

495 Jefferson St, San Francisco, CA 94109

(O) 415-345-5505

(F) 415-345-5513

smuhle@noblehousehotels.com



Wong, Linda (BOS)

From: Heart of the City Farmers Market <kate@hotcfarmersmarket.org>
Sent: Thursday, June 20, 2019 2:40 PM
To: Wong, Linda (BOS)
Subject: PLEASE! Don't let the BOS cut funding for foot beat officers in Civic Center!!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms. Wong,

I am the Executive Director of Heart of the City Farmers Market, which has operated in the United Nations Plaza since 1981. We are proud to have grown to distribute over \$1 million in food assistance to our community each year despite the overwhelming challenges of crime and drug activity in our Civic Center neighborhood. Every market day we are faced with violent threats and spend over 20% of our operating budget for two private security guards that work long hours to protect us but are insufficient to address the crisis.

We have just learned the Board of Supervisors are considering cutting funding for foot beat officers in the Civic Center and we are absolutely floored!! Without the help of SFPD foot beat officers, our struggles to operate in a high crime area would be overwhelming and will undoubtedly threaten the survival of our farmers market. Our plaza has too many hidden sight lines for vehicle patrol and requires on foot officers to support our activities. Additionally, on foot officers are able to interact with the community in a positive way, including our security team, as well as act as a deterrent.

We hope the BOS votes to continue this funding so that they do not so drastically affect the security of our non-profit and make our vendors even more vulnerable than they are already. We have first-hand knowledge of the critical need for these officers and are happy to share our experiences to better inform the decision. The fact that it is even being considered is proof that more community voices who are aware of the challenges of Civic Center on the ground are needed in this conversation.

Warmly,
Kate Creps
Executive Director
Heart of the City Farmers Market
(415) 558-9455
kate@hotcfarmersmarket.org

SF's only independent, farmer operated nonprofit farmers market since 1981.

Wong, Linda (BOS)

From: Brad Busby <brad.busby@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 2:39 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Support for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of Hotel Emblem I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Regards

Brad Busby | General Manager

HOTEL EMBLEM SAN FRANCISCO

T 310 908 8535

Brad.busby@viceroyhotelgroup.com

562 Sutter Street

San Francisco, CA 94102

#RememberToLive | Follow us @HotelEmblem



Wong, Linda (BOS)

From: Brad Busby <brad.busby@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 2:39 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Support for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of Hotel Emblem I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Regards

Brad Busby | General Manager

HOTEL EMBLEM SAN FRANCISCO

T 310 908 8535

Brad.busby@viceroyhotelgroup.com

562 Sutter Street

San Francisco, CA 94102

#RememberToLive | Follow us @HotelEmblem



Wong, Linda (BOS)

From: Huldi, Roger <roger.huldi@whotels.com>
Sent: Thursday, June 20, 2019 2:16 PM
To: Yee, Norman (BOS); Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please Support Funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

Dear Supervisor Ronen,

On behalf of the W San Francisco Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Roger

ROGER HULDI
GENERAL MANAGER / W SAN FRANCISCO
181 Third Street / San Francisco, CA 94103
T 415.817 7878 / M 415.846 0941 / F 415.817 7885

EXPLORE WHAT'S NEW / NEXT AT W HOTELS WORLDWIDE
WHOTELS.COM / facebook.com/wsanfrancisco / twitter.com/wsanfrancisco / Instagram @wsanfrancisco & @tracewsf

Wong, Linda (BOS)

From: Janet Mendonca <janet77vn@gmail.com>
Sent: Thursday, June 20, 2019 1:59 PM
To: Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Ronen, Hillary; Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS); Wong, Linda (BOS)
Subject: Please continue to fund San Francisco foot beat officers

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee,

Please continue to allocate monies towards continued funding of the San Francisco foot beat officers on Market Street and Civic Center Areas.

Police officers who are present and engaging provide visitors to the city and residents a sense that we care about keeping our city safe.

Police officers are able to rapidly respond to emergent issues. They are trained to be aware of what might become a problem that a typical citizen would likely overlook.

Police officers provide a visual deterrent to crime. A good example of this was recently noted in the SF Chronicle: BART income from fares increased by 10% as a result of increased police presence. Riders were deterred from getting onto BART without paying the fare.

Residents can actually see how their tax dollars are working with the physical presence of beat officers.

Thank you very much for your support

Janet K. Mendonca
E-Mail: Janet77VN@gmail.com
Phone: (925)708-5498

Wong, Linda (BOS)

From: David von Winckler <David.VonWinckler@sirfrancisdrake.com>
Sent: Thursday, June 20, 2019 1:22 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS); Kevin Carroll
Subject: Supervisor Ronen, Budget Consideration

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Sir Francis Drake Hotel and Kimpton Hotels and Restaurants headquartered in San Francisco, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You,

David von Winckler

David F. von Winckler
General Manager, Sir Francis Drake
Area Director of Hotel Operations, San Francisco, Sacramento
450 Powell Street c/o Kimpton Sir Francis Drake
San Francisco, CA 94102
Direct: 415-395-8514
800.KIMPTON (546.7866)
KIMPTONHOTELS.COM

Proud to be no. 5 on the 2018 FORTUNE 100 Best Companies to Work For List!

