

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**

**BUDGET AND LEGISLATIVE ANALYST**

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August 17, 2020

**TO:** Budget and Appropriations Committee

**FROM:** Budget and Legislative Analyst 

**SUBJECT:** Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2020-2021 to Fiscal Year 2021-2022 Budget.

	<u>Page</u>
<b><u>Descriptions for Departmental Budget Hearing, August 19, 2020 Meeting, 10:00 a.m.</u></b>	
ASR Assessor/Recorder, Office of the.....	1
CON Controller, Office of .....	6
GEN General City Responsibility .....	11
CAT City Attorney, Office of the.....	15
REG Elections, Department of.....	20
HRD Human Resources, Department of .....	24
LIB Library .....	29
DBI Building Inspection, Department of.....	33
REC Recreation and Park Department .....	40
CHF Children, Youth and Their Families, Department of .....	47
ADM City Administrator, Office of the.....	51
TIS Technology, Department of.....	57
DPW Public Works .....	61
RET Retirement System .....	68
BOS Board of Supervisors.....	73
MYR Mayor, Office of the.....	77

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$39,246,591 budget for FY 2020-21 is \$2,854,776 or 6.8% less than the original FY 2019-20 budget of \$42,101,367.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 161.69 FTEs, which are 9.24 FTEs less than the 170.93 FTEs in the original FY 2019-20 budget. This represents a 5.4% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$7,645,057 in FY 2020-21, are \$575,421 or 8.1% more than FY 2019-20 revenues of \$7,069,636.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$34,489,061 budget for FY 2021-22 is \$4,757,530 or 12.1% less than the Mayor’s proposed FY 2020-21 budget of \$39,246,591.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 161.72 FTEs, which are 0.03 FTEs more than the 161.69 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.02% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$7,484,081 in FY 2021-22, are \$160,976 or 2.1% less than FY 2020-21 estimated revenues of \$7,645,057.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** ASR– ASSESSOR/RECORDER

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Assessor-Recorder	31,180,269	39,418,301	43,885,808	42,101,367	39,246,591
FTE Count	171.88	170.25	168.59	170.93	161.69

The Department’s budget increased by \$8,066,322 or 25.9% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 10.19 or 5.9% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$2,854,776 largely due to a reduction of costs related to the Property Assessment and Tax System (PATs) project and reduced personnel expenses.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$4,757,530 largely due to reductions in expenditures related to the PATs project.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** ASR– ASSESSOR/RECORDER

**RECOMMENDATIONS-**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$141,160 in FY 2020-21. Of the \$141,160 in recommended reductions, \$121,160 are ongoing savings and \$20,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$6,925.73 for total General Fund savings of \$148,085.73.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$106,836 in FY 2021-22. All of the \$106,836 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**

**ASR - Assessor/Recorder**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	<b>Administration</b>														
ASR-1	Travel - Budget		\$1,465	\$465	\$1,000	x				\$14,650	\$10,650	\$4,000	x		
		Reduce to reflect expected Department expenditures and actual need.													
ASR-2	Materials & Supplies-Budget		\$50,000	\$40,000	\$10,000	x	x			\$56,000	\$56,000	\$0			
		Reduce to reflect historical Department expenditures and actual need.													
ASR-3	Other Current Expenses - Bdgt		\$66,300	\$56,300	\$10,000	x	x			\$0	\$0	\$0			
		Reduce to reflect historical Department expenditures and actual need.													
	<b>Real Property</b>														
ASR-4	Programmatic Projects- Budget		\$9,813,975	\$9,693,815	\$120,160	x	x			\$4,839,469	\$4,736,633	\$102,836	x		
		Reduce to account for actual salary and fringe benefits according to Controller's FTE Cost Report for filled positions budgeted for the Property Assessment and Tax System (PATS) project.													
		Ongoing savings.													

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$20,000	\$121,160
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$20,000</b>	<b>\$121,160</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$106,836
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$106,836</b>

**DEPARTMENT: ASR – ASSESSOR/RECORDER**

<b>Year</b>	<b>Department Code</b>	<b>Fund Code</b>	<b>Supplier No</b>	<b>Supplier Name</b>	<b>Project Code</b>	<b>Remaining Balance</b>
2019	229014	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10033788	6925.73
<b>Total</b>						6925.73

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$75,305,412 budget for FY 2020-21 is \$665,793 or 0.9% more than the original FY 2019-20 budget of \$74,639,619.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 248.98 FTEs, which are 1.32 FTEs less than the 250.30 FTEs in the original FY 2019-20 budget. This represents a 0.5% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$63,283,904 in FY 2020-21 are \$999,787 or 1.6% more than FY 2019-20 revenues of \$62,284,117.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$73,326,304 budget for FY 2021-22 is \$1,979,108 or 2.6% less than the Mayor’s proposed FY 2020-21 budget of \$75,305,412.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 249.00 FTEs, which are 0.02 FTEs more than the 248.98 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.01% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$61,852,806 in FY 2021-22, are \$1,431,098 or 2.3% less than FY 2020-21 estimated revenues of \$63,283,904.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** CON – CONTROLLER

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Office of the Controller	69,223,402	67,284,287	67,823,480	74,639,619	75,305,412
FTE Count	263.44	257.11	250.93	250.30	248.98

The Department’s budget increased by \$6,082,010 or 8.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 14.46 or 5.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has increased by \$665,793 largely driven by required spending on the City Services Auditor.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$1,979,108 driven largely by reductions in spending on information technology projects, including the Budget Replacement Project, Hiring Modernization Project, and the Systems’ Functionality and Enhancement Project.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** CON – CONTROLLER

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$427,299 in FY 2020-21. Of the \$427,299 in recommended reductions, \$80,000 are ongoing savings and \$347,299 are one-time savings. These reductions would still allow an increase of \$238,494 or 0.3% in the Department’s FY 2020-21 budget.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$230,000 in FY 2021-22. Of the \$230,000 in recommended reductions, \$80,000 are ongoing savings and \$150,000 are one-time savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		GF	1T	FTE		Amount		GF	1T	
		From	To	From	To			From	To	From	To			
CON-1	Auditing & Accounting	<b>CON Accounting</b>												
				\$622,117	\$572,117	\$50,000	x	x					\$0	
		Reduce budgeted amount for Auditing & Accounting to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-2	Financial Services			\$257,000	\$232,000	\$25,000	x	x			\$252,000	\$227,000	\$25,000	x
		Reduce budgeted amount for Financial Services to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-3	Forms			\$20,000	\$10,000	\$10,000	x	x			\$20,000	\$10,000	\$10,000	x
		Reduce budgeted amount for Forms to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-4	Materials & Supplies-Budget			\$13,971	\$8,971	\$5,000	x	x			\$5,000	\$0	\$5,000	x
		Reduce budgeted amount for Materials and Supplies to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-5	Attrition Savings Mandatory Fringe Benefits			(\$798,109)	(\$860,306)	\$62,197	x	x					\$0	
				(\$345,734)	(\$373,391)	\$27,657	x	x						
				<i>Total Savings</i>		\$89,854								
		Increase Attrition Savings including fringe.												
CON-6	Materials & Supplies-Budget	<b>CON Administration</b>												
				\$19,310	\$14,310	\$5,000	x	x			\$15,014	\$10,014	\$5,000	x
		Reduce budgeted amount for Materials and Supplies to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-7	Prof & Specialized Svcs-Bdgt			\$83,463	\$53,463	\$30,000	x	x			\$83,463	\$53,463	\$30,000	x
		Reduce budgeted amount for professional and specialized services to reflect historical expenditures and actual need. The Department has consistently underspent in this account.												
CON-8	Prof & Specialized Svcs-Bdgt					\$125,000	x	x					\$0	
		Reduce carryforward professional and specialized services associated with a project that will not proceed due to COVID-19.												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**CON - Controller**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To				
	<b>City Services Auditor</b>														
CON-9	Air Travel - Employees		\$9,000	\$0			\$9,000	x						\$0	
	Eliminate travel for FY 2020-21 due to COVID-19 restrictions.														
CON-10	Non-Air Travel - Employees		\$10,000	\$0			\$10,000	x						\$0	
	Eliminate travel for FY 2020-21 due to COVID-19 restrictions.														
	Attrition Savings		(268,914)	(286,394)			17,480	x						\$0	
	Mandatory Fringe Benefits		(115,691)	(123,211)			7,520	x						\$0	
	<b>Total Savings</b>			\$25,000										\$0	
	Increase Attrition Savings including fringe.														
	Attrition Savings		(\$207,951)	(\$225,434)			\$17,483	x						\$0	
	Mandatory Fringe Benefits		(\$89,403)	(\$96,920)			\$7,517	x						\$0	
	<b>Total Savings</b>			\$25,000										\$0	
	Increase Attrition Savings including fringe.														
	<b>Office of Public Finance</b>														
CON-13	Non-Air Travel - Employees		\$13,445	\$0			\$13,445	x						\$0	
	Eliminate travel for FY 2020-21 due to COVID-19 restrictions.														
	<b>CON Payroll</b>														
	Materials & Supplies-Budget		\$10,774	\$5,774			\$5,000	x						\$8,500	x
	Reduce budgeted amount for Materials & Supplies-Budget. The Department has consistently underspent on Materials & Supplies.														
	<b>GEN General City</b>														
CON-15	GF-Real Estate Service						\$0							\$150,000	x
	Savings are in FY 2021-22														
	Reduce GEN/ADM work order carryforward for Controller tenant improvements and space reconfigurations.														

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$264,854	\$344,854
Non-General Fund	\$82,445	\$82,445
<b>Total</b>	<b>\$347,299</b>	<b>\$427,299</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$150,000	\$230,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$230,000</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department's proposed \$1,848,176,470 budget for FY 2020-21 is \$203,044,764 or 9.9% less than the original FY 2019-20 budget of \$2,051,221,234.

Revenue Changes

The Department's revenues of \$5,752,586,766 in FY 2020-21, are \$239,242,272 or 4.0% less than FY 2019-20 revenues of \$5,991,829,038.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department's proposed \$1,474,309,543 budget for FY 2021-22 is \$373,866,927 or 20.2% less than the Mayor's proposed FY 2020-21 budget of \$ 1,848,176,470.

