

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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

June 22, 2021

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 2021-2022 to Fiscal Year 2022-2023 Budget.

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YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$43,685,180 budget for FY 2021-22 is \$2,400,955 or 5.8% more than the original FY 2020-21 budget of \$41,284,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 178.45 FTEs, which are 5.16 FTEs less than the 183.61 FTEs in the original FY 2020-21 budget. This represents a 2.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$13,020,887 in FY 2021-22 are \$1,670,781 or 14.7% more than FY 2020-21 revenues of \$11,350,106.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$44,293,697 budget for FY 2022-23 is \$608,517 or 1.4% more than the Mayor’s proposed FY 2021-22 budget of \$43,685,180.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 179.31 FTEs, which are 0.86 FTEs more than the 178.45 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.5% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$13,050,088 in FY 2022-23 are \$29,201 or 0.2% more than FY 2021-22 estimated revenues of \$13,020,887.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: JUV – JUVENILE PROBATION

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Juvenile Probation	41,683,918	41,104,372	42,840,786	41,284,225	43,685,180
FTE Count	232.93	218.24	212.68	183.61	178.45

The Department’s budget increased by \$2,001,262 or 4.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 54.48 or 23.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,400,955 largely due to increases of \$1,241,126 in fringe benefits, \$1,054,143 in programmatic projects, and \$625,897 in services of other departments. These increases are partially offset by a reduction of \$1,040,943 in non-personnel services.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$608,517 largely due to increases of \$717,341 in salaries and \$245,225 in fringe benefits. These increases are partially offset by a reduction of \$223,909 in services of other departments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$120,000 in FY 2021-22. All \$120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,280,955 or 5.5% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$3,607, for total General Fund savings of \$123,607.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$120,000 in FY 2022-23. All \$120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$488,517 or 1.1% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

JUV - Juvenile Probation

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
	JUV Probation Services												
	Air Travel - Employees		\$40,000	\$30,000	\$10,000	X			\$40,000	\$30,000	\$10,000	X	
JUV-1	Reduce the Air Travel budget by \$10,000 due to historical underspending in this area. FY 2020-21 expenditures to date are only \$15,062 due to the COVID-19 pandemic. Reduction would still allow the Department to maintain its FY 2020-21 budgeted amount of \$30,000 in this area.												
	JUV Juvenile Hall												
	Attrition Savings		(\$1)	(\$47,317)	\$47,316	X			(\$1)	(\$47,317)	\$47,316	X	
	Mandatory Fringe Benefits		\$0	(\$17,684)	\$17,684	X			\$0	(\$17,684)	\$17,684	X	
	<i>Total Savings</i>			<i>\$65,000</i>					<i>Total Savings</i>	<i>\$65,000</i>			
JUV-2	Increase Attrition Savings to reflect existing position vacancies within the Juvenile Hall division. Attrition savings has not been budgeted within the Juvenile Hall division, despite five current vacancies that the Department does not intend to fill in FY 2021-22.												
	Food												
			\$290,000	\$270,000	\$20,000	X			\$290,000	\$270,000	\$20,000	X	
JUV-3	Reduce the Food budget due to historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$149,037, out of a budgeted amount of \$338,935. From January through April 2021, the average daily population at Juvenile Hall is only 12 youth, out of a capacity of 132. Proposed reduction would still allow for an increase of approximately \$120,963, or 81%, above FY 2020-21 projected expenditures.												
	JUV Children's Baseline												
	1822 Administrative Assistant	1.00	0.00	\$0	\$0	X		1.00	0.00	\$0	\$0	X	
	Mandatory Fringe Benefits			\$0	\$0	X				\$0	\$0	X	
	7524 Institution Utility Worker	1.00	0.00	\$0	\$0	X		1.00	0.00	\$0	\$0	X	
	Mandatory Fringe Benefits			\$0	\$0	X				\$0	\$0	X	
	7341 Stationary Engineer, Water Treatment Plant	1.00	0.00	\$0	\$0	X		1.00	0.00	\$0	\$0	X	
	Mandatory Fringe Benefits			\$0	\$0	X				\$0	\$0	X	
	<i>Total Savings</i>			<i>\$0</i>						<i>Total Savings</i>	<i>\$0</i>		
JUV-4	Eliminate unfunded vacant 1.00 FTE 1822 Administrative Analyst, 1.00 7524 Institution Utility Worker, and 1.00 FTE 7341 Stationary Engineer, Water Treatment Plant. Positions are vacant due to the closure of Log Cabin Ranch, and the Department does not plan to fill them. After eliminating these positions, Department will still have 9.00 FTE vacant positions being held for attrition.												
	Ongoing savings												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

JUV - Juvenile Probation

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To	From	To		
JUV-5	Bldgs, Struct & Imprv Proj- Budget			\$384,139	\$359,139	\$25,000	X	\$25,000				\$403,346	\$378,346	\$25,000	X
		Reduce the Facilities Maintenance budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$320,000, out of a budgeted amount of \$428,491. Reduction would still allow for an increase of \$493,293, to provide sufficient funding for the High Pressure Boiler Replacement Project.													