Wong, Linda (BOS)

From: David von Winckler <David.VonWinckler@sirfrancisdrake.com>
Sent: Thursday, June 20, 2019 1:20 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Kevin Carroll; Joe Schwingler
Subject: Board President Yee, Budget Consideration

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Sir Francis Drake Hotel and Kimpton Hotels and Restaurants headquartered in San Francisco, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Very Sincerely,

David von Winckler

David F. von Winckler
General Manager, Sir Francis Drake
Area Director of Hotel Operations, San Francisco
450 Powell Street c/o Kimpton Sir Francis Drake
San Francisco, CA 94102
Direct: 415-395-8514
800.KIMPTON (546.7866)
KIMPTONHOTELS.COM

Proud to be no. 5 on the 2018 FORTUNE 100 Best Companies to Work For List!

Wong, Linda (BOS)

From: Mark Beevor <mark.beevor@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 1:03 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Security and Safety Funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of Hotel Zetta I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Mark.

Mark Beevor | General Manager

HOTEL ZETTA SAN FRANCISCO

D 415 321 5132 **M** 307 690 5666 **F** 415 543 5885

E mark.beevor@viceroyhotelgroup.com

55 5th Street

San Francisco, CA 94103



[Vote for Viceroy](#) in the Condé Nast Traveler 2019 Readers' Choice Awards survey, for a chance to win a dream getaway for two!

Wong, Linda (BOS)

From: Mark Beevor <mark.beevor@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 1:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Funding for SFPD for street Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of Hotel Zetta I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Mark.

Mark Beevor | General Manager

HOTEL ZETTA SAN FRANCISCO

D 415 321 5132 **M** 307 690 5666 **F** 415 543 5885

E mark.beevor@viceroyhotelgroup.com

55 5th Street

San Francisco, CA 94103



Vote for Viceroy in the Condé Nast Traveler 2019 Readers' Choice Awards survey, for a chance to win a dream getaway for two!

Wong, Linda (BOS)

From: Wes Tyler <wtyler@chancellorhotel.com>
Sent: Thursday, June 20, 2019 12:44 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS); DPH - kcarroll
Subject: Action Requested: SUPPORT FUNDING FOR SFPD

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Chancellor Hotel on Union Square, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco.

We need this. San Francisco deserves more police services. The budget proposals before you that will not only help San Francisco's number one industry - tourism, but will help protect our residents and employees as well.

Thank You

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

Wong, Linda (BOS)

From: Taylor, Euan <ETAYLOR1@sonesta.com>
Sent: Thursday, June 20, 2019 12:40 PM
To: Ronen, Hillary
Cc: Ward, Ronald; Wong, Linda (BOS)
Subject: Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of The Clift Royal Sonesta Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kind regards,
Euan

Cc: Ron Ward, Director of Security, The Clift



EUAN TAYLOR

THE CLIFT ROYAL SONESTA | GENERAL MANAGER

T: 415.929.2306 | M: 415.218.8620 | sonesta.com



 **SONESTA**
TRAVEL PASS

STAY
REWARDED

JOIN TODAY

Wong, Linda (BOS)

From: Taylor, Euan <ETAYLOR1@sonesta.com>
Sent: Thursday, June 20, 2019 12:37 PM
To: Yee, Norman (BOS)
Cc: Ward, Ronald; Wong, Linda (BOS)
Subject: Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of The Clift Royal Sonesta Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kind regards,

Euan

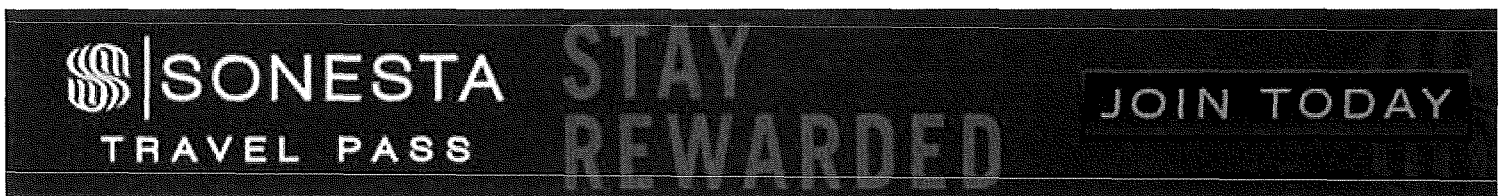
Cc: Ron Ward, Director of Security, The Clift



EUAN TAYLOR

THE CLIFT ROYAL SONESTA | GENERAL MANAGER

T: 415.929.2306 | M: 415.218.8620 | sonesta.com



Wong, Linda (BOS)

From: Wes Tyler <wtyler@chancellorhotel.com>
Sent: Thursday, June 20, 2019 12:37 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); DPH - kcarroll
Subject: Action Requested: Emails to Support Funding for SFPD

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Chancellor Hotel on Union Square, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k.