Revenue Changes

The Department's revenues of \$5,459,200,792 in FY 2021-22, are \$293,385,974 or 5.1% less than FY 2020-21 estimated revenues of \$5,752,586,766.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** GEN – GENERAL CITY RESPONSIBILITY

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$425,000 in FY 2020-21. All of the \$425,000 in recommended reductions are one-time savings.

Our policy recommendations total \$1,500,000 in FY 2020-21, all of which are one-time.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2021-22.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**GEN - General City Responsibility**

Rec #	Account Title	FY 2020-21						FY 2021-22												
		FTE		Amount		GF	1T	FTE		Amount		GF	1T							
		From	To	From	To			From	To	From	To			Savings						
		<b>GEN General City Responsibility - Unallocated</b>																		
	Other Current Expenses			\$925,000	\$900,000	x	x			\$25,000										\$0
GEN-1	Reduce Other Current Expenses (designated for citywide technology refresh programs) to reflect anticipated need.			\$11,000,000	\$10,600,000	x	x			\$400,000										\$0
GEN-2	Reduce Litigation Reserve fund to reflect historical expenditures and anticipated need for FY 2020-21.																			

**FY 2020-21**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$425,000	\$0	\$425,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$425,000</b>

**FY 2021-22**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**GEN - General City Responsibility**

Rec #	Account Title	FY 2020-21				FY 2021-22								
		FTE		Amount		FTE		Amount						
		From	To	From	To	From	To	From	To					

**Policy Recommendations**

Rec #	Account Title	FY 2020-21		FY 2021-22		Savings	GF	1T
		From	To	From	To			
GEN-3	Unassigned Contingency Reserve	\$308,000,000	\$306,500,000	\$1,500,000	x	\$308,000,000	\$306,500,000	N/A
	Reduce existing unappropriated reserves by \$1,500,000 designated for various reserves from prior years. The recommended reductions include: (1) use of \$500,000 (10%) from the Housing Authority reserve of \$5 million, which would leave \$4,500,000 (90%) in the reserve for this purpose; (2) use of \$500,000 (1%) from the Affordable Care Act reserve, which would leave \$49,500,000 (99%) in the reserve for this purpose; and, (3) \$500,000 (1.25%) from the state and federal revenue risk reserve, which would leave \$39,500,000 (98.75%) in the reserve for this purpose.							
	This action is considered a policy matter for the Board of Supervisors as it consists of unappropriated reserves, which would require agreement with the Mayor to increase the FY 2020-21 budget by an equivalent amount. Further, use of these reserves for current uses would reduce the amount available to address the risks in the proposed two-year budget, including \$270 million, which is dependent on renegotiation of labor contracts; \$300 million, which is dependent on voters approving a business tax overhaul ballot measure in November; federal and state reimbursement of COVID-19 expenditures; and, continued expenditure and/or revenue impacts of the COVID-19 emergency.							

One-time savings

**FY 2020-21**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$1,500,000	\$0	\$1,500,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**FY 2021-22**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$94,250,523 budget for FY 2020-21 is \$2,815,306 or 3.1% more than the original FY 2019-20 budget of \$91,435,217.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 311.61 FTEs, which are 1.42 FTEs more than the 310.19 FTEs in the original FY 2019-20 budget. This represents a 0.5% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$68,509,410 in FY 2020-21, are \$ 1,366,753 or 2.0% more than FY 2019-20 revenues of \$67,142,657.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$95,645,412 budget for FY 2021-22 is \$1,394,889 or 1.5% more than the Mayor’s proposed FY 2020-21 budget of \$94,250,523.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 311.61 FTEs, which is the same number of FTEs in the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$69,912,823 in FY 2021-22, are \$1,403,413 or 2.0% more than FY 2020-21 estimated revenues of \$1,366,753.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** CAT – CITY ATTORNEY

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
City Attorney	\$78,780,781	\$82,355,387	\$85,706,075	\$91,435,217	\$94,250,523
FTE Count	306.82	307.41	309.44	310.19	311.61

The Department’s budget increased/decreased by \$15,469,742 or 19.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 4.79 or 1.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has increased by \$2,815,306 largely due to increases in salary and fringe benefit costs as well as increases in litigation expenses.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$1,394,889 largely due to increases in fringe benefit costs and litigation expenses.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** CAT – CITY ATTORNEY

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$435,998 in FY 2020-21. Of the \$435,998 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$2,379,308 or 2.6% in the Department’s FY 2020-21 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,134, for total General Fund savings of \$437,132.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended no reductions to the proposed budget in FY 2021-22.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**CAT - City Attorney**

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
	City Attorney												
	Air Travel - Employees		\$7,000	\$3,500	\$3,500	X	X						\$0
CAT-1			Total Savings \$3,500						Total Savings \$0				
	Reduce the amount budgeted for employee air travel to account for decreased air travel due to the COVID-19 health pandemic.												
	Air Travel - Non-Employees		\$2,500	\$1,250	\$1,250	X	X						\$0
CAT - 2			Total Savings \$1,250						Total Savings \$0				
	Reduce the amount budgeted for non-employee air travel to account for decreased air travel due to the COVID-19 health pandemic.												
	Attrition Savings		(\$3,647,446)	(\$4,021,259)	\$373,813	X	X						\$0
	Mandatory Fringe Benefits		(\$1,398,641)	(\$1,456,076)	\$57,435	X	X						\$0
CAT-3			Total Savings \$431,248						Total Savings \$0				
	Increase attrition savings due to historical underspending in salaries and to account for hiring delays of vacant positions. The Department is projected to have more than \$1.1 million in salary savings in FY 2019-20, plus additional savings on mandatory fringe benefits.												

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$435,998
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$435,998</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT: CAT – CITY ATTORNEY**

<b>Year</b>	<b>Department Code</b>	<b>Fund Code</b>	<b>Supplier No</b>	<b>Supplier Name</b>	<b>Project Code</b>	<b>Remaining Balance</b>
2017-18	CAT	10000	24072	BRCP 1390 MARKET LLC	10001638	\$1,134
<b>Total</b>						\$1,134

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$24,402,101 budget for FY 2020-21 is \$2,279,018 or 8.5 % less than the original FY 2019-20 budget of \$26,681,119.

Personnel Changes

The number of permanent full-time equivalent positions (FTE) budgeted for FY 2020-21 are 39.50 FTEs, which are equal to the 39.50 permanent FTEs in the original FY 2019-20 budget. The number of temporary full-time equivalent positions (FTE) budgeted for FY 2020-21 are 21.70 FTEs, which are 40.5% less than the 36.47 temporary FTEs in the original 2019-20 budget.

Revenue Changes

The Department's revenues of \$3,516,268 in FY 2020-21, are \$534,559 or 17.9% more than FY 2019-20 revenues of \$2,981,709.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$23,276,719 budget for FY 2021-22 is \$1,125,382 or 4.6% less than the Mayor’s proposed FY 2020-21 budget of \$24,402,101.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 39.5 permanent FTEs, the same as the Mayor’s proposed FY 2020-21 budget, and 19.83 temporary FTEs, which is 8.62% less than the temporary 21.70 FTEs in the FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$876,628 in FY 2021-22, are \$2,639,640 or 75.1% less than FY 2020-21 estimated revenues of \$3,516,268.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** REG – ELECTIONS

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Department of Elections	14,413,993	14,847,232	19,280,746	26,681,119	24,402,101
Permanent FTE Count	39.50	39.50	39.50	39.50	39.50
Temporary FTE Count (Elections times only)	8.40	8.00	9.54	36.47	21.70

The Department’s budget increased by \$9,988,108 or 69.3% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s Permanent FTE count remained the same from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21, and Temporary FTE count increased by 13.3 FTEs, or 158.3.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$2,279,018 largely due to the associated staffing, equipment and supply costs from running one election (November 2020 General Election) this fiscal year rather than two elections as in the previous fiscal year. Further savings come from eliminating remote voting centers, using speech synthesizers to produce audio Voter Information Pamphlets instead of using real voice, and postponing the purchase of replacement materials and supplies.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$1,125,382 largely due to the lower costs for holding off-year elections in FY 2021-22 compared to the presidential election in FY 2020-21.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** REG – ELECTIONS

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$13,772 in FY 2020-21. Of the \$13,772 in recommended reductions, \$1,172 are ongoing savings and \$12,600 are one-time savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,172 in FY 2021-22, which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**REG - Elections Department**

Rec #	Account Title	FY 2020-21						FY 2021-22											
		FTE		Amount		Savings		FTE		Amount		Savings							
		From	To	From	To	From	To	From	To	From	To	From	To						
		<b>Elections Services</b>																	
REG-1	Chf-Youth Works		\$12,600	\$0	\$12,600	X	X												
		Eliminate budget for Youth Works this year due to limitations on Department's ability to host students during the pandemic.																	
	Membership Fees		\$1,172	-	\$1,172	X	X												
REG-2		Reduce budget for Membership Fees to reflect historical spending. Department did not spend these funds in FY 2019-20.																	
		Ongoing savings																	

**FY 2020-21**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$12,600	\$1,172	\$13,772
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$12,600</b>	<b>\$1,172</b>	<b>\$13,772</b>

**FY 2021-22**

**Total Recommended Reduction:**

	One-Time	Ongoing	Total
General Fund	\$0	\$1,172	\$1,172
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,172</b>	<b>\$1,172</b>



**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$108,472,976 budget for FY 2020-21 is \$3,456,496 or 3.1% less than the original FY 2019-20 budget of \$111,929,472.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 178.52 FTEs, which are 6.12 FTEs more than the 172.40 FTEs in the original FY 2019-20 budget. This represents a 3.5% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$88,650,949 in FY 2020-21, are \$568,186 or 0.6% less than FY 2019-20 revenues of \$89,219,135.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$110,871,035 budget for FY 2021-22 is \$2,398,059 or 2.2% more than the Mayor’s proposed FY 2020-21 budget of \$108,472,976.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 183.32 FTEs, which are 4.80 FTEs more than the 178.52 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 2.7% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department’s revenues of \$90,580,946 in FY 2021-22, are \$1,929,997 or 2.2% more than FY 2020-21 estimated revenues of \$88,650,949.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** HRD – HUMAN RESOURCES