FY 2021-22

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$0	\$120,000	\$120,000
\$0	\$0	\$0	\$0
Total	Total	\$120,000	\$120,000

FY 2022-23

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$0	\$120,000	\$120,000
\$0	\$0	\$0	\$0
Total	Total	\$120,000	\$120,000

JUV - Juvenile Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
500898	2021	232040	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001710	\$3,607
Total							\$3,607

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$48,018,313 budget for FY 2021-22 is \$6,200,204 or 14.8% more than the original FY 2020-21 budget of \$41,818,109.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 154.55 FTEs, which are 7.17 FTEs more than the 147.38 FTEs in the original FY 2020-21 budget. This represents a 4.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$19,495,517 in FY 2021-22, are \$2,543,987 or 15.0% more than FY 2020-21 revenues of \$16,951,530.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$48,684,399 budget for FY 2022-23 is \$666,086 or 1.4% more than the Mayor’s proposed FY 2021-22 budget of \$48,018,313.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 153.07 FTEs, which are 1.48 FTEs less than the 154.55 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.96% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$19,243,033 in FY 2022-23, are \$252,484 or 1.3% less than FY 2021-22 estimated revenues of \$19,495,517.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Adult Probation Department	35,174,674	40,404,320	41,881,466	41,818,109	48,018,313
FTE Count	149.08	153.08	154.40	147.38	154.55

The Department’s budget increased by \$12,843,639 or 36.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 5.47 or 3.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$6,200,204 largely due to the funding of a \$3.6 million Treatment Prevention Recovery program, as well as increases in salaries and benefits.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$666,086 largely due to expenditures related to salaries and benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$104,811 in FY 2021-22. Of the \$104,811 in recommended reductions, \$10,000 are ongoing savings and \$94,811 are one-time savings. These reductions would still allow an increase of \$6,095,393 or 14.6% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$7,650, for total General Fund savings of \$112,461.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$10,000 in FY 2022-23. Of the \$10,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$656,086 or 1.4% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ADP - Adult Probation Department

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	Savings			
ADP-1	ADP Adult Probation Reproduction Copier Store Prog			\$46,498	\$36,498	\$10,000	x			\$46,498	\$36,498	\$10,000	x
		Reduce to reflect expected Department expenditures and actual need.											
ADP-2	CBO Services - Budget			\$3,600,000	\$3,335,189	\$94,811	x						\$0
		Department plans to launch the Treatment Recovery Program, which is a new two-year pilot initiative. Reduce service provider and operating costs by anticipated delay of one month (excluding one-time start up costs) to allow for ramp-up of program and contractor anticipated start date of August 1st. The program has not launched yet and approximately 20 participants have been identified to start the program at launching. The program is budgeted to serve between 90-100 participants at full implementation.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$94,811	\$10,000
Non-General Fund	\$0	\$0
Total	\$94,811	\$104,811

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$10,000
Non-General Fund	\$0	\$0
Total	\$0	\$10,000

ADP - Adult Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
459696	2020	228886	10000	10715	SOUTH BAY REGIONAL PUB SFTY TRNG CNS#	10001627	\$2,650
474705	2020	228886	13550	25556	AMERICAN RED CROSS	10033031	\$5,000
Total							\$7,650

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$33,513,253 budget for FY 2021-22 is \$2,752,544 or 7.6% less than the original FY 2020-21 budget of \$36,265,797.

Revenue Changes

The Department's revenues of \$0 in FY 2021-22, are 100% less than FY 2020-21 revenues of \$2,802,544.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$33,513,253 budget for FY 2022-23 is the same as the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$0 in FY 2022-23 is the same as the FY 2021-22 estimated revenues of \$0.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CRT – SUPERIOR COURT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Superior Court	34,400,153	34,363,427	35,539,412	36,265,797	33,513,253
FTE Count	-	-	-	-	-

The Department’s budget decreased by \$886,900 or 2.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$2,752,544 largely due to ending debt service for construction on the Civic Center courthouse building.

FY 2022-23

The Department’s proposed FY 2022-23 budget is unchanged from the FY 2021-22 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2021-22. Of the \$50,000 in recommended reductions, all are ongoing savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2022-23. Of the \$50,000 in recommended reductions, all are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

CRT - Superior Court

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
CRT-1	Other Fees			\$9,383,606	\$9,333,606	\$50,000	x			\$9,383,606	\$9,333,606	\$50,000	x		
	Decrease funding for the Indigent Defense Program to reflect expected Department expenditures and actual need.														
														On-going savings.	

FY 2021-22

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

FY 2022-23

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

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$122,439,115 budget for FY 2021-22 is \$5,350,825 or 4.6% more than the original FY 2020-21 budget of \$117,088,290.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 300.21 FTEs, which is 3.42 FTEs more than the 296.79 FTEs in the original FY 2020-21 budget. This represents a 1.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$44,480,467 in FY 2021-22 are \$2,551,418 or 5.4% less than FY 2020-21 revenues of \$47,031,885.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$126,117,005 budget for FY 2022-23 is \$3,677,890 or 3.0% more than the Mayor’s proposed FY 2021-22 budget of \$122,439,115.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 275.60 FTEs, which are 24.61 FTEs fewer than the 300.21 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents an 8.2% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$44,769,097 in FY 2022-23 are \$288,630 or 0.6% more than FY 2021-22 estimated revenues of \$44,480,467.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Emergency Management	\$87,850,081	\$95,248,365	\$96,330,705	\$117,088,290	\$122,439,115
FTE Count	257.22	267.93	279.47	296.79	300.21

The Department’s budget increased by \$34,589,034 or 39.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 42.99 FTEs or 16.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$5,350,825 largely due to funding for its ongoing COVID-19 response, funding for the replacement of the City’s Computer Aided Dispatching System project, several facility renewal projects, and the hiring of new emergency communications dispatchers in one proposed academy to be hired in May 2022. In addition, the Local Emergency Medical Services Agency, which monitors, evaluates, and regulates the City’s emergency medical system (EMS) in collaboration with San Francisco’s hospitals and community EMS providers, is transferring from the Department of Public Health back to the Department of Emergency Management.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$3,677,890 largely due to a significant increase in spending on the continued implementation of the City’s Computer Aided Dispatching System project, as well as the annualization of the academy recruits proposed in May 2022. These proposed increases are partially offset by a reduction in funding for COVID-19 response from FY 2021-22 to FY 2022-23.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,036,441 in FY 2021-22. Of the \$1,036,441 in recommended reductions, \$150,000 are ongoing savings and \$886,441 are one-time savings. These reductions would still allow an increase of \$4,314,384 or 3.7% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$100,000 in FY 2022-23. Of the \$100,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$3,577,890 or 2.9% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DEM - Emergency Management