Again, please support the budget proposals before you that will not only help San Francisco's number one industry - tourism, but will help protect our residents and employees as well.

Thank You

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

Wong, Linda (BOS)

From: Michael Costanzo <mcostanzo@calacademy.org>
Sent: Thursday, June 20, 2019 11:20 AM
To: Ronen, Hillary
Cc: Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS); Wong, Linda (BOS)
Subject: SFPD Budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

As the head of public safety for the California Academy of Sciences and a member of the San Francisco Travel Association's Clean & Safe Coalition, I am writing in support of Mayor London Breed's 'Ambassador' program and the San Francisco Police Department. Public safety is a key issue in our City, both for residents and visitors from around the world.

I urge you to protect the \$700k in funding for Mayor Breed's 'Ambassador' program, which supports safety in some of our busiest areas. Union Square alone receives about 120,000 visitors per day, 5,000 per hour. With the increase in tourism, conventions and work day populations, the area needs more support than ever. This program can address many of these issues through:

-
- Retired
- officers to increase presence in Union Square and around Powell street station
-
-
- Non-armed
- ambassadors that will be eyes and ears in the area
-
-
- Retired
- officers deployed at peak days and times, when foot traffic is highest, and coordinated with local stations to ensure efficient use of resources
-

Additionally, I ask that you support funding for SFPD's Foot beats (\$1.2mil), Foot beats in transit areas (\$400k), HSOC Operations for conventions and events (\$200k) and increased support around Market Street and Civic Center (\$500k).

Wong, Linda (BOS)

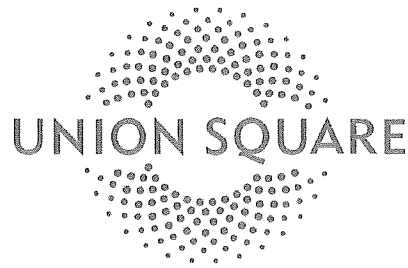
From: Karin Flood <Karin@unionsquarebid.com>
Sent: Wednesday, June 19, 2019 5:34 PM
To: Mandelman, Rafael (BOS)
Cc: Smeallie, Kyle (BOS); Temprano, Tom (BOS); Mundy, Erin (BOS); Wong, Linda (BOS)
Subject: Budget & Finance Committee Meeting 6/20
Attachments: USBID_Letter RE SFPD Budget FY 19-20 20-21_Supervisor Mandelman.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Mandelman,

Enclosed is a letter respectfully requesting you to support the \$2.8 million slated for the Police Department in the FY 19-20 and 20-21 budgets at tomorrow's Budget and Finance Committee meeting.

Thank you,
Karin Flood



June 19, 2019

Supervisor Rafael Mandelman
City Hall
1 Dr. Carlton B. Goodlett Place, Room 244,
San Francisco, CA 94102

RE: Budget and Appropriation Ordinance for Departments - FYs 2019-2020 and 2020-2021
Budget & Finance Committee Meeting Thursday, June 20, 2019

Dear Supervisor Mandelman:

The Union Square Business Improvement District respectfully requests you do not cut the \$2.8 million in the Police Department's budget slated for increased foot beats throughout the city and the Mayor's Ambassador Program.

The FBI ranks San Francisco as the #1 city for property crime in the U.S. In only January through May of this year, there have been 585 violent crimes and 2774 property crimes in Central and Tenderloin precincts alone. This time in 2018 saw the same. These numbers and the safety conditions will not improve and will likely only worsen if the Police Department does not receive the funds to increase foot beats and pilot programs such as the retired Police Ambassadors in Union Square.

120,000 people visit the Union Square area every day. That is 5,000 visitors an hour. Even though the Union Square area accounts for only 0.3% of the City's entire built land area, Union Square generates 13% of the City's total sales tax revenue. That is \$20 million a year coming from the Union Square area. That revenue to the City is threatened because of the grave public safety issues facing our city, including the quality of life, mental illness, open-air drug use, and sanitation issues on our streets and in front of our businesses that we see every day.

Allocating \$2.8 million to the Police Department now, helps ensure Union Square remains vibrant and successful in generating \$20 million a year in sales tax revenue, \$61 million in property tax revenue, and \$87 transient occupancy tax revenue for the City.

