

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

**BUDGET AND LEGISLATIVE ANALYST**

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June 18, 2019

**TO:** Budget and Finance Committee

**FROM:** Budget and Legislative Analyst



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

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**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** FIR – FIRE

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** FIR – FIRE

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

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

**YEAR TWO: FY 2020-21**

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

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

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

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

**FIR - Fire Department**

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

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

**FIR - Fire Department**

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To	From	To			
FIR-5	Assistant Deputy Chief II	1.00	0.00	\$256,847	\$0	\$256,847	X				\$264,552	\$0		X	
	Mandatory Fringe Benefits			\$77,973	\$0	\$77,973	X				\$82,970	\$0.00		X	
	<i>Total Savings</i>				\$334,820						<i>Total Savings</i>	\$347,522			
	Deny proposed upward substitution of 1.00 FTE vacant H040 Battalion Chief to 1.00 FTE H051 Assistant Deputy Chief II. The Department is proposing this position to (1) manage the Department's Physician's Office and cancer prevention and peer support initiatives, and (2) set health-related policies. However, the Department already has 1.00 FTE 2233 Supervising Physician Specialist who reports to the Deputy Chief of Administration and is responsible for managing the Physician's Office, including overseeing 1.00 FTE 2328 Nurse Practitioner. The job description for the 2233 Supervising Physician Specialist position includes policy development and execution. The Budget and Legislative Analyst's Office believes that the proposed duties of the 1.00 H051 Assistant Deputy Chief II fall under the responsibilities of the existing 1.00 FTE 2233 Supervising Physician Specialist.														
FIR-6	Attrition Savings - Misc.			(\$711,667)	(\$740,782)	\$29,115	X				(\$738,616)	(\$768,820)		X	
	Mandatory Fringe Benefits			(\$290,592)	(\$302,481)	\$11,889	X				(\$308,873)	(\$321,503)		X	
	<i>Total Savings</i>				\$41,004						<i>Total Savings</i>	\$42,834			
	Increase attrition savings to account for reimbursements from housing developers for administrative staff time.														
FIR-7	<b>Fire NERT</b>														
	Overtime - Uniform			\$348,118	\$225,000	\$123,118	X				\$348,118	\$225,000		X	
	Mandatory Fringe Benefits			\$5,988	\$3,870	\$2,118	X				\$5,988	\$3,870		X	
	<i>Total Savings</i>				\$125,236						<i>Total Savings</i>	\$125,236			
	Reduce budget for NERT overtime to correspond with projected FY 2018-19 spending.														

**FY 2019-20**

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$232,944	\$554,527
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$232,944</b>	<b>\$554,527</b>

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$583,624
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$583,624</b>

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

**FIR - Fire Department**

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



**DEPARTMENT: FIR – FIRE DEPARTMENT**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** DEM – EMERGENCY MANAGEMENT

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** DEM – EMERGENCY MANAGEMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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

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

**DEM - Emergency Management**

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

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

**DEM - Emergency Management**

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

One-time savings.

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$43,006	\$107,920
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$43,006</b>	<b>\$107,920</b>

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$107,920
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$107,920</b>

**DEPARTMENT: DEM – DEPARTMENT OF EMERGENCY MANAGEMENT**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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



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

**DEPARTMENT:** POL – POLICE DEPARTMENT

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

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

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

**FY 2019-20**

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

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

**FY 2020-21**

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

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

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

**DEPARTMENT:** POL – POLICE DEPARTMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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