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	Administration														
DEM-1	Programmatic Projects		\$2,042,000	\$1,633,600	\$408,400	X	X					\$0			
	Reduce the proposed budget for the non-salary costs of operating the City's Joint Information Center (JIC), which is responsible for public information related to the COVID-19 pandemic, by 20% to account for an anticipated decrease in spending during April-June of 2022.														
	Temp Misc Regular Salaries		\$2,985,484	\$2,541,826	\$443,658	X	X					\$0			
	Mandatory Fringe Benefits		\$231,375	\$196,992	\$34,383	X	X					\$0			
DEM-2			<i>Total Savings</i>	<i>\$478,041</i>							<i>Total Savings</i>	<i>\$0</i>			
	Reduce the proposed budget for temporary salaries at the City's Joint Information Center (JIC) to reflect anticipated temporary salary needs and an anticipated decrease in spending during April-June of 2022.														
	Emergency Services														
	Training		\$500,000	\$350,000	\$150,000	X	X					\$500,000	\$400,000	\$100,000	
DEM-3	Reduce the proposed budget of \$500,000 in funding for community contracts related to responding to homelessness in the City. This training budget is a new proposed increase in funding, and the precise contracting and training needs have not yet been identified.														

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$886,441	\$150,000
Non-General Fund	\$0	\$0
Total	\$886,441	\$150,000

FY 2022-23

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

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$661,656,289 budget for FY 2021-22 is \$6,234,813 or 0.9% less than the original FY 2020-21 budget of \$667,891,102.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 2,897.46 FTEs, which are 150.99 FTEs less than the 3,048.45 FTEs in the original FY 2020-21 budget. This represents a 5% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$133,447,255 in FY 2021-22 are \$25,531,617 or 16.1% less than FY 2020-21 revenues of \$158,978,872.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$689,077,957 budget for FY 2022-23 is \$27,421,668 or 4.1% more than the Mayor's proposed FY 2021-22 budget of \$661,656,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,952.97 FTEs, which are 55.51 FTEs more than the 2,897.46 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.92% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$134,288,362 in FY 2022-23 are \$841,107 or 0.6% more than FY 2021-22 estimated revenues of \$133,447,255.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: POL – POLICE DEPARTMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Police Department	588,276,484	629,838,175	692,322,316	667,891,102	661,656,289
FTE Count	2,971.05	3,053.40	3,202.79	3,048.45	2,897.46

The Department’s budget increased by \$73,379,805 or 12.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 73.59 or 2.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$6.2 million. This is largely due to a \$9 million decrease in the Airport Bureau’s staffing due to pandemic-related decrease in Airport activity. The General Fund budget for the Department is increasing due to the following:

- \$6 million for two Police Academies to hire 100 additional Police Officers (one in December 2021 and one in June 2022)
- \$3 million for the purchase of sixty marked and unmarked patrol vehicles
- \$3.2 million for sworn overtime
- \$2.3 million in non-personnel services to fund services tied to hiring new Police Academy recruits, to invest in technology improvements, and to pay for rental lease agreement increases.

The above changes are offset by deletion of General Fund budget for the following:

- Deleting \$3.9 million vacant positions as well as adjustments to fringe benefits and salary savings
- \$950,000 costs related to a Police Academy for the Airport
- \$6.5 million transfer of funding to Public Works to complete a facility upgrade to the Crime Lab.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$27,421,668 largely due to:

- \$16.7 million for two Police Academies to hire 100 additional Police Officers (one in December 2022 and one in June 2022) and positions for FY 2021-22 Academy graduates
- \$3 million to purchase 57 marked and unmarked patrol vehicles

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,550,700 in FY 2021-22. Of the \$2,550,700 in recommended reductions, \$390,000 are ongoing savings and \$2,160,700 are one-time savings. The Mayor’s proposed budget for FY 2021-22 decreases the Police Department budget by 0.9% relative to FY 2020-21. Our proposed reductions for FY 2021-22 would reduce the Police Department budget by 1.3%.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$50,000 for total General Fund savings of \$2,600,700.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$390,000 in FY 2022-23, all of which is ongoing savings. These reductions would still allow an increase of \$27,031,668 or 4.1% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

POL - Police Department

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	POL Admin												
	Attrition Savings	(28.52)	(31.02)	(\$3,281,539)	(\$3,641,539)	\$360,000	x					\$0	
	Mandatory Fringe Benefits	0.00	0.00	(\$654,420)	(\$794,420)	\$140,000	x					\$0	
				<i>Total Savings</i>	<i>\$500,000</i>								
POL-1		Increase civilian attrition savings to account for vacancies. The Department reports that it has 49 vacant civilian positions and has approximately 44 FTE in civilian attrition, leaving five vacant civilian positions funded at the start of the year. In addition, the Police Department expects eight separations during the summer of 2021. The increase of 2.5 FTE in civilian attrition accounts for the time it takes for the City to fill vacant positions.											
	Materials & Supplies-Budget			\$630,000	\$330,000	\$300,000	x			\$630,000	\$330,000	\$300,000	x
POL-2		Reduce materials and supplies budget for Police Academies in FY 2021-22. The Department plans to hold Academies in December 2021 and in June 2022 and has added a new line \$630,000 budget for materials and supplies to fund that effort. The Department's base budget already includes \$300,000 per year for materials and supplies costs related to Police Academies. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year.											
	Prof & Specialized Svcs-Bagdt			\$300,000	\$210,000	\$90,000	x			\$300,000	\$210,000	\$90,000	x
POL-3		Reduce Professional Services for Police Academies by \$90,000. The Department's base budget for professional services includes \$90,000 for Police Academies, but the Department has proposed a new budget line of \$300,000 for that same purpose. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