Our communities need an increased police presence to improve public safety. Not budgeting \$2.8 million for the Police Department to do so is at the detriment of the safety of our visitors and residents and to our city's economy. The Union Square BID respectfully requests you support the \$2.8 million slated for the Police Department in the FY 19-20 and 20-21 budgets.

Thank you for your time and attention to this matter.

Regards,

Karin Flood
Executive Director

UNION SQUARE BUSINESS IMPROVEMENT DISTRICT

323 GEARY STREET, SUITE 203 SAN FRANCISCO, CA 94102
TEL (415) 781-7880 FAX (415) 781-0258 VISITUNIONSQUARESF.COM

Wong, Linda (BOS)

From: Kevin Carroll <kevin@hotelcouncilsf.org>
Sent: Wednesday, June 19, 2019 5:34 PM
To: Lee, Ivy (BOS); Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS)
Subject: RE: Hotel Council Support for SFPD Budget Proposal

Hello President Yee,

Thank you for your response and for your efforts to get more police officers on the beats. Very much appreciated.

Kevin



Kevin Carroll
President & CEO
[Hotel Council of San Francisco](#)
323 Geary Street, Suite 405
San Francisco, CA 94102
P (415) 391-5197 | F (415) 391-6070
Follow us on [twitter](#) | Connect on [LinkedIn](#)
Please consider the environment before printing this email.

From: Lee, Ivy (BOS) <ivy.lee@sfgov.org>
Sent: Wednesday, June 19, 2019 3:53 PM
To: Kevin Carroll <kevin@hotelcouncilsf.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Maybaum, Erica (BOS) <erica.maybaum@sfgov.org>
Subject: RE: Hotel Council Support for SFPD Budget Proposal

Thanks for writing, Kevin.

Follow us on [twitter](#) | Connect on [LinkedIn](#)

Please consider the environment before printing this email.

Wong, Linda (BOS)

From: Jason Conn <jasonconn@me.com>
Sent: Wednesday, June 19, 2019 5:10 PM
To: MandelmanStaff, [BOS]
Cc: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROLS

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Mandelman, et. al,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

That this is even being considered, with the current state of bad street behavior and property crime, is absolutely baffling.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Jason Conn
District 8 Resident

Wong, Linda (BOS)

From: Tom O'Connor <tom@oconnorart.com>
Sent: Wednesday, June 19, 2019 4:57 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Carmel Passanisi <carmel2710@comcast.net>
Sent: Wednesday, June 19, 2019 4:55 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: doug lenzo <douglenzo@hotmail.com>
Sent: Wednesday, June 19, 2019 4:51 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have recently noticed and uptick in foot patrol and have felt safer because of their presence! It has been amazing to physically notice police when before not one could be found. And hearing the squad's sirens makes me feel like something is being done on our streets!

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you,

Doug

Sent from my iPhone

Wong, Linda (BOS)

From: otomillo@gmail.com
Sent: Wednesday, June 19, 2019 4:50 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Oleg

Wong, Linda (BOS)

From: Sheri Richmond <sheririchmond45@gmail.com>
Sent: Wednesday, June 19, 2019 4:47 PM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Franco Maurice <maurice1950@comcast.net>
Sent: Wednesday, June 19, 2019 4:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

To do this will certainly undermine the little progress the SFPD has been trying to achieve lately.

We need these patrols — especially in areas like Market Street that are littered with hypodermic needles and where open opioid dealings take place every day.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.
If they don't feel safe, they won't come back.

San Francisco residents deserve to feel safe as well.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor.

We need safer streets, not more bureaucrats.

Thank you,

Maurice Franco, MD
maurice1950@comcast.net
221/219 Mallorca Way,
San Francisco, CA 94123
(40 year SF resident).

Wong, Linda (BOS)

From: Eric Brizee <ebrizee@act-sf.org>
Sent: Wednesday, June 19, 2019 4:36 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: \$2.8 Million for police patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

As a member of the 1100 Block Group of Market Street, a coalition of businesses, residents and community-based organizations working for better health and safety in the mid-Market Corridor, I urge you NOT TO CUT any of the Mayor's proposed \$2.8 million of funding for police patrols on Market Street and foot beats throughout the city.

It is imperative that we retain police presence in the mid-Market corridor; an area of the city littered with heroin needles, plagued by open drug dealing and the crime that comes with it.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Business in the corridor are suffering now. Tech firms in the area are considering leaving the area. Economic security for the area depends on a thriving business community, a vibrant community and safe streets for all.

DO NOT CUT THIS BUDGET. Thank you for your attention to this matter.

Sincerely,

Eric Brizee | Facilities & Operations Manager | American Conservatory Theater | The Strand Theater at 1127 Market Street

Theater. Classes. Community.