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

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

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

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

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

**POL Admin**

	Senior Legal Process Clerk	0.77	0.77	\$57,757	\$57,757	\$0			1.00	1.00	\$77,841	\$77,841	\$0	
	Mandatory Fringe Benefits	0.00	0.00	\$28,019	\$28,019	\$0			0.00	0.00	\$38,554	\$38,554,00	\$0	
	Legal Assistant	6.93	5.39	\$673,313	\$673,313	\$0			9.00	7.00	\$907,444	\$907,444	\$0	
	Mandatory Fringe Benefits	0.00	0.00	\$301,538	\$301,538	\$0			0.00	0.00	\$415,066	\$415,066	\$0	
	Attorney (Civil/Criminal)	0.77	0.77	\$165,085	\$165,085	\$0			1.00	1.00	\$222,490	\$222,490	\$0	
	Mandatory Fringe Benefits			\$56,384	\$56,384	\$0					\$78,113	\$78,113,00	\$0	
				<i>Total Savings</i>		\$0					<i>Total Savings</i>		\$0	
POL-2	Change one Senior Legal Process Clerk, nine Legal Assistants, and one Attorney that will be created and assigned to respond to public records requests related to changes to State law, from permanent to limited term positions that expire in at the end of FY 2020-21 (two year terms for all positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the staffing needs required to fulfill public records requests. If at the end of the two year period, the Department can justify the need to make these positions permanent, a request for such permanent positions should be made for the FY 2021-22 budget.													
	Attrition Savings			(\$2,189,936)	(\$2,689,936)	\$500,000	x	x					\$0	
	Mandatory Fringe Benefits			(\$454,722)	(\$704,722)	\$250,000	x	x					\$0	
POL-3				<i>Total Savings</i>		\$750,000					<i>Total Savings</i>		\$0	
	Increase Attrition Savings to account for current vacancies and expected staff turnover.													

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$3,118,201	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$3,118,201</b>	<b>\$0</b>

**FY 2020-21**

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>

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

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

**Policy Recommendations**

POL Admin (Policy Recommendations)																					
Rec #	Account Title	FTE		Amount		Savings	GF	1T	FTE		Amount										
		From	To	From	To				From	To	From	To									
		POL-4	Programmatic Projects-Budget			\$1,000,000	\$0	\$1,000,000	x	x											
		Delete \$1 million for Tasers in FY 2019-20. The Board of Supervisors deleted funding of \$2 million for electronic control weapons (Tasers) in the FY 2018-19 budget. The Mayor's recommended FY 2019-20 budget includes \$1 million for Tasers.																			

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

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

**Policy Recommendations**

	Senior Administrative Analyst	0.00	2.00	\$0	\$239,108	(\$239,108)	x		0.00	4.00	\$0	\$494,360	(\$494,360)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$100,102	(\$100,102)	x		0.00	0.00	\$0	\$211,860	(\$211,860)	x
	Safety Officer	0.00	0.50	\$0	\$76,688	(\$76,688)	x		0.27	1.00	\$42,645	\$158,553	(\$115,908)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$29,145	(\$29,145)	x		0.00	0.00	\$16,667	\$61,898	(\$45,231)	x
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$124,852	(\$124,852)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$53,345	(\$53,345)	x
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	2.50	\$0	\$243,998	(\$243,998)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$111,258	(\$111,258)	x
	Senior Management Assistant	0.00	2.50	\$0	\$270,473	(\$270,473)	x		0.00	5.00	\$0	\$559,210	(\$559,210)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$115,223	(\$115,223)	x		0.00	0.00	\$0	\$243,965	(\$243,965)	x
POL-5	Attorney	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$111,674	(\$111,674)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$39,174	(\$39,174)	x
	Manager II	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$153,955	(\$153,955)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$65,877	(\$65,877)	x
	Manager VI	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$103,151	(\$103,151)	x
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$38,970	(\$38,970)	x
					<b>Total Costs (\$830,738)</b>						<b>Total Costs (\$2,716,787)</b>			

Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. In addition, shift the creation of one 5177 Safety Officer from FY 2020-21 to FY 2019-20. Our separate recommendation to delete five sworn officers (see below) will offset the additional costs of \$830,738 in FY 2019-20 to implement the accelerated civilianization.

Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. Our separate recommendation to delete sixteen sworn officers (see below) will offset the additional costs of \$2,716,787 in FY 2020-21 to implement the accelerated civilianization.

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

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

**Policy Recommendations**

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

**FY 2019-20**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$1,626,000	\$61,181
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$1,626,000</b>	<b>\$61,181</b>

**FY 2020-21**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$233,066
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$233,066</b>

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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



