


CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

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August 18, 2020

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst 

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

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YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$850,065,660 budget for FY 2020-21 is \$482,374,842 or 131.2 % more than the original FY 2019-20 budget of \$367,690,818.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 168.39 FTEs, which are 36.05 FTEs more than the 132.34 FTEs in the original FY 2019-20 budget. This represents a 27.2% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$614,748,191 in FY 2020-21, are \$448,404,824 or 269.6% more than FY 2019-20 revenues of \$166,343,367.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$562,367,120 budget for FY 2021-22 is \$287,698,540 or 33.8% less than the Mayor’s proposed FY 2020-21 budget of \$850,065,660.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 162.80 FTEs, which are 5.59 FTEs less than the 168.39 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 3.32% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$345,366,554 in FY 2021-22 are \$269,381,637 or 43.8% less than FY 2020-21 estimated revenues of \$614,748,191.

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

DEPARTMENT: HOM – DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Homelessness & Supportive Housing	224,153,460	250,384,474	284,528,389	367,690,818	850,065,660
FTE Count	108.91	114.67	121.92	132.34	168.39

The Department’s budget increased by \$625,912,200 or 279.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 59.48 or 54.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$482,374,842 largely due to:

The increase in the FY 2020-21 budget is primarily due to the inclusion of revenue for November 2018’s gross receipt tax, which can only be accessed if the City’s Business Tax Reform measure passes in November 2020. Additional increases come from one-time revenues related to the City’s COVID-19 response, including FEMA reimbursement funds and Project Homekey funds (from the State). These new resources will be used to implement the City’s new Homeless Recovery Plan, which will expand existing homeless response initiatives to include:

- Placing 6,000 adults in housing through Coordinated Entry
- Acquiring or leasing 1,500 new units of Permanent Supportive Housing
- Two new Navigation Centers at 888 Post St and 1925 Evans St.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$287,698,540 largely due to:

The FY 2021-22 is lower than FY 2020-21 primarily due to the one-time nature of the COVID-19 relief sources in FY 2020-21. The FY 2021-22 budget continues to recognize ongoing Prop C revenue.

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

DEPARTMENT: HOM – DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,461,104 in FY 2020-21. Of the \$4,461,104 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$477,913,739 or 130% in the Department’s FY 2020-21 budget.

Our reserve recommendations total \$286,783,921 in FY 2020-21, all of which are ongoing.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$500,000 in FY 2021-22. Of the \$500,000 in recommended reductions, all are ongoing savings.

Our reserve recommendations total \$255,582,271 in FY 2020-21, all of which are ongoing.

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

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
	HOM PROGRAMS												
	Community Based Org Svcs		\$94,064,946	\$91,064,946	\$3,000,000	X	X		\$94,064,946	\$93,564,946		\$500,000	X
HOM-1	Reduce budgeted amount for Community Based Organization Services. As detailed in our recent audit, the Department has underspent on CBO contracts every year, and the Department's total budget for CBO services in the General Fund has more than doubled in FY 2020-21. Because of expected delays in getting new contracts underway, as well as the challenges faced by the Department in prior years in spending down contracts (i.e. turnover and understaffing at non-profit providers, etc), there will likely be significant carryforwards from FY 2020-21. Reduce the budget to reflect realistic spending.	15.54	\$1,646,499	\$844,753	\$801,746	X	X					\$0	
HOM-2	Reduce budgeted amount for Temporary Salaries. The Department has budgeted for 11 positions to backfill HSH employees assigned to the COVID Command Center and to assist with SIP wind-down operations. The Department has budgeted these positions at 1 FTE. Reduce this salary budget to reflect a realistic hiring timeline.	(0.04)	(\$4,638)	(\$49,839)	\$45,201	X	X					\$0	
			\$0	(\$20,340)	\$20,340	X	X					\$0	
HOM-3	Total Savings \$65,541											\$0	
	Increase Attrition Savings to reflect hiring delays for 3 vacant positions that the Department plans to fill. The Department had over \$1 million in salary savings in FY 2019-20 and proposed a reduction in attrition in FY 20-21.	(2.12)	(\$225,128)	(\$363,662)	\$138,534	X	X					\$0	
			\$0	(\$64,561)	\$64,561	X	X					\$0	
HOM-4	Total Savings \$203,095											\$0	
	Increase Attrition Savings to reflect hiring delays for 4 vacant positions that the Department plans to fill. The Department had over \$1 million in salary savings in FY 2019-20 and proposed a reduction in attrition in FY 20-21.	(2.84)	(\$346,330)	(\$410,641)	\$64,311	X	X					\$0	
			\$0	(\$28,940)	\$28,940	X	X					\$0	
HOM-5	HOM ADMINISTRATION												
	Total Savings \$93,251											\$0	
	Increase Attrition Savings to reflect hiring delays for 2 vacant positions that the Department plans to fill. The Department had over \$1 million in salary savings in FY 2019-20 and proposed a reduction in attrition in FY 20-21.	1.00	\$148,538	\$74,269	\$74,269	X	X					\$0	
			\$65,317	\$32,658.50	\$32,659	X	X					\$0	
HOM-6	Total Savings \$106,928											\$0	
	Reduce 1.00 FTE 0922 Manager II to 0.5 FTE to reflect actual hiring timeline.												