Learn more at act-sf.org

Donate online at act-sf.org/support

Wong, Linda (BOS)

From: m-co <m-co@comcast.net>
Sent: Wednesday, June 19, 2019 4:34 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Subject: Beat Police

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million slated for increased patrols and foot beats throughout the city. We need these patrols — especially in areas like the Tenderloin, Mid-Market and Haight Streets.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Please do not take money from the police to pay for a fourth legislative aide for each supervisor. We need safer streets.

Thank you.

Marco Place
Haight Street
San Francisco

Wong, Linda (BOS)

From: Wallace Lee <wajlee@gmail.com>
Sent: Wednesday, June 19, 2019 4:15 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wallace Lee

Wong, Linda (BOS)

From: Arnold Cohn <sfamc2@gmail.com>
Sent: Wednesday, June 19, 2019 4:12 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Arnold Cohn

Wong, Linda (BOS)

From: nikintl@aol.com
Sent: Wednesday, June 19, 2019 4:02 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Naomi Burkart <gooch@burkart.org>
Sent: Wednesday, June 19, 2019 3:37 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do Not Cut Police Patrol Budget!!!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear All:

At a time in our City when I hear stories from old time San Franciscans about their being mugged, harrassed, and even robbed, it would be extremely foolhardy to divert funds from foot patrols to adding yet another legislative aide to your offices. After having spent years as a teacher in the SF schools, I have had to made sacrifices to benefit, my constituents, the students, rather than to make life easier for myself. It would behoove all of you to think of the welfare of all of us, your constituents. Having another legislative aide would be great, but if it is at the expense of cutting the police patrol budget, then I believe that you need to have another "think"!!!

Wong, Linda (BOS)

From: C. Worcester <chadaba@gmail.com>
Sent: Wednesday, June 19, 2019 3:36 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

**Note: I am using the form letter that Stop Crime San Francisco has provided due to a very busy work and home schedule. Please be aware that I feel very strongly about the contents of this email.
Thank you.*

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

~Charlotte Worcester
Glen Park resident since 1989

Wong, Linda (BOS)

From: David Greenthal <greenthal@pacbell.net>
Sent: Wednesday, June 19, 2019 3:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Joann Burke <burkejab@aol.com>
Sent: Wednesday, June 19, 2019 3:26 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: Joann Burke <burkejab@aol.com>
Sent: Wednesday, June 19, 2019 3:25 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: royalmargie@aol.com
Sent: Wednesday, June 19, 2019 3:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: nd <crdimmi@aol.com>
Sent: Wednesday, June 19, 2019 3:13 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Dimmick, district 7, 25-year resident, member of GWPNA and concerned/involved citizen

Wong, Linda (BOS)

From: Peter Fortune <peter.fortune@gmail.com>
Sent: Wednesday, June 19, 2019 3:07 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: ABSOLUTELY DO NOT cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please DO NOT cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Indeed, it boggles my mind that the Board of Supervisors would ever consider cutting funds to establish increased police patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you for your anticipated cooperation.

Peter Fortune
3579 Pierce Street, SF

Wong, Linda (BOS)

From: Chad Seeger <chad.one@gmail.com>
Sent: Wednesday, June 19, 2019 3:04 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

-Chad

Wong, Linda (BOS)

From: T Stephen Henderson <t.stephen.henderson@gmail.com>
Sent: Wednesday, June 19, 2019 2:42 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut SFPD patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely yours,
T. S. Henderson

Wong, Linda (BOS)

From: JeNeal Granieri <jenealann@att.net>
Sent: Wednesday, June 19, 2019 2:19 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget—We need protection

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please think of the people you represent.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

Wong, Linda (BOS)

From: Bill Kedem <restbill@pacbell.net>
Sent: Wednesday, June 19, 2019 2:14 PM
To: MandelmanStaff, [BOS]; Ronen, Hillary; Breed, Mayor London (MYR); Peskin, Aaron (BOS)
Cc: Board of Supervisors, (BOS); Yee, Norman (BOS); Stefani, Catherine (BOS); jcurran@smediaco.com; acooper@schronicle.com; matierandross@schronicle.com
Subject: Do Not Cut the Police Budget; Cut Budget for Bureaucrats & Inefficient - High Spending Public Defenders Office

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Supervisors:

I am appalled at the ongoing increases City-County budget that in no way correspond to the increase in our population, nor to other U.S. and global cities our size, with consolidated city - county governance! The current increase to \$12B+ is unacceptable in principle.

Our property crime is still at the highest levels in the entire U.S. Why do certain current Supervisors insist on adding more expensive bureaucracy while cutting our Police Dept. budget?