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

**DEPARTMENT:** DPA – POLICE ACCOUNTABILITY

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

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

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

**FY 2019-20**

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

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

**FY 2020-21**

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

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

**DEPARTMENT:** DPA – POLICE ACCOUNTABILITY

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

**DPA - Police Accountability**

Rec #	Account Title	FY 2019-20						FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF
		From	To	From	To				From	To	From	To		
	<b>DPA Police Accountability</b>													
	Attrition Savings	(0.76)		(\$93,494)	(\$304,320)	\$210,826	x	x						\$0
	Mandatory Fringe Benefits	0.00		(\$19,410)	(\$106,435)	\$87,025	x	x						\$0
DEP-1				<i>Total Savings</i>	<i>\$297,851</i>							<i>Total Savings</i>		<i>\$0</i>
	Increase attrition savings to account for current vacancies and expected recruitment timelines.													
	Legal Assistant	1.54		\$149,624	\$149,624	\$0			2.00	2.00	\$201,656	\$201,656		\$0
	Mandatory Fringe Benefits	0.00		\$67,006	\$67,006	\$0			0.00	0.00	\$92,236	\$92,236.00		\$0
	Attorney (Civil/Criminal)	1.54		\$330,170	\$330,170	\$0			2.00	2.00	\$444,980	\$444,980		\$0
	Mandatory Fringe Benefits	0.00		\$112,768	\$112,768	\$0			0.00	0.00	\$156,226	\$156,226.00		\$0
DEP-2				<i>Total Savings</i>	<i>\$0</i>							<i>Total Savings</i>		<i>\$0</i>
	Change two Attorneys and two Legal Assistants that will be assigned to respond to public records requests related to changes to state law to limited term positions that expire in at the end of FY 2020-21 (two year terms for both positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the human labor required to fulfill public records requests.													

No action necessary for FY 2020-21.

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$297,851	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$297,851</b>	<b>\$297,851</b>

**FY 2020-21**

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 2019-20**

Budget Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Revenue Changes

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

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

**DEPARTMENT:** CRT- SUPERIOR COURT

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** CRT- SUPERIOR COURT

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

**CRT-Superior Court**

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

**FY 2019-20**

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

**FY 2020-21**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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



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

**DEPARTMENT:** ADP – ADULT PROBATION

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** ADP – ADULT PROBATION

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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

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

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

FY 2019-20			FY 2020-21		
General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
\$101,900	\$0	\$101,900	(\$28,200)	\$0	(\$28,200)
\$393,661	\$0	\$393,661	\$392,045	\$0	\$392,045
<b>Total</b>	<b>\$0</b>	<b>\$495,561</b>	<b>Total</b>	<b>\$0</b>	<b>\$363,845</b>

FY 2019-20			FY 2020-21		
General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
\$101,900	\$0	\$101,900	(\$28,200)	\$0	(\$28,200)
\$393,661	\$0	\$393,661	\$392,045	\$0	\$392,045
<b>Total</b>	<b>\$0</b>	<b>\$495,561</b>	<b>Total</b>	<b>\$0</b>	<b>\$363,845</b>

**DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** JUV – JUVENILE PROBATION

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** JUV – JUVENILE PROBATION

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

**JUV - Juvenile Probation**

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

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$372,537
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$372,537</b>

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$389,249
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$389,249</b>



**DEPARTMENT: PDR-PUBLIC DEFENDER**

**YEAR ONE: FY 2019-20**

**Budget Changes**

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

**Personnel Changes**

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

**Revenue Changes**

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

**YEAR TWO: FY 2020-21**

**Budget Changes**

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

**Personnel Changes**

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

**Revenue Changes**

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

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

**DEPARTMENT: PDR –PUBLIC DEFENDER**

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT: PDR –PUBLIC DEFENDER**

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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

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

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

**FY 2019-20**

<b>General Fund</b>	\$37,980	\$186,150	\$224,130
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$37,980</b>	<b>\$186,150</b>	<b>\$224,130</b>

**Total Recommended Reductions**

<b>One-Time</b>	\$37,980	\$186,150	\$224,130
<b>Ongoing</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$37,980</b>	<b>\$186,150</b>	<b>\$224,130</b>

**FY 2020-21**

<b>General Fund</b>	\$0	\$242,792	\$242,792
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$242,792</b>	<b>\$242,792</b>

**Total Recommended Reductions**

<b>One-Time</b>	\$0	\$242,792	\$242,792
<b>Ongoing</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$242,792</b>	<b>\$242,792</b>

**DEPARTMENT: PDR - OFFICE OF PUBLIC DEFENDER**

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

**DEPARTMENT: DAT– DISTRICT ATTORNEY**

**YEAR ONE: FY 2019-20**

**Budget Changes**

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

**Personnel Changes**

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

**Revenue Changes**

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

**YEAR TWO: FY 2020-21**

**Budget Changes**

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

**Personnel Changes**

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

**Revenue Changes**

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

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

**DEPARTMENT: DAT –DISTRICT ATTORNEY**

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT: DAT –DISTRICT ATTORNEY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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