POL - Police Department

Rec #	Account Title	FY 2021-22						FY 2022-23						
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
		From	To	From	To			From	To	From	To			
	POL - FOB - Field Operations													
	Attrition Savings	0.00	(10.00)	\$0	(\$1,370,930)	\$1,370,930	x	x	0.00	0.00	\$0	\$0	\$0	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	(\$289,770)	\$289,770	x	x	0.00	0.00	\$0	\$0	\$0	x
		<i>Total Savings</i>		<i>\$1,660,700</i>						<i>Total Savings</i>		<i>\$0</i>		
POL-4		<p>Increase uniform attrition savings to account for sworn retirements. The Department assumes 80-100 sworn retirements per year, which creates vacancies in its sworn staff staffing. However the Mayor's proposed budget does not contain any attrition savings for sworn positions in either fiscal year. As of June 2021, the Department reports it has 2,022 sworn staff funded by the General Fund. The Mayor's proposed budget includes 2,054 FTE sworn FTE each year plus 27.50 FTE in FY 2021-22 and 82.00 FTE in FY 2022-23 for Police Academies and graduates. Increasing sworn attrition will still allow the Department to hold its planned Police Academies to hire 100 Police Officers in each year.</p> <p align="center">One-time savings.</p>												

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$2,160,700	\$390,000	\$2,550,700
Non-General Fund	\$0	\$0	\$0
Total	\$2,160,700	\$390,000	\$2,550,700

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$390,000	\$390,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$390,000	\$390,000

POL - Police

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
323710	2019	232086	10000	17181	KANOPI STUDIOS	10001893	\$50,000
Total							\$50,000

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$9,398,996 budget for FY 2021-22 is \$1,016,147 or 9.8% less than the original FY 2020-21 budget of \$10,415,143.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 42.51 FTEs, which are 5.43 FTEs less than the 47.94 FTEs in the original FY 2020-21 budget. This represents a 11.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$128,000 in FY 2021-22 are \$80,000 or 38.5% less than FY 2020-21 revenues of \$208,000.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$9,620,863 budget for FY 2022-23 is \$221,867 or 2.4% more than the Mayor’s proposed FY 2021-22 budget of \$9,398,996.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 42.51 FTEs, which is the same number proposed as in FY 2021-22.

Revenue Changes

The Department's revenues of \$128,000 in FY 2022-23 are the same as the revenues proposed in FY 2021-22.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Police Accountability	7,200,138	8,363,576	11,557,966	10,415,143	9,398,996
FTE Count	42.42	44.91	50.17	47.94	42.51

The Department’s budget increased by \$2,198,858 or 30.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 0.09 or 0.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$1,016,147 largely due to:

- Deletion of three positions: one Attorney, one Investigator, and one Business Analyst
- An increase in attrition savings
- A reduction in professional services

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$221,867 largely due to increases to salary and benefit costs of existing positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$25,000 in FY 2021-22, which is a one-time reduction. The Mayor’s proposed budget decreases the Department of Police Accountability’s budget by 9.8%. Our proposed reductions would increase the budget reduction to 10.0%.

YEAR TWO: FY 2022-23

We do not have recommended reductions to the Department of Police Accountability’s budget in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPA - Police Accountability

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	Attrition Savings					\$20,000	x	x							\$0
	Mandatory Fringe Benefits					\$5,000	x	x							\$0
DPA-1				<i>Total Savings</i>		<i>\$25,000</i>									<i>\$0</i>
	Increase attrition savings to account for expected turnover and delays in hiring. One-time savings														

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$25,000	\$25,000
Non-General Fund	\$0	\$0
Total	\$25,000	\$25,000

FY 2022-23

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

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$44,132,551 budget for FY 2021-22 is \$1,875,848 or 4.4% more than the original FY 2020-21 budget of \$42,256,703.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 186.88 FTEs, which are 1.56 FTEs less than the 188.44 FTEs in the original FY 2020-21 budget. This represents a 0.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$560,066 in FY 2021-22 are \$121,174 or 17.8% less than FY 2020-21 revenues of \$681,240.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$45,231,821 budget for FY 2022-23 is \$1,099,270 or 2.5% more than the Mayor’s proposed FY 2021-22 budget of \$44,132,551.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 186.87 FTEs, which are 0.01 FTEs less than the 186.88 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.01% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$552,122 in FY 2022-23 are \$7,944 or 1.4% less than FY 2021-22 estimated revenues of \$560,066.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: PDR – PUBLIC DEFENDER

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Defender	36,643,468	38,806,306	41,273,445	42,256,703	44,132,551
FTE Count	178.64	186.08	189.08	188.44	186.88

The Department’s budget increased by \$7,489,083 or 20.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 8.24 or 4.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$1,875,848 largely due to permanently adding three positions in the Pretrial Release Unit that were previously limited-term.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$1,099,270 largely due to increases in salary and benefits costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$40,000 in FY 2021-22. Of the \$40,000 in recommended reductions, \$13,000 are ongoing savings and \$27,000 are one-time savings. These reductions would still allow an increase of \$1,835,848 or 4.3% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$29,608, for total General Fund savings of \$69,608.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$13,000 in FY 2022-23. Of the \$13,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$1,086,270 or 2.5% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