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

On another budget cutting subject, after just serving jury duty at 850 Bryant St., I am also amazed at the huge amount of funds (probably millions of dollars per year) that are wasted by the PD's (Public Defenders) Office. For example, the currently in process People vs. "Willie Flanagan" case is a prime candidate for a "No Contest" plea. Just on this current case, **the PD's Office is wasting \$100,000+ by allowing this previously convicted criminal (with many eye witnesses to his latest - horrible crimes) to tie up jurors' lives and the court system - by proceeding to trial on a "Not Guilty" plea. And during the jury selection process, the PD's Office consistently took considerable more time than the Prosecutor's Office to question each potential juror.**

Many (fortunately not all) of our Supervisors, and our Mayor are will be held fully accountable in the media and future elections - for your wasteful, inappropriate spending, AND lack of practical oversight of the operations such as the PDs Office. And all of this irresponsible governance occurs as our property crime rate is absurdly high and creating so much hardship upon victims of our local property crimes. Shame on our Mayor and our Board's handful of irresponsible members!

Wong, Linda (BOS)

From: Alyssa Jennings <alyssanjennings@gmail.com>
Sent: Wednesday, June 19, 2019 2:04 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Kennethtrr <kennethtrr@aol.com>
Sent: Wednesday, June 19, 2019 1:57 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Subject: Don't Cut Police Budget!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Whoever voted to increase their salary on the board of Sups will NOT be getting my vote, you should all be ashamed. You don't need the money, the struggling city workers do. You're despicable.

- Kevin
Haight-Ashbury

Wong, Linda (BOS)

From: Chris Newgard <cnewgard@gmail.com>
Sent: Wednesday, June 19, 2019 1:55 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Chris Newgard <cnewgard@gmail.com>
Sent: Wednesday, June 19, 2019 1:54 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Steven Madrid <steven.j.madrid@gmail.com>
Sent: Wednesday, June 19, 2019 1:46 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: aaw215@aol.com
Sent: Wednesday, June 19, 2019 1:42 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: aaw215@aol.com
Sent: Wednesday, June 19, 2019 1:41 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: A Anderson <andrssn@yahoo.com>
Sent: Wednesday, June 19, 2019 1:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Adrienne
Anderson
3415-22St #27
sf,ca, 94110

Sent from my iPhone

Wong, Linda (BOS)

From: EAK <eak@prodigy.net>
Sent: Wednesday, June 19, 2019 1:35 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget!!!!

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from an iPhone

Wong, Linda (BOS)

From: Karen Wood <karenmillerwood@gmail.com>
Sent: Wednesday, June 19, 2019 1:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Is it true that you are reallocating funds from the SFPD to fund a fourth legislative aide for each supervisor. Do you seriously think that your constituents would approve of moving funds from the SFPD? Does the SFPD currently meet the Charter mandate for minimum SFPD staffing? I urge you to increase, rather than decrease, SFPD funding.

Yours truly,

Karen Wood
Miraloma Park
District 7

Wong, Linda (BOS)

From: Kevin Mangan <kevinjohnmangan@hotmail.com>
Sent: Wednesday, June 19, 2019 1:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget - thank you!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Please reconsider taking money from the police to pay for things like a fourth legislative aide for each supervisor. We really urgently need safer streets - thank you!

Wong, Linda (BOS)

From: Lourdes P <estelita1991@gmail.com>
Sent: Wednesday, June 19, 2019 1:26 PM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Lourdes P <estelita1991@gmail.com>
Sent: Wednesday, June 19, 2019 1:25 PM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Mark Rosenthal <markrsf@gmail.com>
Sent: Wednesday, June 19, 2019 1:23 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Mark Rosenthal

Wong, Linda (BOS)

From: Cxavier623 <cxavier623@aol.com>
Sent: Wednesday, June 19, 2019 1:18 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

The police budget needs to be ramped up, not decreased!

Dr. Christopher Xavier

Sent from my iPhone

Wong, Linda (BOS)

From: John or Leslie <koelsch1886@comcast.net>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Wong, Linda (BOS)

From: ALICE XAVER <acxavier@aol.com>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats!

We need more money to support public safety!

Alice Xavier
District 7

Sent from my iPhone
Please excuse any typos

Wong, Linda (BOS)

From: Karen Singer <karensinger1@mac.com>
Sent: Wednesday, June 19, 2019 1:02 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Karen Singer

Wong, Linda (BOS)

From: Nina Moore <nina.moore@yahoo.com>
Sent: Wednesday, June 19, 2019 12:59 PM
To: Board of Supervisors, (BOS)
Subject: Support street police patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Nina Moore
Golden Gate Heights
Sent from my iPhone

Wong, Linda (BOS)

From: Matthew O'Hara <matthew.ohara@gmail.com>
Sent: Wednesday, June 19, 2019 12:53 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Matthew O'Hara
+1.415.254.3827
matthew.ohara@gmail.com

Wong, Linda (BOS)

From: Steven Pregulman <spregulman@yahoo.com>
Sent: Wednesday, June 19, 2019 12:52 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms Stefani: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols %2 especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

Wong, Linda (BOS)

From: Dick Allen <batteryrow@gmail.com>
Sent: Wednesday, June 19, 2019 12:48 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Irene Kaus <jikaus@comcast.net>
Sent: Wednesday, June 19, 2019 12:46 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

You DON 'T need another aide. In fact, you dint need three!!!