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

**DAT - District Attorney**

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

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$117,555	\$26,987
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$117,555</b>	<b>\$26,987</b>

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$28,091
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$28,091</b>

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** SHF - SHERIFF

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** SHF - SHERIFF

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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

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

**SHF - Sheriff**

Rec #	Account Title	FY 2019-20						FY 2020-21					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
	<b>SHF- Sheriff</b>												
	8108 Senior Legal Process Clerk	1.50	1.00	\$112,514	\$75,009	\$37,505	x	4.50	3.00	\$350,284	\$233,523	\$116,761	x
	Mandatory Fringe Benefits			\$23,548	\$15,699	\$7,849	x			\$173,487	\$115,658	\$57,829	x
		Total Savings		\$45,354				Total Savings		\$174,590			
SHF-1		Department is requesting 3 new 8108 Senior Legal Process Clerks in FY 2019-20 and 3 additional 8108 Senior Legal Process Clerks in FY 2020-21, for 6 new positions over 2 years. The recommended reduction would provide for 2 new positions in FY 2019-20 (0.5 FTE per position in FY 2019-20 and 1.0 FTE per position in FY 2020-21) and 2 new positions in FY 2020-21 (0.5 FTE per position in FY 2020-21), totaling 4 positions over 2 years.											
	1241 Human Resource Analyst	1.00	0.50	\$106,256	\$53,128	\$53,128	x	2.00	1.00	\$233,523	\$116,762	\$116,761	x
	Mandatory Fringe Benefits			\$45,208	\$26,564	\$18,644	x			\$55,714	\$24,103	\$31,611	x
		Total Savings		\$45,354				Total Savings		\$174,590			
SHF - 2		The Department is requesting 2 new 1241 Human Resource Analyst positions in FY 2019-20 (0.50 FTE per position). Our recommendation would allow for one new position in FY 2019-20.											
	CBO Service			\$4,397,036	\$4,347,036	\$50,000	x					\$0	
		Total Savings		\$50,000				Total Savings		\$0			
SHF - 3		Reduce CBO Service budget for Re-entry by an additional \$75,000. This is based on already identified cost savings and reduced expenditure amounts, and is recommended to achieve additional savings. Total remaining budget is 4,322,036; recommended reduction is 1.7 % of total budget amount of this category.											

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$50,000	\$117,126
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$117,126</b>

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$322,962
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$322,962</b>

**DEPARTMENT: SHF – SHERIFF’S DEPARTMENT**

<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>
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$14,588.80
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$5,378.52
8/24/2017	232331	13670	0000009476	THOMSON REUTERS	10024435	\$1,503.03
8/22/2017	232331	10010	0000025582	AMERICAN MECHANICAL INC	10016951	\$829.94
<b>Total</b>						<b>\$22,300.29</b>

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** RET—RETIREMENT SYSTEM

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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



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

**DEPARTMENT:** RET—RETIREMENT SYSTEM

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

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

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

**RET- Retirement System**

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

**FY 2019-20**

<b>General Fund</b>	\$0	\$0	\$0
<b>Non-General Fund</b>	\$474,612	\$48,282	\$522,894
<b>Total</b>	<b>\$474,612</b>	<b>\$48,282</b>	<b>\$522,894</b>

**FY 2020-21**

<b>General Fund</b>	\$0	\$0	\$0
<b>Non-General Fund</b>	\$0	\$5,602	\$5,602
<b>Total</b>	<b>\$0</b>	<b>\$5,602</b>	<b>\$5,602</b>

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** DBI – BUILDING INSPECTION

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** DBI – BUILDING INSPECTION

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

**DBI - Department of Building Inspection**

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

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

**DBI - Department of Building Inspection**

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



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

**DBI - Department of Building Inspection**

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

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

**DBI - Department of Building Inspection**

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

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$697,252	\$18,607	\$715,859
<b>Total</b>	<b>\$697,252</b>	<b>\$18,607</b>	<b>\$715,859</b>

**FY 2020-21**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$19,445	\$19,445
<b>Total</b>	<b>\$0</b>	<b>\$19,445</b>	<b>\$19,445</b>