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Human Resources	95,016,164	93,296,222	100,967,482	111,929,472	108,472,976
FTE Count	154.88	147.78	166.40	172.40	178.52

The Department’s budget increased by \$13,456,812 or 14.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 23.64 or 15.3% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$3,456,496 largely due to decreases in funding for major projects, including hiring modernization and the Housing Authority transition, and Workers Compensation payments, as well as increases in attrition. Despite these reductions, the Department plans to replace the City’s job applicant tracking system and complete the transition of 88 Housing Authority staff to other City jobs.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$2,398,059 largely due to increases in temporary staff to assist in negotiations for memoranda of understanding for all employee contracts except for Fire and Police employees and increases in Workers Compensation payments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** HRD – HUMAN RESOURCES

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$331,206 in FY 2020-21. Of the \$331,206 in recommended reductions, \$26,536 are ongoing savings and \$304,670 are one-time savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$26,536 in FY 2021-22. All of the recommended reductions are on-going savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**HRD - Human Resources**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	<b>HRD Administration</b>														
	Temp Misc Regular Salaries		\$463,306	\$418,331	\$44,975	X	X						\$0		
	Mandatory Fringe Benefits		\$36,694	\$33,132	\$3,562	X	X								
			<i>Total Savings</i>	<i>\$48,537</i>							<i>Total Savings</i>	<i>\$0</i>			
HRD-1		Reduce temporary salary and associated fringe benefits to actual spend in FY 2019-20 given scope of work for transitioning Housing Authority staff is identical and the Department expects to help two fewer staff transition to City employment (88 staff in FY 2020-21 vs 90 transitioned in FY 2019-20). The Department estimated the total cost in FY 2019-20 at \$451,463, which is reflected by this reduction.													
	Training - Budget		\$131,631	\$124,831	\$6,800	X	X						\$0	X	X
HRD-2		Reduce to reflect historical expenditures. HRD indicated \$20,000 of the increase relative to prior year is for a new Diversity, Equity & Inclusion Peer Mediation Program (\$20,000). Remaining training budget increase (\$6,800) reduced to reflect historical expenditures.													
	Exp Rec Fr Public Works (AAO)		(\$111,000)	\$0	(\$111,000)	X	X						\$0	X	X
	Programmatic Projects-Budget		\$888,000	\$777,000	\$111,000	X	X						\$0	X	X
			<i>Total Savings</i>	<i>\$0</i>							<i>Total Savings</i>	<i>\$0</i>			
HRD-3		Workorder cut agreed by DPW for SF Fellows intern. DPW does not plan to hire an SF Fellow for FY 2020-21. Budget neutral recommendation for HRD. Note "Exp Rec Fr Public Works (AAO)" is marked as negative to denote revenue.													
	<b>HRD Employee Relations</b>														
	Step Adjustment		\$40,922	\$20,461	\$20,461	X	X						\$40,922	\$20,461	X
	Mandatory Fringe Benefits		\$12,149	\$6,075	\$6,075	X	X						\$12,149	\$6,075	X
HRD-4		Reduce positive step adjustments for HRD Employee Relations staff as the Department indicated recent changes in staffing have reduced the need for positive step adjustments.													
	<b>HRD Recruit-Assess-Client Svc</b>														
	Air Travel - Non-Employees		\$159,160	\$79,580	\$79,580	X	X							\$0	
HRD-5		Reduce Air Travel for contracted personnel given the ongoing COVID-19 public health emergency. The Department estimates Air Travel associated with contracted personnel examinations can be reduced by 50% in FY 2021-22. Therefore, a similar reduction for FY 2020-21 is appropriate.													

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**HRD - Human Resources**

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
		From	To	From	To			From	To	From	To			
HRD-6	Training - Budget			\$54,812	\$27,406	\$27,406	X	X					\$0	
		Reduce to reflect historical expenditures and actual need. The Department was unable to provide adequate justification for full increase relative to prior year actual spend.												
	Attrition Savings			(\$308,358)	(\$339,974)	\$31,616	X	X					\$0	X
	Mandatory Fringe Benefits			(\$136,776)	(\$154,028)	\$17,252	X	X					\$0	X
HRD-7		<p align="center"><i>Total Savings \$48,868</i></p> <p>Increase attrition savings to account for 2.00 FTE vacant clerk positions. These positions have been vacant since they were created in July 2019 and the Department's recruitment plan is still pending. Attrition is increased by 0.5 FTE to account for remaining 1.5 FTE already being accounted for in lte Department's attrition savings.</p> <p align="center"><i>Total Savings \$0</i></p>												
		<b>HRD Equal Employment Opportunity</b>												
	Attrition Savings			(\$71,689)	(\$137,742)	\$66,053	X	X						
	Mandatory Fringe Benefits			(\$30,799)	(\$58,225)	\$27,426	X	X						
HRD-8		<p align="center"><i>Total Savings \$93,479</i></p> <p>Increase attrition savings to account for anticipated delay in hiring 1.00 FTE 1231 EEO Senior Specialist that has been vacant for 11 months. The position has not been filled with temporary staff according to Department staff. Total EEO salary underspend in FY 2018-19 was \$778,226. Attrition is increased by 0.5 FTE as the remaining 0.5 FTE is already accounted for in HRD attrition savings.</p> <p align="center"><i>Total Savings \$0</i></p>												

**FY 2020-21**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$304,670	\$26,536	\$331,205
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$304,670</b>	<b>\$26,536</b>	<b>\$331,205</b>

**FY 2021-22**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$26,536	\$26,536
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$26,536</b>	<b>\$26,536</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department's proposed \$152,271,314 budget for FY 2020-21 is \$19,320,914 or 11.3% less than the original FY 2019-20 budget of \$171,592,228.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 701.32 FTEs, which are 0.26 FTEs more than the 701.06 FTEs in the original FY 2019-20 budget. This represents a 0.04% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$72,571,314 in FY 2020-21, are \$2,890,914 or 3.8% less than FY 2019-20 revenues of \$75,462,228.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department's proposed \$157,451,431 budget for FY 2021-22 is \$5,180,117 or 3.4% more than the Mayor's proposed FY 2020-21 budget of \$152,271,314.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 701.62 FTEs, which are 0.30 FTEs more than the 701.32 FTEs in the Mayor's proposed FY 2020-21 budget. This represents a 0.04% increase in FTEs from the Mayor's proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$68,181,431 in FY 2021-22, are \$4,389,883 or 6.0% less than FY 2020-21 estimated revenues of \$72,571,314.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** LIB – PUBLIC LIBRARY

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Public Library	126,008,847	137,850,825	160,612,490	171,592,228	152,271,314
FTE Count	682.99	697.60	696.31	701.06	701.32

The Department’s budget increased by \$26,262,467 or 20.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 18.33 or 2.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$19,320,914 largely due to the delay of the Ocean View branch project and the Chinatown branch renovation project. Full funding of these projects will be deferred to future budget cycles due to projected revenue shortfalls.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$5,180,117 largely due to an increase of funds for the Department’s reserve and expansion of eCollections, as well as expanding access to collections to residents in the Dogpatch.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:**

**LIB – PUBLIC LIBRARY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$321,875 in FY 2020-21. Of the \$321,875 in recommended reductions, \$150,000 are ongoing savings and \$171,875 are one-time savings.

Our policy recommendations total \$196,850 in FY 2020-21, all of which are ongoing savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$150,000 in FY 2021-22. All of the \$150,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$5,030,117 or 3.3% in the Department’s FY 2021-22 budget.

Our policy recommendations total \$265,092 in FY 2020-21, 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**

**LIB - Public Library**

Rec#	Account Title	FY 2020-21						FY 2021-22									
		FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T		
		From	To	From	To			From	To	From	To	From	To			Savings	
	<b>Public Library</b>																
LIB-1	Air Travel - Employees			\$5,500	\$0	\$5,500	x	One-time savings									\$0
LIB-2	Air Travel - Employees			\$5,000	\$0	\$5,000	x	One-time savings									\$0
LIB-3	Software Licensing Fees			\$1,445,100	\$1,395,100	\$50,000	x	One-time savings									\$0
LIB-4	Auto Mileage			\$1,500	\$250	\$1,250	x	One-time savings									\$0
LIB-5	Auto Mileage			\$1,500	\$250	\$1,250	x	One-time savings									\$0
LIB-6	Janitorial Services			\$240,000	\$200,000	\$40,000	x	One-time savings									\$0
LIB-7	Non-Air Travel - Employees			\$10,000	\$0	\$10,000	x	One-time savings									\$0
LIB-8	Minor Furnishings			\$155,000	\$96,125	\$58,875	x	One-time savings									\$0
	Attrition Savings			(\$5,827,362)	(\$5,930,127)	\$102,765											
	Mandatory Fringe Benefits			(\$2,725,738)	(\$2,772,973)	\$47,235											
				<i>Total Savings</i>	<i>\$150,000</i>												
LIB-9	Increase attrition savings to account for vacancies.																