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

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
HOM-7	Deputy Director III	0.77	0.50	\$153,253	\$99,515	\$53,738	x					\$0	
	Mandatory Fringe Benefits			\$59,553	\$39,849	\$19,704	x					\$0	
	<i>Total Savings</i>			<i>\$73,442</i>						<i>\$0</i>			
	Reduce FTE for new 0953 Deputy Director III to reflect actual hiring timeline.												
HOM-8	Stationary Engineer	0.77	0.50	\$235,277	\$154,687	\$80,590	x					\$0	
	Mandatory Fringe Benefits			\$111,570	\$75,059	\$36,511	x					\$0	
	<i>Total Savings</i>			<i>\$117,101</i>						<i>\$0</i>			
	Reduce FTE for three new 7334 Stationary Engineers to reflect actual hiring timeline.												

FY 2020-21

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$4,461,104	\$0
Non-General Fund	\$0	\$0
Total	\$4,461,104	\$4,461,104

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$500,000
Non-General Fund	\$0	\$0
Total	\$0	\$500,000

Reserve Recommendations

Rec #	Division Description	FY 2020-21		FY 2021-22	
		One-Time	Ongoing	One-Time	Ongoing
HOM-9	Temporary - Miscellaneous			19.98	\$2,117,796
	Mandatory Fringe Benefits				\$0
	<i>Total Savings</i>			<i>\$2,117,796</i>	
	Place these funds on Budget and Finance Committee Reserve. The Department is proposing to use temporary salaries to fund 15 positions that will be assigned to support Prop C related projects. Assuming Prop C funds get released following a favorable vote in November 2020, these efforts will be ongoing. Staff support should be provided through permanent positions. The Department should come back to the Board to request position authority for these positions, rather than using temporary salaries for long-term staffing needs.				
HOM-10	Programmatic Projects	\$59,033,025	\$0	\$51,150,000	\$0
	Programmatic Projects	\$54,888,240	\$0	\$74,439,475	\$0
	<i>Total Savings</i>	<i>\$286,783,921</i>		<i>\$253,464,475</i>	
	Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Budget and Finance Reserve, pending receipt of funds.				
	Ongoing savings				

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

HOM - Homelessness and Supportive Housing

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

FY 2020-21

Total Policy/Reserve Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$286,783,921	\$286,783,921
Total	\$0	\$286,783,921	\$286,783,921

FY 2021-22

Total Policy/Reserve Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$2,117,796	\$2,117,796
Non-General Fund	\$0	\$253,464,475	\$253,464,475
Total	\$0	\$255,582,271	\$255,582,271

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$118,465,090 budget for FY 2020-21 is \$22,134,385 or 23.0% more than the original FY 2019-20 budget of \$96,330,705.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2020-21 is 296.79 FTEs, which is 17.32 FTEs more than the 279.47 FTEs in the original FY 2019-20 budget. This represents a 6.2% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$47,067,074 in FY 2020-21 are \$19,115,161 or 68.4% more than FY 2019-20 revenues of \$27,951,913.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$103,609,502 budget for FY 2021-22 is \$14,855,588 or 12.5% less than the Mayor’s proposed FY 2020-21 budget of \$118,465,090.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 277.96 FTEs, which is 18.83 FTEs fewer than the 296.79 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 6.3% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$39,268,257 in FY 2021-22 are \$7,798,817 or 16.6% less than FY 2020-21 estimated revenues of \$47,067,074.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Department of Emergency Management	\$93,693,797	\$87,850,081	\$95,248,365	\$96,330,705	\$118,465,090
FTE Count	251.43	257.22	267.93	279.47	296.79