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** CPC – CITY PLANNING

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** CPC – CITY PLANNING

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

**YEAR TWO: FY 2020-21**

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

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

**CPC - City Planning**

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

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

**CPC - City Planning**

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

**FY 2019-20**

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

**FY 2020-21**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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



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

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

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

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

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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



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

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

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

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

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

**FY 2019-20**

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

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

**FY 2020-21**

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

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

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

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

**YEAR TWO: FY 2020-21**

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

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

**DPH - Department of Public Health**

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



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

**DPH - Department of Public Health**

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

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

**DPH - Department of Public Health**

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

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

**DPH - Department of Public Health**

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

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$1,121,936	\$2,314,909
Non-General Fund	\$216,587	\$168,630
<b>Total</b>	<b>\$1,338,524</b>	<b>\$2,483,539</b>

**FY 2020-21**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$50,000	\$1,837,212
Non-General Fund	\$0	\$176,162
<b>Total</b>	<b>\$50,000</b>	<b>\$2,013,374</b>

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

**DPH - Department of Public Health**

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

**Reserve Recommendations**

Rec #	Account Title	FY 2019-20		FY 2020-21	
		From	To	From	To
DPH-21	<b>HBH Behavioral Health</b>				
	Programmatic Projects- Budget	\$4,900,000	\$0	\$4,900,000	x
	Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.				
DPH-22	<b>HNS Health Network Services</b>				
	Temp Misc Regular Salaries	\$185,323	\$0	\$185,323	x
	Temp Nurse Regular Salaries	\$555,967	\$0	\$555,967	x
	Social Security (Oasdi & Hi)	\$45,960	\$0	\$45,960	x
	Social Sec-Medicare(HI Only)	\$10,749	\$0	\$10,749	x
	Unemployment Insurance	\$2,001	\$0	\$2,001	x
	<b>Total</b>		\$800,000		\$0
	Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.				

**FY 2019-20**

Total Reserve Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$5,700,000	\$5,700,000
<b>Total</b>	<b>\$5,700,000</b>	<b>\$5,700,000</b>

**FY 2020-21**

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

**DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** HSA– HUMAN SERVICES AGENCY

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

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

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

**FY 2019-20**

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

**FY 2020-21**

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

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

**DEPARTMENT:** HSA– HUMAN SERVICES AGENCY

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

**YEAR TWO: FY 2020-21**

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



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

**HSA- Human Services Agency**

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

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

**HSA- Human Services Agency**

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

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

**HSA- Human Services Agency**

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

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

**HSA- Human Services Agency**

Rec #	Account Title	FY 2019-20				FY 2020-21							
		FTE		Amount		FTE		Amount					
		From	To	From	To	From	To	From	To				

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$1,458,833	\$278,253	\$1,737,086
Non-General Fund	\$20,902	\$54,966	\$75,868
<b>Total</b>	<b>\$1,479,735</b>	<b>\$497,537</b>	<b>\$1,977,272</b>

**FY 2020-21**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$280,781	\$280,781
Non-General Fund	\$0	\$56,049	\$56,049
<b>Total</b>	<b>\$0</b>	<b>\$336,831</b>	<b>\$336,831</b>

**DEPARTMENT: HSA – HUMAN SERVICES AGENCY**

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

**DEPARTMENT: HSA – HUMAN SERVICES AGENCY**

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

**YEAR ONE: FY 2019-20**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2020-21**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

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

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

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

**FY 2019-20**

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

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

**FY 2020-21**

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



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

**DEPARTMENT:** HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

**RECOMMENDATIONS**

**YEAR ONE: FY 2019-20**

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

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

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

**YEAR TWO: FY 2020-21**

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

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget  
HOM - Homelessness and Supportive Housing**

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

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget  
HOM - Homelessness and Supportive Housing**

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

**FY 2019-20**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$548,638	\$310,353	\$858,991
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$548,638</b>	<b>\$310,353</b>	<b>\$858,991</b>

**FY 2020-21**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,996</b>	<b>\$75,996</b>

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

**HOM - Homelessness and Supportive Housing**

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

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget  
HOM - Homelessness and Supportive Housing**

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

**FY 2019-20**

Total Policy/Reserve Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$14,300,000	\$14,300,000
<b>Total</b>	<b>\$0</b>	<b>\$14,300,000</b>

**FY 2020-21**

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