**FY 2020-21**

	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$171,875	\$150,000	\$321,875
<b>Total</b>	<b>\$171,875</b>	<b>\$150,000</b>	<b>\$321,875</b>

**FY 2021-22**

	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$90,602,629 budget for FY 2020-21 is \$5,898,914 or 6.1% less than the original FY 2019-20 budget of \$96,501,543.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 269.20 FTEs, which are 0.12 FTEs more than the 269.08 FTEs in the original FY 2019-20 budget. This represents a 0.0% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$90,602,629 in FY 2020-21, are \$5,898,914 or 6.1% less than FY 2019-20 revenues of \$96,501,543.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$89,328,494 budget for FY 2021-22 is \$1,274,135 or 1.4% less than the Mayor’s proposed FY 2020-21 budget of \$90,602,629.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 269.20 FTEs, which is equal to the 269.20 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents no change in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$89,328,494 in FY 2021-22, are \$1,274,135 or 1.4% less than FY 2020-21 estimated revenues of \$90,602,629.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DBI – BUILDING INSPECTION

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Building Inspection	70,236,047	76,533,699	76,836,503	96,501,543	90,602,629
FTE Count	282.03	275.80	268.99	269.08	269.20

The Department’s budget increased by \$20,366,582 or 29.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 12.83 or 4.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$5,898,914 largely due to a decrease of \$9,789,416 in services of other departments, and partially offset by increases of \$1,153,421 in fringe benefits and \$849,051 in materials and supplies.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$1,274,135 largely due to decreases of \$855,000 in capital outlay and \$678,888 in materials and supplies, and partially offset by an increase of \$534,716 in fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DBI – BUILDING INSPECTION

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,098,969 in FY 2020-21. Of the \$1,098,969 in recommended reductions, \$998,969 are ongoing savings and \$100,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$97,374.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$100,000 in FY 2021-22. Of the \$100,000 in recommended reductions, all are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DBI - Building Inspection**

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		GF	1T	Savings	FTE		Amount		GF	1T
		From	To	From	To				From	To	From	To		
	<b>DBI Inspection Services</b>													
	Automotive & Other Vehicles			\$99,000	\$66,000	\$33,000	X							\$0
DBI-1	Deny replacement Toyota Prius plug-in hybrid. The existing vehicle, a 2007 Toyota Prius, has been driven only 37,061 miles, or an average of approximately 2,851 miles per year. The Department does not need this vehicle and the City is trying to "right-size" its fleet.			\$99,000	\$66,000	\$33,000	X							\$0
DBI-2	Deny replacement Toyota Prius plug-in hybrid. The existing vehicle, a 2007 Toyota Prius, has been driven only 31,327 miles, or an average of approximately 2,410 miles per year. The Department does not need this vehicle and the City is trying to "right-size" its fleet.			\$99,000	\$66,000	\$33,000	X							\$0
DBI-3	Deny two replacement Toyota Prius plug-in hybrids. The existing vehicles, 2006 Toyota Priuses, have been driven only 34,396 and 29,512 miles, with average annual mileage of approximately 2,457 and 2,108, respectively. The Department does not need these vehicles and the City is trying to "right-size" its fleet.			\$99,000	\$66,000	\$33,000	X							\$0
DBI-4	Deny replacement Toyota Prius plug-in hybrid. The existing vehicle, a 2005 Toyota Prius, has been driven only 38,491 miles, or an average of approximately 2,566 miles per year. The Department does not need this vehicle and the City is trying to "right-size" its fleet.			\$66,000	\$33,000	\$33,000	X							\$0
DBI-5	Deny replacement Toyota Prius plug-in hybrid. The existing vehicle, a 2005 Toyota Prius, has been driven only 38,771 miles, or an average of approximately 2,585 miles per year. The Department does not need this vehicle and the City is trying to "right-size" its fleet.			\$66,000	\$33,000	\$33,000	X							\$0
	9993 Attrition Savings			(\$280,332)	(\$346,457)	\$66,125	X							\$0
	Mandatory Fringe Benefits			(\$124,005)	(\$153,287)	\$29,282	X							\$0
	<i>Total Savings</i>			<i>\$95,406</i>								<i>Total Savings</i>		<i>\$0</i>
DBI-6	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 6248 Electrical Inspector position. The Department's hiring has been slowed by COVID-19 and an office move. Recruitment has not begun for this position. Adjust Attrition Savings to reflect an approximate start date of January 1, 2021.			(\$394,788)	(\$613,481)	\$218,693	X							\$0
	Mandatory Fringe Benefits			(\$169,597)	(\$259,014)	\$89,417	X							\$0
	<i>Total Savings</i>			<i>\$308,109</i>								<i>Total Savings</i>		<i>\$0</i>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DBI - Building Inspection**

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings	
		From	To	From	To			From	To	From	To			
DBI-7	Increase Attrition Savings to reflect hiring timeline for vacant 3.00 FTE 6272 Senior Housing Inspector positions. The Department's hiring has been slowed by COVID-19 and an office move. An exam has not been developed yet for this position. Adjust Attrition Savings to reflect an approximate start date of January 1, 2021.													
	<b>DBI Administration</b>													
	Automotive & Other Vehicles		\$33,000	\$0	\$33,000	X							\$0	
DBI-8	Deny replacement Toyota Prius plug-in hybrid. The existing vehicle, a 2005 Toyota Prius, has been driven only 27,459 miles, or an average of approximately 1,831 miles per year. The Department does not need this vehicle and the City is trying to "right-size" its fleet.			\$863,863	\$763,863	X							\$0	
DBI-9	Reduce Materials and Supplies to reflect historical underspending in this area. Even with this reduction, the Department would still have an increase of \$749,051 in Materials and Supplies compared to FY 2019-20.			\$1,200,000	\$1,100,000					\$1,200,000	\$1,100,000		\$100,000	
DBI-10	Reduce Professional and Specialized Services to reflect historical underspending in this area. FY 2019-20 expenditures on the BMI Imaging Systems contract were approximately \$442,665, out of a budgeted amount of \$950,000. This reduction still allows for an increase of \$150,000 in contract expenditure authority per year.													Ongoing savings
	<b>DBI Permit Services</b>													
	9993 Attrition Savings		(\$1,020,133)	(\$1,139,757)	\$119,624	X							\$0	
	Mandatory Fringe Benefits		(\$432,670)	(\$482,509)	\$49,839	X							\$0	
			<b>Total Savings</b>	<b>\$169,464</b>									<b>\$0</b>	
DBI-11	Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE 5241 Engineer positions and 1.00 FTE 6331 Building Inspector position. The Department's hiring has been slowed by COVID-19 and an office move. Recruitment has not begun for the 6331 Building Inspector Position. Adjust Attrition Savings to reflect approximate start dates of September 1, 2020 for the 5241 Engineer positions and January 1, 2021 for the 6331 Building Inspector position.			(\$82,473)	(\$148,598)	X							\$0	
			(\$36,138)	(\$65,004)	\$28,866	X							\$0	
			<b>Total Savings</b>	<b>\$94,991</b>									<b>\$0</b>	
DBI-12	Increase Attrition Savings to reflect hiring timeline for vacant 6331 Building Inspector position. The Department's hiring has been slowed by COVID-19 and an office move. Recruitment has not begun for this position. Adjust Attrition Savings to reflect an approximate start date of January 1, 2021.													N/A

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DBI - Building Inspection**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings		GF		1T		From		To	
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$998,969	\$1,098,969
<b>Total</b>	<b>\$998,969</b>	<b>\$1,098,969</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

**DEPARTMENT: DBI – BUILDING INSPECTION**

<b>Year</b>	<b>Department Code</b>	<b>Fund Code</b>	<b>Supplier No</b>	<b>Supplier Name</b>	<b>Project Code</b>	<b>Remaining Balance</b>
2017	229331	10190	21257	DOLORES STREET COMMUNITY SERVICES INC	10001657	\$51,893
2017	229331	10190	8698	VERIZON WIRELESS	10001657	17,287
2017	229346	10190	13831	ORACLE AMERICA INC	10001655	8,040
2017	109737	10190	8698	VERIZON WIRELESS	10001656	7,624
2018	229346	10190	8698	VERIZON WIRELESS	10006155	4,545
2017	229323	10190	8698	VERIZON WIRELESS	10001656	3,603
2017	229314	10190	8698	VERIZON WIRELESS	10001655	2,028
2017	229322	10190	8698	VERIZON WIRELESS	10001656	1,253
2017	229322	10190	8698	VERIZON WIRELESS	10001656	1,102
<b>Total</b>						\$97,374



**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$231,828,729 budget for FY 2020-21 is \$12,258,629 or 5.6% more than the original FY 2019-20 budget of \$219,570,100.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 914.50 FTEs, which are 25.15 FTEs less than the 939.65 FTEs in the original FY 2019-20 budget. This represents a 2.7% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$148,159,199 in FY 2020-21 are \$10,735,770 or 7.8% more than FY 2019-20 revenues of \$137,423,429.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$217,907,135 budget for FY 2021-22 is \$13,921,594 or 6.0% less than the Mayor’s proposed FY 2020-21 budget of \$231,828,729.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 958.10 FTEs, which are 43.60 FTEs more than the 914.50 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 4.77% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$137,799,893 in FY 2021-22 are \$10,359,306 or 7.0% less than FY 2020-21 estimated revenues of \$148,159,199.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** REC – RECREATION AND PARK

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Recreation and Park	208,806,728	221,545,353	230,857,939	219,570,100	231,828,729
FTE Count	935.45	934.24	926.88	939.65	914.50

The Department’s budget increased by \$23,022,001 or 11.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 20.95 or 2.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has increased by \$12,258,629 largely due to new capital projects.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$13,921,594 largely due to capital project reductions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** REC – RECREATION AND PARK

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$625,801 in FY 2020-21. Of the \$625,801 in recommended reductions, \$365,070 are ongoing savings and \$260,731 are one-time savings. These reductions would still allow an increase of \$11,632,828 or 5.3% in the Department’s FY 2020-21 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$113,735, for total General Fund savings of \$739,536.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$294,425 in FY 2021-22. Of the \$294,425 in recommended reductions, all are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**REC - Recreation and Park**