We NEED MORE POLICE OFFICERS TO PATROL OUR STREETS!

Irene Kaus
415-922-225
San Francisco

Sent from my iPhone

Wong, Linda (BOS)

From: Elizabeth <ehosfield@gmail.com>
Sent: Wednesday, June 19, 2019 12:35 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Elizabeth Hosfield
1732 Baker Street
San Francisco, Ca 94115

Sent from my iPhone

Wong, Linda (BOS)

From: Nancy Panelo <n1panelo@yahoo.com>
Sent: Wednesday, June 19, 2019 12:26 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: Kyle P. Johnson <kyle@kyle-p-johnson.com>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Regards,

Kyle Johnson

Wong, Linda (BOS)

From: Michael Bereskin <sproston@comcast.net>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; Joel Engardio
Subject: Do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Michael Bereskin
101 Encline Court
San Francisco CA 94127-1837

Wong, Linda (BOS)

From: Peter Yorke <pcyorke@yahoo.com>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

Wong, Linda (BOS)

From: Fix Shotwell <fixshotwell@gmail.com>
Sent: Wednesday, June 19, 2019 12:20 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. And Shotwell/Capp, where the City allows an open-air sex traffic market to exist every night of the week.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Andrew Oglesby

Wong, Linda (BOS)

From: Amy Johnson <amykj1@icloud.com>
Sent: Wednesday, June 19, 2019 12:18 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

I do not support supervisors having a fourth legislative aid (and other budget diversions) at the expense of the safety of hard working SF residents like myself and my neighbors.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Amy Johnson
Homeowner, District 7

Sent from my iPhone

Wong, Linda (BOS)

From: William Spina <bspina@mindspring.com>
Sent: Wednesday, June 19, 2019 12:15 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
William Spina MD

Wong, Linda (BOS)

From: Kevin Carroll <kevin@hotelcouncilsf.org>
Sent: Wednesday, June 19, 2019 3:08 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS)
Subject: Hotel Council Support for SFPD Budget Proposal

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Hotel Council and our Board of Directors I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kevin



Kevin Carroll
President & CEO
Hotel Council of San Francisco
323 Geary Street, Suite 405
San Francisco, CA 94102
P (415) 391-5197 | F (415) 391-6070
Follow us on [twitter](#) | Connect on [LinkedIn](#)
Please consider the environment before printing this email.

Wong, Linda (BOS)

From: Jessica Lum <jessical@sftravel.com>
Sent: Wednesday, June 19, 2019 2:53 PM
To: Wong, Linda (BOS)
Subject: San Francisco Travel Letter of Support for Mayor Breed's Ambassador Program
Attachments: San Francisco Travel Association - Letter of Support for SFPD Investment....pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee:

I hope you are well. Attached, please find San Francisco Travel Association's letter of support for Mayor Breed's proposal to pilot an Ambassador program with retired police officers and additional investments in SFPD.

Thank you!

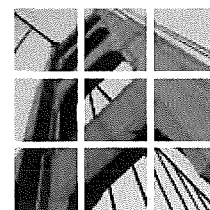


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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June 19, 2019

Budget and Finance Committee
City Hall
1 Dr. Carlton B Goodlett Place, Room 244
San Francisco, CA 94102

Dear Budget and Finance Committee:

On behalf of the San Francisco Travel Association, which represents over 1,300 Bay Area business partners, I am writing to support Mayor Breed's funding request for the Ambassador pilot program for the Union Square area. We also support a variety of additional investments, including foot patrols throughout the city, support on Market Street and Civic Center, HSOC operations for conventions and events, and foot patrols in transit areas.

The Ambassador program would launch in the Union Square area, which welcomes about 120,000 individuals a day, or about 5,000 individuals per hour. The non-armed Ambassadors would be retired officers who are familiar with the area's police stations and can coordinate the efficient use of resources. Additionally, the Ambassadors would only be deployed during peak days and times of the year, providing the much needed additional support when foot traffic is the highest.

In 2018, San Francisco welcomed over 25 million visitors who spent over \$10 Billion during their stay. Visitor dollars spent here generated \$771 million in taxes and fees that support the City's general fund budget, health and safety, arts and cultural organizations, homeless efforts, and affordable housing. Mayor Breed's proposed investments would help ensure our visitors and employees feel safe, as well as support our merchants who contribute to our vibrant tourism industry.

The San Francisco Travel Association urges you to support Mayor Breed's Ambassador program and the additional investments in safety for all who live, work, and visit San Francisco.