PDR - Public Defender

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To				
	PDR Public Defender												
PDR-1	Materials & Supplies - Budget		\$65,471	\$60,471	\$5,000	x			\$65,471	\$60,471	\$5,000	x	
		Reduce to reflect expected Department expenditures and actual need.											
PDR-2	Crt Reporter Transcripts Svcs		\$96,000	\$88,000	\$8,000	x			\$96,000	\$88,000	\$8,000	x	
		Reduce to reflect expected Department expenditures and actual need.											
	Step Adjustments, Miscellaneous		(\$3,740,040)	(\$3,760,040)	\$20,000	x	x						\$0
	Mandatory Fringe Benefits		(\$980,399)	(\$987,399)	\$7,000	x	x						\$0
PDR-3		<i>Total Savings</i>		\$27,000				<i>Total Savings</i>		\$0			
		Increase step adjustments to account for newly hired employees.											

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$27,000	\$13,000	\$40,000
Non-General Fund	\$0	\$0	\$0
Total	\$27,000	\$13,000	\$40,000

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$13,000	\$13,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$13,000	\$13,000

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$80,064,379 budget for FY 2021-22 is \$6,342,573 or 8.6% more than the original FY 2020-21 budget of \$73,721,806.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 278.15 FTEs, which are 11.32 FTEs more than the 266.83 FTEs in the original FY 2020-21 budget. This represents a 4.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$9,630,731 in FY 2021-22 are \$131,342 or 1.3% less than FY 2020-21 revenues of \$9,762,073.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$82,036,173 budget for FY 2022-23 is \$1,971,794 or 2.5% more than the Mayor’s proposed FY 2021-22 budget of \$80,064,379.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 278.10 FTEs, which are 0.05 FTEs less than the 278.15 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.02% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$9,617,612 in FY 2022-23 are \$13,119 or 0.1% less than FY 2021-22 estimated revenues of \$9,630,731.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$26,774 in FY 2021-22. Of the \$26,774 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$6,315,799 or 8.6% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$9,922, for total General Fund savings of \$36,696.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget total in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DAT - District Attorney

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
DAT-1	Air Travel - Employees		\$30,000	\$25,000	\$5,000	x					\$0	x	
	Reduce to reflect expected Department expenditures and actual need.												
DAT-2	Air Travel - Non-Employees		\$40,000	\$30,000	\$10,000	x					\$0	x	
	Reduce to reflect expected Department expenditures and actual need.												
DAT-3	Attrition Savings	(11.65)	(\$2,168,827)	(\$2,177,653)	\$8,826	x					\$0		
	Mandatory Fringe Benefits		(\$770,956)	(\$773,904)	\$2,948	x					\$0		
			<i>Total Savings</i>		\$11,774				<i>Total Savings</i>		\$0		
	Increase attrition savings. Department plans to fill vacant 2.0 FTE 8177 Trial Attorney positions. Increase attrition savings to reflect anticipated one-month delay of hiring.												

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$26,774	\$0
Non-General Fund	\$0	\$0
Total	\$26,774	\$26,774

FY 2022-23

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

DAT - District Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$479
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$474
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$347
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$277
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$192
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$189
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$188
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$56
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$1
385876	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	\$1,549
414216	2020	229313	13510	22243	CORNERSTONE TECHNOLOGY PARTNERS II J	10033788	\$15
434946	2020	229313	10000	15322	MEK ENTERPRISES INC	10001774	\$3,390
435556	2020	229313	10020	40380	SAN FRANCISCO RAW FEEDERS	10023081	\$1,978
436132	2020	229313	10000	15084	MICROBIZ SECURITY CO INC	10001774	\$765
460152	2020	229313	13720	7826	ZOOM VIDEO COMMUNICATIONS INC	10032945	\$13
460152	2020	229313	13720	7826	ZOOM VIDEO COMMUNICATIONS INC	10032945	\$9
Total							\$9,922

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$270,075,610 budget for FY 2021-22 is \$25,062,997 or 10.2% more than the original FY 2020-21 budget of \$245,012,613.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 1,001.01 FTEs, which are 6.62 FTEs less than the 1,007.63 FTEs in the original FY 2020-21 budget. This represents a 0.7% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$72,541,868 in FY 2021-22, are \$14,254,770 or 24.5% more than FY 2020-21 revenues of \$58,287,098.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$260,906,671 budget for FY 2022-23 is \$9,168,939 or 3.4% less than the Mayor's proposed FY 2021-22 budget of \$270,075,610.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,001.10 FTEs, which are 0.09 FTEs more than the 1,001.01 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.01% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$59,448,650 in FY 2022-23, are \$13,093,218 or 18% less than FY 2021-22 estimated revenues of \$72,541,868.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: SHF - SHERIFF

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Sheriff	231,834,969	248,593,015	260,818,489	245,012,613	270,075,610
FTE Count	1,000.53	1,019.73	1,031.38	1,007.63	1,001.01

The Department’s budget increased by \$38,240,641 or 16.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count has not changed from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$25,062,997 largely due to:

- One-time capital spending (\$11 million) related to facilities improvements and repairs at County Jail 5, County Jail 2, and other Sheriff facilities.
- Funding for increases in operating costs, including personnel cost increases due to agreed cost-of-living adjustments (\$12.1 million increase).
- Funding for the replacement of the Sheriff’s Jail Management System (\$1.6 million increase)
- Funding of free phone calls for incarcerated individuals (\$0.5 million increase) and other jail programs and civilian positions previously supported by fees charged on incarcerated individuals (i.e. commissary fees and telephone charges). In total, \$1.7 million of previously fee-supported spending has been shifted to the General Fund.
- Funding to support the expansion of the Sheriff’s Body Worn Camera initiative with the addition of a senior administrative analyst and additional licenses for data storage (\$0.3 million increase).