The Department’s budget increased by \$24,771,293 or 26.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 45.36 or 18.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$22,134,385 largely due to increases in grants to the Department and the Department’s role in managing the Emergency Operations Center (EOC) that is coordinating the City’s response to the COVID-19 emergency. The proposed budget includes \$15.5 million in new funding for the COVID-19 Command Center to continue emergency operations, communications, and planning for FY 2020-21. As part of the FEMA Federal Share recovery, 50 percent of the \$15.5 million, or \$7.7 million, is budgeted as one-time revenue for FY 2020-21 to account for the FEMA reimbursement of these expenses. The Department’s primary non-General Fund sources, Federal Homeland Security Grant programs, are budgeted at an increase of nearly \$8 million due to expanded program priorities.

The Department has also been allocated funding for ongoing technology infrastructure projects, including the purchase of portable radios for the new public safety radio system and the replacement of the City’s Computer-Aided Dispatch system.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$14,855,588 largely due to the anticipated cessation of operations under the COVID-19 Command Center.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$135,189 in FY 2020-21. All of the \$135,189 in recommended reductions are one-time savings. These reductions would still allow an increase of \$21,999,196 or 22.8% in the Department’s FY 2020-21 budget.

Our reserve recommendations total \$3,881,025 in FY 2020-21, all of which are one-time recommendations.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst does not have recommendations for FY 2020-21 for the Department of Emergency Management.

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

DEM - Emergency Management

Rec #	Account Title	FY 2020-21						FY 2021-22									
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To	From	To					
	DEM Administration			\$1,900,000	\$1,800,000	\$100,000	X	X							\$0		
DEM-1	Programmatic Projects	Reduce proposed budget for furniture, fixtures, and equipment for the DEM Operations Floor Expansion project. According to the Department, while there is no official timeline for the Operations Floor Expansion project yet, the construction window is anticipated to be between 15-18 months. The costs for materials, including replacement consoles, are currently estimates and are unlikely to be fully spent in FY 2020-21, given the construction timeframe and the fact that DEM will undertake a full RFP process before the consoles can be purchased. This proposed reduction will still allow for a budget of \$1,800,000 for furniture, fixtures, and equipment for the Operations Floor Expansion project.															
	Programmatic Projects			\$579,916	\$509,539	\$70,377	X	X							\$0		
	FEMA - Federal Share			\$307,495	\$272,307	(\$35,189)	X	X							\$0		
				<i>Total Savings</i>		<i>\$35,189</i>										<i>Total Savings</i>	<i>\$0</i>
DEM-2	Programmatic Projects	Reduce the proposed budget for COVID-related overtime operations based on reduced overtime expenditures for public safety dispatchers staffing Channel A16, which is a staffed channel that supports the expanded duties of the Sheriff's Department related to COVID-19. The total Emergency Communications overtime budget includes 8,000 overtime hours for Channel A16. This proposed reduction reduces the budgeted overtime hours to 7,300 hours for a full year of operations, based on the Department's projections of needed staffing hours.															
		Due to the assumption of a 50 percent reimbursement rate from FEMA for COVID-19 related expenditures, the proposed reduction would result in a total net General Fund savings of \$35,189.															

FY 2020-21

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$135,189	\$0	\$135,189
Non-General Fund	\$0	\$0	\$0
Total	\$135,189	\$0	\$135,189

FY 2021-22

Total Recommended Reductions

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

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

DEM - Emergency Management

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DEM-3	Temporary Salaries - Misc.			\$1,280,000	\$640,000	\$640,000	X	X							
	Mandatory Fringe Benefits			\$101,376	\$50,688	\$50,688	X	X						\$0	
	Programmatic Projects			\$10,732,000	\$5,366,000	\$5,366,000	X	X						\$0	
	FEMA - Federal Share			\$6,056,688	\$3,028,344	(\$3,028,344)	X	X						\$0	
				<i>Total Savings</i>	<i>\$3,028,344</i>							<i>Total Savings</i>	<i>\$0</i>		
		<p>Place 50 percent of the budget for temporary salaries, mandatory fringe benefits, and programmatic project budget for the COVID-19 Unified Command and Emergency Operations Center (EOC) operating and security costs on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that EOC and/or JIC operations may phase out or decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.</p> <p>The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds, including the anticipated FEMA reimbursement of 50 percent, on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.</p> <p align="right">One-time savings.</p>													