Sincerely,

Joe D'Alessandro
President and CEO

Wong, Linda (BOS)

From: Jane Weil <jane@janeweil.com>
Sent: Wednesday, June 19, 2019 2:30 PM
To: Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Ronen, Hillary; Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS)
Cc: Wong, Linda (BOS); Haney, Matt (BOS); McDonald, Courtney (BOS); RivamonteMesa, Abigail (BOS); Mandelman, Rafael (BOS)
Subject: PLEASE fund foot beat officers on Market Street and Civic Center

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

As a resident of Mid Market, Board member of the Mid Market CBD and volunteer in the office of Supervisor Haney, I implore you to allocate \$2.3 million to continue funding of **foot beat officers on Market Street and Civic Center areas**, as well as in transit areas.

Mid Market is the center of our city, flooded with tourists from all over the world, who are forced through a dangerous and disgusting streetscape of open drug injecting, illegal drug sales and stolen goods market. It is dirty and scary...and the only thing helping is foot beat officers walking all through the neighborhood...up Market, through Civic Center and over to Mission.

For the residents who live here, including families and children, life has become nearly intolerable. We have the least green space per person than any other neighborhood and the most calls for street feces...We need your help!

Please fund the foot beat officers and continue to explore how to increase mental health services to those who are suffering on our streets.

Thank you, Supervisor Mandelman, for your support.

Jane Weil
1160 Mission St. #2108
San Francisco CA 94103
415-409-6396

Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Tuesday, June 18, 2019 3:47 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: Funding for Larkin Street Youth Services Housing Programs,

From: Marvis Phillips <marvisphillips@gmail.com>
Sent: Tuesday, June 18, 2019 1:44 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Ilsa Lund <ILund@larkinstreetyouth.org>
Subject: Funding for Larkin Street Youth Services Housing Programs,

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Clerk of the Board,

Please forward this letter to all the Supervisors,

Dear supervisors,

I am reaching out to you to ask you to support the Larkin Street Youth Services Housing Programs the Budget cycle. A reduction of funding would lead to a loss of extremely badly need funds to keep the following housing programs open and functioning. The 'Diamond Youth Shelter', 'Geary House', & 'Castro Youth House Initiative'. Without your support Larkin Street Youth Services will need to reduce these criticality important services serving under 18, our LGBTQ-QY & Transgender Youth. As well as those who are 18-21 and either working or going to school.

Thank you for your contuned support for Larkin Street Youth Services and our youth in the community.

Sincerely,

Marvis J. Phillips

*Co-Founder Larkin Street Youth Services (1984)

*Board Chair

*District 6 Community Planners

--

Marvis J. Phillips

Board Chair

District 6 Community Planners

Wong, Linda (BOS)

From: Kevin Carroll <kevin@hotelcouncilsf.org>
Sent: Wednesday, June 19, 2019 5:34 PM
To: Lee, Ivy (BOS); Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS)
Subject: RE: Hotel Council Support for SFPD Budget Proposal

Hello President Yee,

Thank you for your response and for your efforts to get more police officers on the beats. Very much appreciated.

Kevin



Kevin Carroll
President & CEO
Hotel Council of San Francisco
323 Geary Street, Suite 405
San Francisco, CA 94102
P (415) 391-5197 | F (415) 391-6070
Follow us on [twitter](#) | Connect on [LinkedIn](#)
Please consider the environment before printing this email.

From: Lee, Ivy (BOS) <ivy.lee@sfgov.org>
Sent: Wednesday, June 19, 2019 3:53 PM
To: Kevin Carroll <kevin@hotelcouncilsf.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Maybaum, Erica (BOS) <erica.maybaum@sfgov.org>
Subject: RE: Hotel Council Support for SFPD Budget Proposal

Thanks for writing, Kevin.

To be plain: I support more police doing their jobs as footbeats citywide. That's why I spearheaded the analysis of the SFPD staff to see which positions are able to be performed by civilians -- we have had nearly 100 positions identified as "civilian" jobs that are primarily clerical and administrative in nature. By hiring civilians for these jobs, we are able to get those police officers who were performing non-law enforcement tasks back on the street doing the job that they were hired to do, not pushing papers or sitting at a desk or in an office, and at a lower cost than hiring and retaining police officers to do this work.

Norman

From: Kevin Carroll <kevin@hotelcouncilsf.org>

Sent: Wednesday, June 19, 2019 3:08 PM

To: Yee, Norman (BOS) <norman.yee@sfgov.org>

Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Maybaum, Erica (BOS) <erica.maybaum@sfgov.org>; Lee, Ivy (BOS) <ivy.lee@sfgov.org>

Subject: Hotel Council Support for SFPD Budget Proposal

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Dear President Yee,

On behalf of the Hotel Council and our Board of Directors I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kevin



Kevin Carroll

President & CEO

Hotel Council of San Francisco

323 Geary Street, Suite 405

San Francisco, CA 94102

P (415) 391-5197 | F (415) 391-6070