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	<b>REC Operations</b>												
REC-1	Equipment Purchase - Budget		\$38,728	\$0	\$38,728	x	x						\$0
	Deny proposed purchase of 1 Van. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.												
REC-2	Equipment Purchase - Budget		\$48,847	\$0	\$48,847	x	x						\$0
	Deny proposed purchase of 1 1/2 Ton Pick Up Truck. The Paint Shop currently has 7 vehicles. Since 2001, one vehicle has been driven 11,702 miles. Since 2007, another vehicle has been driven 53,591 miles. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.												
REC-3	Attrition Savings - Miscellaneous	(3.55)	(\$283,228)	(\$303,228)	\$20,000	x	x	1.00	0.00	\$0	\$0		\$0
	Mandatory Fringe Benefits		(\$141,158)	(\$151,126)	\$9,968	x	x			\$0	\$0		
			<b>Total Savings</b>	<b>\$29,968</b>						<b>Total Savings</b>	<b>\$0</b>		
	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 0931 Manager III. Increase attrition savings to reflect anticipated delay of hiring.												
REC-4	Attrition Savings - Miscellaneous	(9.27)	(\$715,309)	(\$780,818)	\$65,509	x	x	(9.27)		(\$715,309)	(\$782,190)		\$66,881
	Mandatory Fringe Benefits		(\$362,688)	(\$395,903)	\$33,215	x	x			(\$375,056)	(\$410,124)		\$35,068
			<b>Total Savings</b>	<b>\$98,724</b>						<b>Total Savings</b>	<b>\$101,949</b>		
	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 3210 Swimming Instructor/Pool Lifeguard. Increase attrition savings to reflect anticipated delay of hiring.												
REC-5	Attrition Savings - Miscellaneous	(1.78)	(\$142,161)	(\$219,850)	\$77,689	x	x	(1.78)		(\$142,161)	(\$219,859)		\$77,698
	Mandatory Fringe Benefits		(\$70,737)	(\$109,394)	\$38,657	x	x			(\$72,781)	(\$112,559)		\$39,778
			<b>Total Savings</b>	<b>\$116,346</b>						<b>Total Savings</b>	<b>\$117,476</b>		
	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 8208 Park Ranger. Increase attrition savings to reflect anticipated delay of hiring.												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**REC - Recreation and Park**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
REC-6	Attrition Savings - Miscellaneous	(1.03)		(\$144,776)		(\$219,045)	x								
	Mandatory Fringe Benefits			(\$61,378)		(\$94,037)	x								
	<b>Total Savings</b>			<b>\$106,928</b>											<b>\$0</b>
	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 0923 Manager II. Increase attrition savings to reflect anticipated delay of hiring, in accordance with the Controller's Office report indicating that management positions take approximately 6 months to fill.														
REC-7	Materials and Supplies			\$566,123		\$416,123	x								
	<b>Total Savings</b>			<b>\$566,123</b>		<b>\$150,000</b>	x								<b>\$75,000</b>
		Reduce Materials and Supplies budget to reflect underspending because of the closure of Camp Mather in FY 19-20 due to COVID-19, as well as actual need.													
REC-8	<b>REC Admin Services</b>														
	Attrition Savings - Miscellaneous	0.02		\$2,067		(\$22,825)	x		1.00						
	Mandatory Fringe Benefits			\$944		(\$10,424)	x								
	<b>Total Savings</b>			<b>\$36,260</b>											<b>\$0</b>
	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 1043 IS Engineer - Senior. Increase attrition savings to reflect anticipated delay of hiring.														

**FY 2020-21**

**Total Recommended Reductions**

<b>One-Time</b>	<b>Ongoing</b>	<b>Total</b>
\$260,731	\$365,070	\$625,801
General Fund	\$0	\$0
Non-General Fund	\$365,070	\$625,801
<b>Total</b>	<b>\$365,070</b>	<b>\$625,801</b>

**FY 2021-22**

**Total Recommended Reductions**

<b>One-Time</b>	<b>Ongoing</b>	<b>Total</b>
\$0	\$294,425	\$294,425
General Fund	\$0	\$0
Non-General Fund	\$294,425	\$294,425
<b>Total</b>	<b>\$294,425</b>	<b>\$294,425</b>

**DEPARTMENT: REC – RECREATION AND PARK**

<b>Year</b>	<b>Department Code</b>	<b>Fund Code</b>	<b>Supplier No</b>	<b>Supplier Name</b>	<b>Project Code</b>	<b>Remaining Balance</b>
12/20/2016	150659	10000	24170	BOB WONDRIES FORD/WONDRIES FLEET GROUP	10001740	0.17
2/7/2017	150697	12360	9311	TOWNE FORD SALES	10001737	8.75
7/14/2017	150654	10000	24257	BIRITE FOOD SERVICE DISTRIBUTORS	10001740	167.68
7/14/2017	150659	10000	8690	VERSALAR TRNSPTN LLC DBA PRONTO TRNSPTN	10001740	719.44
7/24/2017	262669	10080	13486	PARTNERS IN COMMUNICATION LLC	10001738	841.50
7/25/2017	150680	10000	23145	CENTER HARDWARE CO INC	10001737	255.00
8/2/2017	232221	10010	11490	SAN FRANCISCO ZOOLOGICAL SOCIETY	10024377	49,999.48
8/2/2017	232221	10010	11490	SAN FRANCISCO ZOOLOGICAL SOCIETY	10024377	0.52
8/15/2017	150678	10000	11002	SIERRA PACIFIC TURF SUPPLY	10001737	219.16
5/21/2018	262661	10080	9580	THE URBAN FARMER STORE INC	10001738	83.25
5/31/2018	150654	16940	11824	S & S WORLDWIDE INC	10031355	-358.05
5/31/2018	150654	16940	11824	S & S WORLDWIDE INC	10031355	1,251.76
6/1/2018	150654	16940	11824	S & S WORLDWIDE INC	10031355	-44.7
6/1/2018	150654	16940	11824	S & S WORLDWIDE INC	10031355	198.14
6/7/2018	262684	10080	13630	PACIFIC NURSERIES	10001738	315.80
6/7/2018	262684	10080	13630	PACIFIC NURSERIES	10001738	105.15
7/2/2018	150689	10010	13630	PACIFIC NURSERIES	10001737	235.02
7/10/2018	262684	10080	16820	KONICA MINOLTA BUSINESS SOLUTNS USA INC	10001738	59,108.06
8/2/2018	150711	10010	18490	IMAGE SALES INC	10001737	38.33
10/16/2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	195.85
10/17/2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	156.68
3/29/2019	150654	10010	12062	ROBERTS HARDWARE	10001740	24.88
4/15/2019	262672	10010	19315	GRAINGER	10001742	48.47

**DEPARTMENT: REC – RECREATION AND PARK**

4/16/2019	262676	10020	24389	BERONIO LUMBER CO	10013274	43.97
4/16/2019	262676	10020	24389	BERONIO LUMBER CO	10013274	104.76
5/16/2019	150648	10010	16764	KRYOLAN CORP	10001740	16.15
					<b>Total:</b>	<b>\$113,735.22</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$264,077,375 budget for FY 2020-21 is \$49,849,361 or 15.9% less than the original FY 2019-20 budget of \$313,926,736.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 54.92 FTEs, which are 0.05 FTEs more than the 54.87 FTEs in the original FY 2019-20 budget. This represents a 0.1% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$200,282,141 in FY 2020-21, are \$44,469,537 or 18.2% less than FY 2019-20 revenues of \$244,751,678.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$266,904,155 budget for FY 2021-22 is \$2,826,780 or 1.1% more than the Mayor’s proposed FY 2020-21 budget of \$264,077,375.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 54.92 FTEs, which is the same number of FTEs in the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$204,588,850 in FY 2021-22, are \$4,306,709 or 2.2% more than FY 2020-21 estimated revenues of \$200,282,141.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

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

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Children, Youth & Their Families	192,706,623	213,853,729	244,577,346	313,926,736	264,077,375
FTE Count	52.19	53.23	54.55	54.87	54.92

The Department’s budget increased by \$71,370,752 or 37.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 2.73 or 5.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$49,849,361 largely due to decreases in the San Francisco Unified School District (SFUSD) Public Education Enrichment Fund (PEEF), removal of one-time excess Educational Revenue Augmentation Fund (ERAF) monies, and loss from the expiration of the State Byrne Justice Assistance Grant and reductions in Interdepartmental Services (Workorders) to City Partners.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$2,826,780 largely due to increases in SFUSD PEEF and reductions to DCYF Non-Personnel Services and Grants to CBOs. The Department also anticipates a reduction in the one-time funding from Juvenile Probation from FY 2020-21.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

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

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$250,000 in FY 2020-21. All of the \$250,000 in recommended reductions are one-time savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget in FY 2021-22.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**CHF - Children Youth & Their Families**

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
		From	To	From	To			From	To	From	To			
	Prof & Specialized Svcs-Bolgt			\$402,380	\$302,380	\$100,000	X	X					\$0	
CHF-1		Reduce budgeted amount for Professional and Specialized Services. The Department has historically underspent on Professional and Specialized Services in this project (Our Children Our Families Council) and has previously unspent carried forward funds. With carried forward funds this project will still have more funding than is projected to be spent in the current year with this reduction.												
	CBO Services - Budget			\$8,611,024	\$8,461,024	\$150,000	X	X					\$0	
CHF-2		historically underspent in this account and is projected to underspend on CBO Services under this project in FY 2019-20 by over \$4.7 million. The additional funding in this project is meant to help offset decreases to CBO services in other parts of the Department's budget. However, the proposed additional funding results in an increase of approximately \$110,000 for these CBO Services, which combined are projected to be underspent by approximately \$5.8 million in FY 2019-20.												

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$250,000	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$468,889,276 budget for FY 2020-21 is \$57,640,938 or 10.9% less than the original FY 2019-20 budget of \$526,530,214.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 917.24 FTEs, which are 0.18 FTEs more than the 917.06 FTEs in the original FY 2019-20 budget. This represents a 0.02% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$406,818,385 in FY 2020-21, are \$25,286,665 or 5.9% less than FY 2019-20 revenues of \$432,105,050.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$513,424,102 budget for FY 2021-22 is \$44,534,826 or 9.5% more than the Mayor’s proposed FY 2020-21 budget of \$468,889,276.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 913.19 FTEs, which are 4.05 FTEs less than the 917.24 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.44% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$444,059,754 in FY 2021-22, are \$37,241,369 or 9.2% more than FY 2020-21 estimated revenues of \$406,818,385.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** ADM– GENERAL SERVICE AGENCY – CITY ADMINISTRATOR

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
General Service Agency – City Administrator	364,813,180	391,306,903	461,086,601	526,530,214	468,889,276
FTE Count	829.52	845.01	870.64	917.06	917.24

The Department’s budget increased by \$104,076,096 or 28.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 87.72 or 10.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$57,640,938 largely due to one-time capital projects ending (i.e. completion of the new Animal Care & Control Center), deferring or cancelling various other capital projects, and one-time decreases to Moscone Convention Center facilities maintenance costs and Grants for the Arts. The Department has also realized reductions by increasing attrition and decreasing contract and supply spending. Despite these reductions, the Department is continuing investment in completing the new multi-agency permit center at 49 South Van Ness, digitizing various City services, and completing Hall of Justice relocations and planning for a consolidated justice campus along Bryant Street and Harriet Street.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$44,534,826 largely due to an increase in Moscone Convention Center facilities operations costs, citywide insurance cost increases, a full year of operation at new facilities, contracted rent increases at leased facilities, debt service payments for new City buildings (i.e. 49 South Van Ness), and resumption of deferred capital projects.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** ADM– GENERAL SERVICE AGENCY – CITY ADMINISTRATOR

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$600,028 in FY 2020-21. All of the recommended reductions are on-going savings.