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

DEM - Emergency Management

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	Temporary Salaries - Misc.			\$830,000	\$415,000	X	X						
	Mandatory Fringe Benefits			\$65,736	\$32,868	X	X						
	Programmatic Projects			\$1,900,000	\$950,000	X	X						
	FEMA - Federal Share			\$1,397,868	\$698,934	X	X						
				<i>Total Savings</i>	<i>\$698,934</i>								<i>\$0</i>
DEM-4		Place 50 percent of the budget for temporary salaries, mandatory fringe benefits, and programmatic project budget for public outreach and messaging at the Joint Information Center (JIC) on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that EOC and/or JIC operations may phase out or decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.											
		The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds, including the anticipated FEMA reimbursement of 50 percent, on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.											
	Other Materials and Supplies			\$35,073	\$17,537	X	X						
	Programmatic Projects			\$579,916	\$289,958	X	X						
	FEMA - Federal Share			\$307,495	\$153,748	X	X						
				<i>Total Savings</i>	<i>\$153,747</i>								<i>\$0</i>
DEM-5		project budget for COVID-related DEM overtime expenditures on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that DEM overtime needs may decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.											
		The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds, including the anticipated FEMA reimbursement of 50 percent, on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.											
		One-time savings.											
		One-time savings.											

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

DEM - Emergency Management

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

FY 2020-21

Total Reserve Recommendations		
	One-Time	Ongoing
General Fund	\$3,881,025	\$0
Non-General Fund	\$0	\$0
Total	\$3,881,025	\$0

FY 2021-22

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

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$36,365,797 budget for FY 2020-21 is \$826,385 or 2.3% more than the original FY 2019-20 budget of \$35,539,412.

Revenue Changes

The Department's revenues of \$2,802,544 in FY 2020-21 are \$22,537 or 0.8% more than FY 2019-20 revenues of \$2,780,007.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$33,563,253 budget for FY 2021-22 is \$2,802,544 or 7.7% less than the Mayor’s proposed FY 2020-21 budget of \$36,365,797.

Revenue Changes

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

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

DEPARTMENT: CRT – SUPERIOR COURT

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Superior Court	33,685,324	34,400,153	34,363,427	35,539,412	36,365,797
FTE Count	-	-	-	-	-

The Department’s budget increased by \$2,680,473 or 8.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$826,385 largely due to an increase in the budget for the Indigent Defense Administration (IDA), which is funded through the Superior Court.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$2,802,544 primarily because the Court will no longer need to make payments on a construction fund.

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

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$100,000 in FY 2020-21. Of the \$100,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$726,385 or 2.0% in the Department’s FY 2020-21 budget.

YEAR TWO: FY 2021-22

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

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

CRT - Superior Court

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
CRT-1	Other Fees		\$9,383,606	\$9,283,606	\$100,000	x			\$9,383,606	\$9,283,606	\$100,000	x	
	Decrease funding for the Indigent Defense Program to reflect actual expenditures and underspending because courts suspended trials from mid-March to the end of June due to COVID-19.												

On-going savings.

FY 2020-21

Total Recommended Reductions

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

FY 2021-22

Total Recommended Reductions

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

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$41,537,449 budget for FY 2020-21 is \$264,004 or 0.6% more than the original FY 2019-20 budget of \$41,273,445.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 185.34 FTEs, which are 3.74 FTEs less than the 189.08 FTEs in the original FY 2019-20 budget. This represents a 2.0% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$683,453 in FY 2020-21 are \$8,303 or 1.2% more than FY 2019-20 revenues of \$675,150.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$40,701,505 budget for FY 2021-22 is \$835,944 or 2.0% less than the Mayor’s proposed FY 2020-21 budget of \$41,537,449.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 180.69 FTEs, which are 4.65 FTEs less than the 185.34 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 2.51% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$427,790 in FY 2021-22 are \$255,663 or 37.4% less than FY 2020-21 estimated revenues of \$683,453.

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

DEPARTMENT: PDR – PUBLIC DEFENDER

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Public Defender	34,015,988	36,643,468	38,806,306	41,273,445	41,537,449
FTE Count	170.90	178.64	186.08	189.08	185.34

The Department’s budget increased by \$7,521,461 or 22.1% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 14.44 or 8.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$264,004 largely due to materials and supplies related to COVID-19, increases in benefits, and increases in lease costs.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$835,944 largely due to salary and benefits savings.