The proposed budget also reflects the civilianization of security services for the Department of Public Health by substituting approximately 10.61 FTE sworn officers for 6.23 FTE civilian Sheriff’s Cadets in FY 2021-22. An additional 14.39 FTE sworn officers would be swapped for 11.77 FTE civilian Sheriff’s Cadets in FY 2022-23, for a total two-year reduction of 25 sworn officers and increase of 18 Cadets. In FY 2021-23, 4.38 FTE sworn officers are being re-assigned to the County Jail staffing to reduce overtime usage.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: _____ **SHF - SHERIFF**

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by \$9,168,939 largely due to the completion of one-time capital improvements at County Jail facilities which are partially offset by increases in other operating costs, including personnel costs. Some of the decrease is also due to reductions from the Sheriff's work order with the Department of Public Health for security services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$554,114 in FY 2021-22. Of the \$554,114 in recommended reductions, \$462,190 are ongoing savings and \$91,924 are one-time savings. These reductions would still allow an increase of \$24,508,883 or 10% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$103,145, for total General Fund savings of \$657,259.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$464,782 in FY 2022-23. All of the \$464,782 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

SHF - Sheriff

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
SHF-1	Air Travel - Employees		\$11,000	\$5,500	X	\$5,500	X		\$11,000	\$5,500	X	\$5,500	X
	Air Travel - Employees		\$4,500	\$2,250	X	\$2,250	X		\$4,500	\$2,250	X	\$2,250	X
	Air Travel - Employees		\$2,500	\$1,250	X	\$1,250	X		\$2,500	\$1,250	X	\$1,250	X
	Air Travel - Employees		\$2,000	\$1,000	X	\$1,000	X		\$2,000	\$1,000	X	\$1,000	X
	<i>Total Savings</i>			\$10,000		\$10,000						\$10,000	
		Reduce air travel budget to reflect pre-pandemic spending levels. In FY 2018-19, the Sheriff's Department spent \$10,700 of \$20,000 total air travel budget.											
SHF-2	CBO Services - Budget		\$2,319,134	\$2,313,800	X	\$5,334	X						
	CBO Services - Budget		\$4,337,406	\$4,327,430	X	\$9,976	X						
	CBO Services - Budget		\$2,153,118	\$2,148,166	X	\$4,952	X						
	Community Based Org Svcs		\$362,843	\$362,008	X	\$835	X						
	Community Based Org Svcs		\$55,825	\$55,697	X	\$128	X						
	<i>Total Savings</i>			\$21,225		\$21,225						\$0	
		Reduce city grant program services budget to account for projected underspending in 2020-21 of 0.23%.											
	Equipment Purchases-Budget		\$252,871	\$182,172	X	\$70,699	X						
SHF-3		Deny request for replacement Ford F-150 for Canine Unit due to insufficient justification. Canine Unit has two existing 2018 SUVs assigned, including one vehicle with less than 10,000 miles per year usage.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

SHF - Sheriff

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	Overtime - Scheduled Misc			\$673,819	\$316,659	\$357,160	X			\$673,819	\$316,659	\$357,160	X
	Mandatory Fringe Benefits			\$10,444	\$4,908	\$5,536	X			\$10,444	\$4,908	\$5,536	X
				<i>Total Savings</i>						<i>Total Savings</i>			
SHF-4					\$362,696						\$362,696		
		Reduce budgeted overtime amount for the Sheriff Jails staffing to account for 3.00 FTE Sheriff's Sergeants and 1.38 FTE Deputy Sheriffs being moved from staffing for a DPH work order to Jail staffing. The reduction in overtime has been calculated at 75% of the expected increase in productive hours associated with these sworn staff and overtime rate (~1.5 times regular rate).											
	8108 Senior Legal Clerk	3.00	0.00	\$241,711	\$0	\$241,711	X	3.00	0.00	\$250,246	\$0	\$250,246	X
	Mandatory Fringe Benefits			\$116,265	\$0	\$116,265	X			\$118,096	\$0	\$118,096	X
				<i>Total Savings</i>						<i>Total Savings</i>			
SHF-5					\$357,976						\$368,342		
		Delete vacant 3.00 FTE 8108 Senior Legal Clerk positions. Positions have been vacant for an average of six months but are planned to be held vacant in FY 2021-22 to meet attrition savings. These savings are offset by a decrease in attrition savings (see SHF-6).											
	Attrition Savings - Miscellaneous			(\$358,117)	(\$176,834)	(\$181,283)	X	1.00	0.00	(370,913)	(183,229)	(\$187,684)	X
	Mandatory Fringe Benefits			(\$140,545)	(\$53,347)	(\$87,198)	X			(141,250)	(52,678)	(\$88,572)	X
				<i>Total Savings</i>						<i>Total Savings</i>			
SHF-6					(\$268,482)						(\$276,257)		
		Reduce attrition savings to reflect elimination of vacant positions that were to be held vacant to meet attrition savings. Attrition savings reduction is calculated at 75% of cost of eliminated vacant positions in SHF-5 given hiring timelines expected for vacant civilian positions.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$91,924	\$462,190
Non-General Fund	\$0	\$0
Total	\$91,924	\$462,190

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$464,782
Non-General Fund	\$0	\$0
Total	\$0	\$464,782