Our reserve recommendations total \$2,176,000 in FY 2020-21, all of which are one-time.

We are also recommending the Board of Supervisors approve the Department’s request for the release of \$254,162 in Budget and Finance Committee Reserve. The funds were placed on reserve in June 2019 as part of the FY 2019-21 budget approval process pending the final execution of a citywide Project Labor Agreement (PLA) as legislated by the Board of Supervisors (Administrative Code Section 6.27). The PLA was signed by the City Administrator on July 14, 2020 and became effective immediately. The funds on reserve were initially requested to add three positions to the Office of Labor Standards and Enforcement to monitor and implement the PLA. However, the department is now only asking for the release of funding for two positions (an 1823 Senior Administrative Analyst and 2992 Contract Compliance Officer I) that are expected to be hired by October 1, 2020. The department plans to use temporary staff until permanent staff are in place. Projects covered by the PLA are expected to be advertised by the end August.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$648,047 in FY 2021-22. All of the recommended reductions are on-going savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

Rec #	Account Title	FY 2020-21				FY 2021-22										
		FTE		Amount		FTE		Amount								
		From	To	From	To	From	To	From	To							
ADM-1	Temporary Misc Regular Salaries			\$25,278	\$0			\$25,278	\$0			\$25,278	X			
ADM-2	1822 Administrative Analyst	1.00	0.00	\$102,310	\$0	\$102,310	X	\$102,310	\$0	1.00	0.00	\$102,310	\$0	\$102,310	X	
				\$46,575	\$0	\$46,575	X	\$46,575	\$0			\$46,575	\$0	\$46,575	X	
		0.00	1.00	\$0	\$82,940	\$82,940	X	\$82,940		0.00	1.00	\$0	\$82,940	(\$82,940)	X	
				\$0	\$40,591	\$40,591	X	\$40,591				\$0	\$40,591	(\$40,591)	X	
				<i>Total Savings</i>		\$25,354							<i>Total Savings</i>		\$25,354	
ADM-3	941 Manager VI	Deny proposed upward substitution of 1.00 FTE 1840 Junior Management Assistant to 1.00 FTE 1822 Administrative Analyst due to inadequate justification. ADM COIT already has a 1824 Principal Administrative Analyst that has been vacant for 8 months to conduct budget analysis as specified (in addition to a filled 0923 Manager II).														
		1.00	0.00	\$199,030	\$0	\$199,030	X	\$199,030	\$0	1.00	0.00	\$199,030	\$0	\$199,030	X	
				\$77,342	\$0	\$77,342	X	\$77,342				\$77,342	\$0	\$77,342	X	
				<i>Total Savings</i>		\$276,372							<i>Total Savings</i>		\$276,372	
				Delete 941 Manager VI (Chief Data Privacy Officer). Position has been vacant since August 2019. ADM is currently holding the position vacant for attrition savings.												
ADM-4	1760 Offset Machine Operator	0.77	0.00	\$0	\$0	\$0		\$0	\$0	0.00	0.00	\$0	\$0	\$0		
				\$0	\$0	\$0		\$0	\$0			\$0	\$0	\$0		
				<i>Total Savings</i>		\$0						<i>Total Savings</i>		\$0		
				Deny 0.77 FTE new 1760 Offset Machine Operator. ADM is also leading a multi-year multi-million dollar initiative to digitize permitting and plan review (staffed by 18 FTE), approval of a 1404 Clerk is allowed to cover printing and scanning duties for the Permit Center.												
ADM-5	1958 Supervising Purchaser	0.77	0.00	\$114,374	\$0	\$114,374	X	\$114,374	\$0	1.00	0.00	\$148,538	\$0	\$148,538	X	
				\$46,385	\$0	\$46,385	X	\$46,385	\$0			\$60,240	\$0	\$60,240	X	
				<i>Total Savings</i>		\$160,759						<i>Total Savings</i>		\$208,778		

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

ADM - Administrative Services		FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
ADM-5	Temporary Misc Regular Salaries			\$50,587	\$0	\$50,587	X			\$50,587	\$0	\$50,587	X
ADM-6	Temporary Misc Regular Salaries	Deny 0.77 FTE new 1958 Supervising Purchaser at Office of Contract Administration. ADM already has an existing 1958 Supervising Purchaser vacancy in the same Division that was created in FY 2019/20 and has not been filled.											
		Reduce temporary salary spending budget at OCA to reflect actual need and reduce reliance on vacant positions to fund temporary positions. The Department plans to fill vacant positions, eliminating the need for these temporary salaries.											
		<b>ADM - Administration</b>											
ADM-7	Temporary Misc Regular Salaries			\$203,348	\$141,670	\$61,678	X			\$203,348	\$141,670	\$61,678	X
		Reduce temporary salary spending budget at ADM Operations to reflect actual need and reduce reliance on vacant positions to fund temporary positions. This reduction will allow for temporary salary spending in this Division consistent with FY 2019-20 levels.											
		Ongoing savings											



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**ADM - Administrative Services**

Rec #	Account Title	FY 2020-21						FY 2021-22										
		FTE		Amount		Savings		FTE		Amount		Savings						
		From	To	From	To	From	To	From	To	From	To	From	To					

**FY 2020-21**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$600,028	\$600,028
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$600,028</b>	<b>\$600,028</b>

**FY 2021-22**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$648,047	\$648,047
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$648,047</b>	<b>\$648,047</b>

**Reserve Recommendations**

Rec #	Account Title	FTE	Amount	Savings	GF	1T	
ADM-8	<b>ADM - Administration</b> Debt Service-Budget (1850 Bryant St Replacement)		\$2,176,000	\$0	X	X	
Recommend putting debt service payments and associated COP sale on Budget & Finance Committee reserve pending full acquisition plan and timeline for moving HSA headquarters from 170 Otis St. HSA has indicated they do not plan to move until FY21-22 given delays and space needs reassessments due to the COVID-19 pandemic.							

**FY 2020-21**

Total Reserve Recommendations			Total
One-Time	Ongoing		
General Fund	\$2,176,000	\$0	\$2,176,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$2,176,000</b>	<b>\$0</b>	<b>\$2,176,000</b>

**FY 2021-22**

Total Reserve Recommendations			Total
One-Time	Ongoing		
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$131,336,225 budget for FY 2020-21 is \$9,154,051 or 6.5% less than the original FY 2019-20 budget of \$140,490,276.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 221.55 FTEs, which are 1.13 FTEs more than the 220.42 FTEs in the original FY 2019-20 budget. This represents a 0.5% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$124,871,847 in FY 2020-21, are \$4,544,847 or 3.5% less than FY 2019-20 revenues of \$129,416,694.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$131,543,388 budget for FY 2021-22 is \$207,163 or 0.2% more than the Mayor’s proposed FY 2020-21 budget of \$131,336,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 224.68 FTEs, which are 3.13 FTEs more than the 221.55 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 1.41% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$124,931,890 in FY 2021-22, are \$60,043 or virtually the same as the FY 2020-21 estimated revenues of \$124,871,847.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** TIS – TECHNOLOGY

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Technology	113,191,513	116,701,078	123,633,740	140,490,276	131,336,225
FTE Count	227.80	231.98	224.73	220.42	221.55

The Department’s budget increased by \$18,144,712 or 16% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 6.25 or 2.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$9,154,051 largely due to:

- A \$0.9 million reduction in spending on fiber to public housing
- \$2.5 million reduction in spending on the mainframe retirement project
- A \$5 million reduction in information technology services for City departments

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$207,163 largely due to:

Decreased spending on technology projects, such as VOIP phones, cloud, and supporting City Department relocations to new office spaces, offset by new technology project spending in FY 2021-22.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** TIS – TECHNOLOGY

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$531,243 in FY 2020-21. Of the \$531,243 in recommended reductions, \$224,775 are ongoing savings and 306,468 are one-time savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$224,775 in FY 2021-22, all of which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**TIS - Technology and Information Services**

Rec #	Account Title	FY 2020-21						FY 2021-22									
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To	From	To					
	<b>Communications</b>																
	Attrition Savings - Miscellaneous	(0.56)	(1.31)	(\$96,820)	(\$246,667)	\$149,847	x										
	Attrition Savings - Miscellaneous	0.00	0.00	(\$19,797)	(\$77,965)	\$58,168	x										
	<i>Total Savings</i>			<i>\$208,015</i>													
TIS-1		Increase attrition to account for existing vacancies.															
	<b>Cybersecurity</b>																
	Software Licensing Fees			\$3,939,905	\$3,774,905	\$165,000								\$3,939,905	\$3,774,905	\$165,000	
TIS-2		Reduce budget for software licenses to account for contract savings.															
	<b>JUSTIS</b>																
	Attrition Savings - Miscellaneous	(0.84)	(1.34)	(\$130,589)	(\$200,093)	\$69,504	x	x									
	Attrition Savings - Miscellaneous	0.00	0.00	(\$26,702)	(\$55,651)	\$28,949	x	x									
	<i>Total Savings</i>			<i>\$98,453</i>													
TIS-3		Increase attrition to account for existing vacancies.															
	Systems Consulting			\$359,775	\$300,000	\$59,775	x							\$359,775	\$300,000	\$59,775	x
TIS-4		Department documents show underspending in this continuing account in FY 2019-20 and carry forward of unspent funds from FY 2018-19. Because this is a continuing account, unspent funds from FY 2019-20 will be carried forward to FY 2020-21, ensuring sufficient resources.															