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

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$21,000 in FY 2020-21. Of the \$21,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$243,004 or 0.6% in the Department’s FY 2020-21 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,295, for total General Fund savings of \$23,295.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$21,000 in FY 2021-22. Of the \$21,000 in recommended reductions, all are ongoing savings.

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

PDR - Public Defender

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
	PDR Public Defender												
PDR-1	Temp Misc Regular Salaries		\$69,729	\$53,729	\$16,000	x			\$69,729	\$53,729	\$16,000	x	
	Reduce Temporary Salaries budget to reflect Department expenditures and actual need.												
	Air Travel - Employees		\$11,000	\$6,000	\$5,000	x			\$11,000	\$5,000	\$5,000	x	
PDR-2	Reduce Air Travel - Employees to reflect Department expenditures and actual need.												

FY 2020-21

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

FY 2021-22

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

DEPARTMENT: PDR – PUBLIC DEFENDER

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/14/2017	232082	10000	22929	CHOO LAGUNA LLC	10001889	2295
Total						\$2,295.00

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$73,699,841 budget for FY 2020-21 is \$109,430 or 0.1% more than the original FY 2019-20 budget of \$73,590,411.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 267.09 FTEs, which are 8.25 FTEs less than the 275.34 FTEs in the original FY 2019-20 budget. This represents a 3% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$9,764,286 in FY 2020-21 are \$177,563 or 1.9% more than FY 2019-20 revenues of \$9,586,723.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$74,276,210 budget for FY 2021-22 is \$576,369 or 0.8% more than the Mayor’s proposed FY 2020-21 budget of \$73,699,841.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 267.01 FTEs, which are 0.08 FTEs less than the 267.09 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.03% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$9,513,818 in FY 2021-22 are \$250,468 or 2.6% less than FY 2020-21 estimated revenues of \$9,764,286.

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
District Attorney	58,255,036	62,861,009	68,444,312	73,590,411	73,699,841
FTE Count	273.53	278.14	276.14	275.34	267.09

The Department’s budget increased by \$15,444,805 or 26.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 6.44 or 2.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$109,430 largely due to increases in office lease costs.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$576,369 largely due to growth in office lease costs.

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$78,035 in FY 2020-21. Of the \$78,035 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$31,395 or .04% in the Department’s FY 2020-21 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,000, for total General Fund savings of \$79,035.

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

DAT - District Attorney

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To	From	To			
	DAT District Attorney														
	Attrition Savings - Miscellaneous	(5.79)		(\$1,003,013)	(\$1,009,660)	\$6,647	x	x			\$0	\$0	\$0	\$0	
DAT-1	Mandatory Fringe Benefits			(\$383,094)	(\$386,019)	\$2,925	x	x			\$0	\$0	\$0	\$0	
				<i>Total Savings</i>	<i>\$9,572</i>						<i>Total Savings</i>	<i>\$0</i>			
		Increase attrition savings. Department plans to upward substitute a 1.0 FTE 1652 Accountant II to fill a 1.0 FTE 1654 Accountant III. Increase attrition savings to reflect anticipated delay of hiring.													
	Attrition Savings - Miscellaneous	(5.79)		(\$1,003,013)	(\$1,041,700)	\$38,687	x	x			\$0	\$0	\$0	\$0	
DAT-2	Mandatory Fringe Benefits			(\$383,094)	(\$397,870)	\$14,776	x	x			\$0	\$0	\$0	\$0	
				<i>Total Savings</i>	<i>\$53,463</i>						<i>Total Savings</i>	<i>\$0</i>			
		Increase attrition savings. Department plans to fill a vacant 1.0 FTE 0923 Manager II. Increase attrition savings to reflect anticipated delay of hiring.													
	Air Travel - Employees			\$30,000	\$15,000	\$15,000	x	x			\$0	\$0	\$0	\$0	x
DAT-3				<i>Total Savings</i>	<i>\$15,000</i>						<i>Total Savings</i>	<i>\$0</i>			
		Reduce Air Travel - Employees to reflect Department expenditures and actual need.													