SHF - Sheriff

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
325628	2019	232331	10000	22797	CITY OF DALY CITY	10001941	\$74,510
216043	2018	232331	13720	11430	SANTA ROSA JUNIOR COLLEGE	10029570	\$9,500
225164	2018	232331	13550	30800	Holiday Inn Express Sonoma Wine Country	10000075	\$8,734
376615	2019	232331	10000	24604	BAY AREA SYST & SLTNS INC DBA BASS ELEC	10001941	\$5,367
202713	2018	232331	13670	22457	COMMUNITY WORKS WEST INC	10024435	\$5,034
Total							\$103,145

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$438,643,187 budget for FY 2021-22 is \$26,352,483 or 6.4% more than the original FY 2020-21 budget of \$412,290,704.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 are 1,669.74 FTEs, which are 28.50 FTEs more than the 1,641.24 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$134,096,047 in FY 2021-22 are \$3,287,235 or 2.4% less than FY 2020-21 revenues of \$137,383,282.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$441,731,555 budget for FY 2022-23 is \$3,088,368 or 0.7% more than the Mayor’s proposed FY 2021-22 budget of \$438,643,187.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 1,665.65 FTEs, which are 4.09 FTEs fewer than the 1,669.74 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.2% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$134,725,705 in FY 2022-23 are \$629,658 or 0.5% more than FY 2021-22 estimated revenues of \$134,096,047.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: FIR – FIRE DEPARTMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Fire Department	\$381,557,710	\$397,834,807	\$424,133,020	\$412,290,704	\$438,643,187
FTE Count	1,645.56	1,667.15	1,676.77	1,641.24	1,669.74

The Department’s budget increased by \$57,085,477 or 15.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 24.18 or 1.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$26,352,483 largely due to a significant expansion of its community paramedicine program: the Department has been allocated increases in funding for new positions and equipment for new community paramedicine initiatives (the Street Wellness Response Team and Street Overdose Response Team) and the expansion of existing initiatives (the Street Crisis Response Team and the EMS-6 program). The Fire Department is also receiving an additional \$6.5 million in funding for new and replacement equipment, as well as \$5.8 million for the acquisition of property related to the Department’s new training facility. Finally, the Department has been allocated funding from the City’s Reinvestment fund for two projects: a career training and life skills program offered to young adults to provide exposure to potential career opportunities in the healthcare industry and emergency medical services, and the upgrade of an existing position to the Assistant Deputy Chief of Diversity, Equity, and Inclusion.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$3,088,368 largely due to the annualization of proposed initiatives in FY 2021-22, as well as increases in salaries and benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: FIR – FIRE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$560,146 in FY 2021-22. Of the \$560,146 in recommended reductions, \$303,041 are ongoing savings and \$257,105 are one-time savings. These reductions would still allow an increase of \$25,792,337 or 6.3% in the Department’s FY 2021-22 budget.

Our policy recommendations total \$6,249,110 in FY 2021-22, \$973,194 of which are one-time and \$5,275,916 of which are ongoing.

Our reserve recommendations total \$5,800,000 in FY 2021-22, all of which are one-time.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$301,642 in FY 2022-23. All of the \$301,642 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,786,726 or 0.6% in the Department’s FY 2022-23 budget.

Our policy recommendations total \$7,070,590 in FY 2022-23, all of which are ongoing.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FIR - Fire Department

Rec #	Account Title	FY 2021-22						FY 2022-23						
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
		From	To	From	To			From	To	From	To			
	Equipment Purchase		\$3,000,000	\$2,742,895	\$257,105	X	X						\$0	
FIR-1	Reduce proposed budget for equipment purchases in Operations to eliminate funding for one replacement FC2215 lighting or pollution control unit. The amount budgeted for the replacement lighting or pollution control unit is an estimate and the Department has not yet developed specifications or obtained quotes for this unit.													
	Attrition Savings - Uniform		(\$32,013,125)	(\$32,213,125)	\$200,000	X	X							\$200,000
	Mandatory Fringe Benefits		(\$11,093,465)	(\$11,162,771)	\$69,306	X	X							\$67,083
FIR-2			<i>Total Savings</i>		\$269,306				<i>Total Savings</i>		\$267,083			
	Increase Attrition Savings in Operations to reflect anticipated personnel expenditures in FY 2021-22 and future years.													
	Investigations													
	Attrition Savings - Uniform		(\$398,165)	(\$423,497)	\$25,332	X	X							\$26,179
	Mandatory Fringe Benefits		(\$132,076)	(\$140,479)	\$8,403	X	X							\$8,380
FIR-3			<i>Total Savings</i>		\$33,735				<i>Total Savings</i>		\$34,559			
	Increase Attrition Savings in Fire Investigations to account for the upward substitution of 1.00 FTE 1820 Junior Administrative Analyst to 1.00 FTE 1822 Administrative Analyst.													

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$257,105	\$303,041	\$560,146
Non-General Fund	\$0	\$0	\$0
Total	\$257,105	\$303,041	\$560,146

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$301,642	\$301,642
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$301,642	\$301,642

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FIR - Fire Department

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	Community Paramedic	3.08	0.00	\$420,208	\$0	\$420,208	X	4.00	0.00	\$567,554	\$0	\$567,554	X
	Mandatory Fringe Benefits			\$147,379	\$0	\$147,379	X			\$192,794	\$0	\$192,794	X
	Captain, Emerg. Med. Svcs	0.77	0.00	\$132,107	\$0	\$132,107	X	1.00	0.00	\$178,430	\$0	\$178,430	X
	Mandatory Fringe Benefits			\$42,566	\$0	\$42,566	X			\$55,432	\$0	\$55,432	X
	CPORT Vans			\$141,348	\$0	\$141,348	X			\$0	\$0	\$0	X
	CPORT Defibrillators			\$78,388	\$0	\$78,388	X			\$0	\$0	\$0	X
				<i>Total Savings</i>	<i>\$961,996</i>					<i>Total Savings</i>	<i>\$994,210</i>		
FIR-5		<p>Street Opioid Response Team: The proposed budget includes four new H-009 Community Paramedic positions and one new H-33 Emergency Medical Services Captains as part of the proposed new Street Opioid Response Team. In addition, the Street Opioid Response Team has been allocated funding in FY 2021-22 for two Street Opioid Response Team vans and two defibrillators. The total cost of the program's equipment and new positions is approximately \$1 million in FY 2021-22 and \$1 million in FY 2022-23.</p> <p>The Street Opioid Response Team is a proposed new community paramedicine team that represents a significant expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p>											
		Ongoing savings.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FIR - Fire Department