**FY 2020-21**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$244,064	\$175,275	\$419,339
Non-General Fund	\$62,405	\$49,500	\$111,905
<b>Total</b>	<b>\$306,468</b>	<b>\$224,775</b>	<b>\$531,243</b>

**FY 2021-22**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$175,275	\$175,275
Non-General Fund	\$0	\$49,500	\$49,500
<b>Total</b>	<b>\$0</b>	<b>\$224,775</b>	<b>\$224,775</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$353,484,346 budget for FY 2020-21 is \$33,242,173 or 8.6 % less than the original FY 2019-20 budget of \$386,726,519.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,066.87 FTEs, which are 4.12 FTEs less than the 1,070.99 FTEs in the original FY 2019-20 budget. This represents a 0.4% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$258,380,930 in FY 2020-21, are \$9,854,061 or 4.0% more than FY 2019-20 revenues of \$248,526,869.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$353,854,009 budget for FY 2021-22 is \$369,663 or 0.1% more than the Mayor’s proposed FY 2020-21 budget of \$353,484,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 1,059.24 FTEs, which are 7.63 FTEs less than the 1,066.87 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.72% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$266,911,366 in FY 2021-22, are \$8,530,436 or 3.3% more than FY 2020-21 estimated revenues of \$258,380,930.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DPW- DEPARTMENT OF PUBLIC WORKS

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Public Works	290,244,640	355,452,009	374,137,829	386,726,519	353,484,346
FTE Count	981.40	1,026.50	1,057.40	1,070.99	1,066.87

The Department’s budget increased by \$63,239,706 or 21.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 85.47 or 8.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$33,242,173 largely due to one-time capital project appropriations in FY 2019-20 that will not continue in FY 2020-21.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$369,663 largely due to salary and benefit savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DPW- DEPARTMENT OF PUBLIC WORKS

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,225,925 in FY 2020-21. Of the \$1,225,925 in recommended reductions, \$971,207 are ongoing savings and \$254,718 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$8,673, for total General Fund savings of \$188,149.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,156,166 in FY 2021-22. Of the \$1,156,166 in recommended reductions, \$1,017,571 are ongoing savings and \$138,596 are one-time savings.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DPW - Department of Public Works**

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	<b>Infrastructure</b>												
DPW-1	Air Travel - Employees		\$0	\$17,183		X							
	Reduce the amount budgeted for employee air travel to account for decreased air travel due to the COVID-19 health pandemic.				\$75,000					\$189,450	\$104,450		\$85,000
DPW-2	Training - Budget		\$175,000	\$100,000	\$75,000								
	Reduce the amount budgeted for training due to historical underspending.												
	TEMPM Temporary - Miscellaneous	12.10	10.10	\$1,282,685	\$1,070,671		\$212,014			12.10	10.10	\$1,282,685	\$1,070,671
	Mandatory Fringe Benefits			\$101,588	\$84,797		\$16,791					\$101,588	\$84,797
				<i>Total Savings</i>	\$228,805							<i>Total Savings</i>	\$228,805
DPW-3													
	Reduce amount budgeted for temporary salaries due to historical underspending in this division												
	<b>Operations</b>												
	Lrg Chipper w grappel 24"		\$228,725	\$217,150	\$11,575	X							
DPW-4													
	Reduce amount budgeted for one-time equipment purchase to reflect Department equipment quote.												
	1 Ton F350 Utility bed w racks		\$73,100	\$0	\$73,100	X							
DPW-5													
	Deny this new vehicle request due to lack of justification for purchase. Urban Forestry does not need an additional F350 to add to its current fleet of 22 F350s, all of which were introduced into service since 2018, including two that do not yet have license numbers assigned to them.												
	1 Ton 350 Pickup w dump bed		\$89,502	\$73,099	\$16,403	X							
DPW-6													
	Reduce amount budgeted for one-time equipment purchase to reflect Department equipment quote.												
	Knuckle Boom Log Haul										\$484,415	\$345,819	\$138,596
DPW-7													X
	Reduce amount budgeted for one-time equipment purchase to reflect Department equipment quote.												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DPW - Department of Public Works**

Rec #	Account Title	FY 2020-21				FY 2021-22													
		FTE		Amount		FTE		Amount											
		From	To	From	To	From	To	From	To										
	PB Loader		\$389,298	\$372,783			\$16,515	X	X										
DPW-8	Reduce amount budgeted for one-time equipment purchase to reflect Department equipment quote.		\$1,008	\$0			\$1,008	X											
DPW-9	Reduce the amount budgeted for employee air travel to account for decreased air travel due to the COVID-19 health pandemic.		\$104,350	\$69,350			\$35,000												
DPW-10	Other Current Expenses - Bdgt		\$104,350	\$69,350			\$35,000												\$35,000
	Reduce the amount budgeted for training due to historical underspending.																		
	<b>Buildings</b>																		
	Attrition Savings - Miscellaneous		(\$1,069,169)	(\$1,144,169)			\$75,000												\$75,000
	Mandatory Fringe Benefits		(\$445,433)	(\$476,679)			\$31,246												\$32,169
			<i>Total Savings</i>	\$106,246															<i>Total Savings</i>
DPW-11	Increase attrition savings due to historical underspending in salaries. The Department had more than \$1.2 million in salary and benefits savings in this fund in both FY 2018-19 and FY 2019-20.																		
	<b>Administration</b>																		
	Attrition Savings - Miscellaneous		(\$988,745)	(\$1,213,745)			\$225,000												\$225,000
	Mandatory Fringe Benefits		(\$420,639)	(\$516,360)			\$95,721												\$98,439
			<i>Total Savings</i>	\$320,721															<i>Total Savings</i>
DPW-12	Increase attrition savings due to historical underspending in salaries. The Department had more than \$1.2 million in salary and benefits savings in this fund in both FY 2018-19 and FY 2019-20.																		
	Prof & Specialized Svc- Bdgt		\$455,500	\$317,023			\$138,477												\$116,200
DPW-13	Reduce contractors have not yet been determined; not all contracts are essential services.		\$23,000	\$12,000			\$11,000												\$11,000
DPW-14	Reduce the amount budgeted for training due to historical underspending.																		

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DPW - Department of Public Works**

Rec #	Account Title	FY 2020-21				FY 2021-22					
		FTE		Amount		FTE		Amount			
		From	To	From	To	From	To	From	To		
	Membership Fees		\$19,460	\$13,503	\$5,957			\$19,460	\$13,503	\$5,957	
DPW-15		Reduce the amount budgeted for membership fees by the remaining balance from underspending in FY 2019-20.									
	Other Current Expenses - Bdgt		\$656,316	\$606,316	\$50,000			\$701,316	\$596,316	\$105,000	
DPW-16		Reduce the amount budgeted for other current expenses due to historical underspending. In addition, not all contracts are for essential services and contractors have not yet been identified.									
	Air Travel - Employees		\$3,808	\$0	\$3,808	X					
DPW-17		Reduce the amount budgeted for employee air travel to account for decreased air travel due to the COVID-19 health pandemic.									
	Air Travel - Employees		\$4,126	\$0	\$4,126	X					
DPW-18		Reduce the amount budgeted for employee air travel to account for decreased air travel due to the COVID-19 health pandemic.									
	GF-City Hall Fellows		\$111,000	\$0	\$111,000	X					
DPW-19		Eliminate work order with DHR since Public Works will not have a fellow in FY20.									

**FY 2020-21**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$45,059	\$134,327	\$179,386
Non-General Fund	\$209,659	\$836,880	\$1,046,538
<b>Total</b>	<b>\$254,718</b>	<b>\$971,207</b>	<b>\$1,225,925</b>

**FY 2021-22**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$142,833	\$142,833
Non-General Fund	\$138,596	\$874,738	\$1,013,333
<b>Total</b>	<b>\$138,596</b>	<b>\$1,017,571</b>	<b>\$1,156,166</b>

**DEPARTMENT: DEP – PUBLIC WORKS**

<b>Year</b>	<b>Department Code</b>	<b>Fund Code</b>	<b>Supplier No</b>	<b>Supplier Name</b>	<b>Project Code</b>	<b>Remaining Balance</b>
2017	207956	10000	23906	BUILD PUBLIC INC	10029977	8,673.63
<b>Total</b>						\$8,763.63

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed 39,742,833 budget for FY 2020-21 is \$88,204,804 or 68.9% less than the original FY 2019-20 budget of \$127,947,637.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 108.83 FTEs, which are 3.35 FTEs more than the 105.48 FTEs in the original FY 2019-20 budget. This represents a 3.2% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$39,899,637 in FY 2020-21, are \$88,048,000 or 68.8% less than FY 2019-20 revenues of \$127,947,637.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$41,865,489 budget for FY 2021-22 is \$2,122,656 or 5.3% more than the Mayor’s proposed FY 2020-21 budget of \$39,742,833.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 109.41 FTEs, which are 0.58 FTEs more than the 108.83 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.53% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department’s revenues of \$42,059,124 in FY 2021-22, are \$2,159,487 or 5.4% more than FY 2020-21 estimated revenues of \$39,899,637.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** RET – RETIREMENT SYSTEM

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Retirement System	28,408,930	97,622,827	111,733,816	127,947,637	39,742,833
FTE Count	106.51	105.97	105.71	105.48	108.83

The Department’s budget increased by \$11,333,903 or 39.9% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 2.32 or 2.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$88,204,804 largely due to the removal of the Retiree Health Care Trust Fund from the budget.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$2,122,656 largely due to changes in salaries and benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** RET – RETIREMENT SYSTEM

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$427,079 in FY 2020-21. Of the \$427,079 in recommended reductions, \$391,079 are ongoing savings and \$36,000 are one-time savings.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$182,050 in FY 2021-22. Of the \$182,050 in recommended reductions, \$182,050 are ongoing savings. These reductions would still allow an increase of \$1,940,606 or 4.9% in the Department’s FY 2021-22 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22  
Two-Year Budget**