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	Community Paramedic	1.54	0.00	\$210,104	\$0	\$210,104	X	2.00	0.00	\$283,777	\$0	\$283,777	X
	Mandatory Fringe Benefits			\$73,690	\$0	\$73,690	X			\$96,397	\$0	\$96,397	X
	SCRT Van			\$70,674	\$0	\$70,674	X					\$0	X
	SCRT Defibrillator			\$39,194	\$0	\$39,194	X					\$0	X
				<i>Total Savings</i>	\$393,662					<i>Total Savings</i>	\$380,174		
FIR-6		<p><u>Street Crisis Response Team</u>: The Street Crisis Response Team was launched in November of 2020 and, according to the Department, currently has four teams operational, with a total of six teams planned for operation by July 2021. The proposed budget includes two new H-009 Community Paramedic positions, as well as funding for one new Street Crisis Response Team van and one defibrillator, to add a seventh team to the Street Crisis Response Team. The total cost of the proposed Street Crisis Response Team expansion is approximately \$390,000 in FY 2021-22 and \$380,000 in FY 2022-23.</p> <p>The proposed additional Street Crisis Response Team positions and equipment represents an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p>											
		Ongoing savings.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FIR - Fire Department

Rec #	Account Title	FY 2021-22						FY 2022-23								
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings			
		From	To	From	To			From	To	From	To					
	Emergency Medical Services Chief	0.77	0.00	\$204,494	\$0		\$204,494	X		1.00	0.00	\$276,200	\$0		X	
	Mandatory Fringe Benefits EMS Section Chief	0.77	0.00	\$61,167	\$0		\$61,167	X		1.00	0.00	\$79,321	\$0		X	
	Mandatory Fringe Benefits Captain, Emerg. Med. Svcs	2.31	1.54	\$158,582	\$0		\$158,582	X		1.00	0.00	\$214,189	\$0		X	
	Mandatory Fringe Benefits Administrative Analyst			\$50,759	\$0		\$50,759	X				\$66,078	\$0		X	
	Mandatory Fringe Benefits			\$396,320	\$264,214		\$132,107	X		3.00	2.00	\$535,290	\$356,860		X	
				\$127,697	\$85,131		\$42,566	X				\$166,295	\$110,863		X	
		0.77	0.00	\$84,504	\$0		\$84,504	X		1.00	0.00	\$113,620	\$0		X	
				\$36,200	\$0		\$36,200	X				\$47,508	\$0			
				<i>Total Savings</i>	<i>\$770,380</i>							<i>Total Savings</i>	<i>\$1,030,778</i>			
FIR-7		<p>Community Paramedicine Management and Administration: To support the significant proposed expansion of the Fire Department's Community Paramedicine program (recommendations FIR-5, FIR-6, and FIR-7 above), the Department has been allocated funding for four new management and administrative positions: one H-53 Emergency Medical Services Chief, one H-43 EMS Section Chief, one H-33 Emergency Medical Services Captain, and one 1822 Administrative Analyst. The proposed organizational structure of the new Community Paramedicine Division is: H-53 Emergency Medical Services Chief; two H-43 EMS Section Chiefs, one of whom will oversee EMS-6 and the Street Overdose Response Team and one of whom will oversee the Street Wellness Response Team and the Street Crisis Response Team; one H-33 Quality Improvement Captain; one 1822 Administrative Analyst; and one part-time Medical Director.</p> <p>The proposed funding for the four new management and administrative positions totals approximately \$770,000 in FY 2021-22 and \$1 million in FY 2022-23, and is a significant, ongoing financial commitment for the City. The Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p>														
																Ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FIR - Fire Department

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
	Captain, Emerg. Med. Svcs	0.77	0.00	\$132,107	\$0	X	\$132,107	1.00	0.00	\$178,430	\$0	X	\$178,430
	Mandatory Fringe Benefits			\$42,566	\$0	X	\$42,566			\$55,432	\$0	X	\$55,432
				<i>Total Savings</i>			<i>\$174,672</i>			<i>Total Savings</i>			<i>\$233,862</i>
FIR-8		<p>According to the Department, during the COVID-19 pandemic, Fire Department EMS resources were assigned to the City's Healthy Streets Operations Center (HSOC) to respond to quality of life and homeless issues. The proposed budget includes one H-33 EMS Captain to be permanently assigned to HSOC even though the City's response to the COVID-19 pandemic is anticipated to wind down and the Federal Emergency Management Agency's reimbursement of COVID-19-related expenses is anticipated to end in FY 2021-22. This proposed new position represents an ongoing General Fund cost and is an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and/or behavioral health response teams, and is a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p> <p align="right">Ongoing savings.</p>											

FY 2021-22

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$973,194	\$5,275,916
Non-General Fund	\$0	\$0
Total	\$973,194	\$5,275,916

FY 2022-23

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$6,909,462
Non-General Fund	\$0	\$161,128
Total	\$0	\$7,070,590