**RET - Retirement System**

Rec #	Account Title	FY 2020-21				FY 2021-22								
		FTE		Amount		FTE		Amount						
		From	To	From	To	From	To	From	To					
	<b>Administration</b>													
RET-1	Travel-Budget		\$16,000	\$8,000	\$8,000	x								
	Reduce the budget allocated for travel due to underspending in FY 2019-20 and reduced need in FY 2020-21.													
RET-2	Materials & Supplies-Budget		\$170,000	\$150,000	\$20,000	x								
	Reduce the materials and supplies budget by \$20,000 due to historical underspending.													
	<b>Investment</b>													
RET-3	Attrition Savings		(\$518,675)	(\$602,606)	\$83,931									
	Mandatory Fringe Benefits		(\$195,086)	(\$226,655)	\$31,569									
	Total Savings			\$115,500										\$49,999
	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Employees Retirement Trust Fund.													
	<b>Retirement Services</b>													
RET-4	Attrition Savings		(\$1,008,824)	(\$1,181,876)	\$173,052									
	Mandatory Fringe Benefits		(\$454,002)	(\$531,529)	\$77,527									
	Total Savings			\$250,579										\$100,001
	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Employees Retirement Trust Fund and to reflect actual hiring timeline for new 1686 Auditor III position.													
	<b>Air Travel - Employees</b>													
RET-5	Air Travel - Employees		\$5,600	\$4,100	\$1,500	x								
	Reduce the budget allocated for air travel due to underspending in FY 2019-20 and reduced need in FY 2020-21.													
RET-6	Non-Air Travel - Employees		\$10,400	\$5,400	\$5,000	x								
	Reduce the budget allocated for non-air travel due to underspending in FY 2019-20 and reduced need in FY 2020-21.													
	<b>San Francisco Deferred Compensation Plan</b>													
RET-7	Prof & Specialized Svcs-Bdgt		\$235,000	\$210,000	\$25,000	x								
	Reduce the budget allocated for professional and specialized services to reflect historical underspending.													
RET-8	Air Travel - Employees		\$3,000	\$1,500	\$1,500	x								
	Reduce the budget allocated for air travel due to underspending in FY 2019-20 and reduced need in FY 2020-21.													



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22  
Two-Year Budget**

**RET - Retirement System**

Rec #	Account Title	FY 2020-21				FY 2021-22					
		From	To	Savings	Amount	From	To	Savings	Amount		

**FY 2020-21**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$1,500	\$25,000	\$26,500
Non-General Fund	\$34,500	\$366,079	\$400,579
<b>Total</b>	<b>\$36,000</b>	<b>\$391,079</b>	<b>\$427,079</b>

**FY 2021-22**

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$32,050	\$32,050
Non-General Fund	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$182,050</b>	<b>\$182,050</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$18,524,621 budget for FY 2020-21 is \$289,353 or 1.6% more than the original FY 2019-20 budget of \$18,235,268.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 is 85.45 FTEs, which is 0.94 FTEs less than the 84.51 FTEs in the original FY 2019-20 budget. This represents a 1.1% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$361,791 in FY 2020-21 are \$41,045 or 12.8% more than FY 2019-20 revenues of \$320,746.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$18,764,809 budget for FY 2021-22 is \$240,188 or 1.3% more than the Mayor’s proposed FY 2020-21 budget of \$ 18,524,621.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 is 85.42 FTEs, which is 0.03 FTEs less than the 85.45 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.04% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$380,306 in FY 2021-22 are \$18,515 or 5.1% more than FY 2020-21 estimated revenues of \$361,791.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Board of Supervisors	14,647,983	15,727,807	16,006,268	18,235,268	18,524,621
FTE Count	76.54	75.97	75.93	84.51	85.45

The Department’s budget increased by \$3,876,638 or 26.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 8.91 or 11.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has increased by \$289,353 largely due to salary and benefit changes.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has increased by \$240,188 largely due to salary and benefit changes.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$12,200 in FY 2020-21. All of the \$12,200 in recommended reductions are one-time savings. These reductions would still allow an increase of \$277,153 or 1.5% in the Department’s FY 2020-21 budget.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$3,000 in FY 2021-22. All of the \$3,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$237,188 or 1.3% in the Department’s FY 2021-22 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**BOS - Board of Supervisors**

Rec #	Account Title	FY 2020-21						FY 2021-22												
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings							
		From	To	From	To			From	To	From	To									
BOS-1	Printing																			
	BOS Youth Commission																			
	Reduce printing budget by \$2,000 for Budget Policy and Priorities report, which should largely be made available electronically due to COVID-19 shelter in place orders.																			
	Misc Facilities Rental																			
BOS-2																				
	One-time deletion of funds appropriated for the renting of facilities for community events and townhall meetings due to COVID-19 shelter in place orders.																			
	Training																			
	One-time elimination of funds dedicated for Youth Commissioners and staff to attend social justice and leadership training due to COVID-19 shelter in place orders. The Department expects to be able to hold in-person gatherings in FY 2021-22.																			
BOS-3																				
	One-time deletion of funds appropriated for the renting of facilities for community events and townhall meetings due to COVID-19 shelter in place orders.																			
	Training																			
	One-time elimination of funds dedicated for Youth Commissioners and staff to attend social justice and leadership training due to COVID-19 shelter in place orders. The Department expects to be able to hold in-person gatherings in FY 2021-22.																			
BOS-4																				
	BOS Supervisors																			
	Overtime																			
	Savings are in FY 2021-22.																			
	BOS Clerk of the Board																			
	Training																			
	One-time reduction of training budget to reflect historical expenditures and realistic limitations of attending training given the COVID-19 shelter in place order.																			
	Travel																			
	One-time deletion of travel budget to reflect COVID-19 shelter in place order.																			
BOS-6																				
	One-time deletion of travel budget to reflect COVID-19 shelter in place order.																			

FY 2020-21			FY 2021-22		
Total Recommended Reductions		Total	Total Recommended Reductions		Total
One-Time	Ongoing		One-Time	Ongoing	
General Fund	\$12,200	\$0	\$3,000	\$0	\$3,000
Non-General Fund	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>

**YEAR ONE: FY 2020-21**

Budget Changes

The Department’s proposed \$195,481,114 budget for FY 2020-21 is \$131,302,092 or 40.2% less than the original FY 2019-20 budget of \$326,783,206.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2020-21 is 76.16 FTEs, which is 1.73 FTEs fewer than the 77.89 FTEs in the original FY 2019-20 budget. This represents a 2.2% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$107,892,672 in FY 2020-21 are \$59,915,892 or 35.7% less than FY 2019-20 revenues of \$167,808,564.

**YEAR TWO: FY 2021-22**

Budget Changes

The Department’s proposed \$151,936,799 budget for FY 2021-22 is \$43,544,315 or 22.3% less than the Mayor’s proposed FY 2020-21 budget of \$195,481,114.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 74.52 FTEs, which is 1.64 FTEs fewer than the 76.16 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 2.2% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department’s revenues of \$58,002,303 in FY 2021-22 are \$49,890,369 or 46.2% less than FY 2020-21 estimated revenues of \$107,892,672.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** MYR – MAYOR’S OFFICE

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

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Mayor’s Office	\$166,845,498	\$125,491,880	\$161,258,202	\$326,783,206	\$195,481,114
FTE Count	56.00	58.01	63.09	77.89	76.16

The Department’s budget increased by \$28,635,616 or 17.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 20.16 or 36.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has decreased by \$131,302,092 largely due to the expiration of one-time Educational Revenue Augmentation Fund (ERAF) funding. It had been prior City policy to appropriate excess ERAF funding on an annual basis, allocating 50 percent to one-time uses and the other 50 percent to ongoing uses. However, in the proposed FY 2020-21 budget, excess ERAF funding is assumed to be an ongoing revenue source and has been used predominantly for general budget balancing.

The Department’s proposed FY 2020-21 budget also includes a Charter-mandated increase in the Housing Trust Fund baseline.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$43,544,315 largely due to a reduction in one-time developer exaction revenues to support loans issued by the City for affordable housing development.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** MYR – MAYOR’S OFFICE

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$18,000 in FY 2020-21. Of the \$18,000 in recommended reductions, all are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out current-year unexpended funds of \$510,000, for total General Fund savings of \$528,000.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$18,000 in FY 2021-22. Of the \$18,000 in recommended reductions, all are ongoing savings.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**MYR - Mayor's Office**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	<b>MYR Office of the Mayor</b>														
MYR-1	Materials and Supplies			\$33,000	\$20,000	\$13,000	X					\$33,000	\$20,000	\$13,000	X
		Reduce budgeted amount for Materials and Supplies in Administration. The Department has consistently underspent on Materials and Supplies in this project and plans to carry forward approximately \$100,000 in unspent materials and supplies funds from FY 2019-20, which will be used to pay for one-time telecommute supplies for staff in FY 2020-21.													
MYR-2	Materials and Supplies			\$10,000	\$5,000	\$5,000	X					\$10,000	\$5,000	\$5,000	X
		Reduce budgeted amount for Materials and Supplies in Mayor's Office of Neighborhood Services. The Department has consistently underspent on Materials and Supplies in this project.													

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$18,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,000</b>

**FY 2021-22**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$18,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,000</b>

**DEPARTMENT: MYR – MAYOR’S OFFICE**

**Current Year (FY 2019-20) Budget Reductions**

Dept Div	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account	Account Title	From	To	Savings
MYR Housing & Com Dev	232065	10010	10023912	0001	17195	506070	Programmatic Projects-Budget	\$150,000	\$125,000	\$25,000
MYR Housing & Com Dev	232065	10010	10023912	0002	17195	505010	Temp Misc Regular Salaries	\$1,853,700	\$1,619,700	\$234,000
MYR Housing & Com Dev	232065	10010	10023885	0005	17165	538010	Community Based Org Srvcs	\$399,698.50	\$318,698.50	\$81,000
MYR Housing & Com Dev	232065	10010	10023906	0003	17187	538010	Community Based Org Srvcs	\$2,513,944.17	\$2,386,944.17	\$127,000
MYR Office Of The Mayor	232055	10000	10001736	0001	10000	540000	Materials & Supplies-Budget	\$30,000	\$0	\$30,000
MYR Office Of The Mayor	232055	10000	10001736	0001	10000	549510	Other Office Supplies	\$4,000	\$0	\$4,000
MYR Office Of The Mayor	232055	10000	10001731	0001	10000	540000	Materials & Supplies-Budget	\$22,000	\$13,000	\$9,000
<b>Total</b>										<b>\$510,000</b>