FY 2020-21

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$78,035	\$0	\$78,035
Non-General Fund	\$0	\$0	\$0
Total	\$78,035	\$0	\$78,035

FY 2021-22

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/25/2017	229313	10000	16535	LAW ENFORCEMENT PSYCHOLOGICAL SERVS INC	10001774	1000
Total						\$1000.0

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$41,947,876 budget for FY 2020-21 is \$66,410 or 0.2% more than the original FY 2019-20 budget of \$41,881,466.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 148.12 FTEs, which are 6.28 FTEs less than the 154.40 FTEs in the original FY 2019-20 budget. This represents a 4.1% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,015,907 in FY 2020-21 are \$937,778 or 5.2% less than FY 2019-20 revenues of \$17,953,685.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$42,734,866 budget for FY 2021-22 is \$786,990 or 1.9% more than the Mayor’s proposed FY 2020-21 budget of \$41,947,876.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 148.58 FTEs, which are 0.46 FTEs more than the 148.12 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.31% increase in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$16,238,639 in FY 2021-22 are \$777,268 or 4.6% less than FY 2020-21 estimated revenues of \$17,015,907.

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

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Adult Probation Department	34,090,944	35,174,674	40,404,320	41,881,466	41,947,876
FTE Count	146.34	149.08	153.08	154.40	148.12

The Department’s budget increased by \$7,856,932 or 23% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 1.78 or 1.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$66,410 largely due to maintaining vacant positions and grant reductions.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$786,990 largely due to expenditures related to new grant funding.

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

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$129,767 in FY 2020-21. Of the \$129,767 in recommended reductions, all are one-time savings.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$62,410 in FY 2021-22. Of the \$62,410 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$724,580 or 1.7% in the Department’s FY 2021-22 budget.

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

ADP - Adult Probation Department

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	APD Adult Probation														
	Attrition Savings - Miscellaneous (7.34)			(\$840,940)	(\$933,656)	\$92,716	x	x						\$0	
	Mandatory Fringe Benefits			(\$446,977)	(\$484,028)	\$37,051	x	x						\$0	
				<i>Total Savings</i>		\$129,767					<i>Total Savings</i>		\$0		
APD-1	Increase attrition savings. Department plans to fill a vacant 1.0 FTE 0933 Manager V. Increase attrition savings to reflect anticipated delay of hiring, in accordance with the Controller's Office report indicating that management positions take approximately 6 months to fill.			\$0	\$0	\$0					\$49,000	\$11,000	\$38,000	x	x
APD-2	Management Consulting Services			\$0	\$0	\$0									
APD-3	Reproduction Copier Store Prog			\$0	\$0	\$0					\$35,590	\$11,180	\$24,410	x	x

FY 2020-21

Total Recommended Reductions		
One-Time	Ongoing	Total
\$129,767	\$0	\$129,767
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$129,767

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
\$62,410	\$0	\$62,410
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$62,410

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$42,182,047 budget for FY 2020-21 is \$658,739 or 1.5 % less than the original FY 2019-20 budget of \$42,840,786.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 189.63 FTEs, which are 23.05 FTEs less than the 212.68 FTEs in the original FY 2019-20 budget. This represents a 10.8% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$11,382,379 in FY 2020-21, are \$2,063,110 or 22.1% more than FY 2019-20 revenues of \$9,319,269.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$40,639,264 budget for FY 2021-22 is \$1,542,783 or 3.7% less than the Mayor’s proposed FY 2020-21 budget of \$42,182,047.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 187.59 FTEs, which are 2.04 FTEs less than the 189.63 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 1.08% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department’s revenues of \$11,222,662 in FY 2021-22, are \$159,717 or 1.4% less than FY 2020-21 estimated revenues of \$11,382,379.

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

DEPARTMENT: JUV- JUVENILE PROBATION

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Juvenile Probation	41,866,035	41,683,918	41,104,372	42,840,786	42,182,047
FTE Count	238.6	232.93	218.24	212.68	189.63

The Department’s budget increased by \$316,012 or 0.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 48.97 or 20.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$658,739 largely due salary and benefit savings from removing vacant positions.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$1,542,783 largely due to salary and benefit savings.

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

DEPARTMENT: JUV- JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$377,934 in FY 2020-21. Of the \$377,934 in recommended reductions, \$367,934 are ongoing savings and \$10,000 are one-time savings.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$587,771 in FY 2021-22, all of which are ongoing.

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

JUV - Juvenile Probation

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	IT	FTE		Amount		GF	IT
		From	To	From	To			From	To	From	To		
	Juvenile Hall												
	Temp Misc Regular Salaries		\$643,278	\$410,000	\$233,278	X			\$753,278	\$301,311	\$451,967	X	
JUV-1	Reduce budgeted amount for Temporary Salaries for Juvenile Hall. The Department has consistently underspent on Temporary Salaries in this Division. Juvenile Hall will be closing next year and operations will wind down. This reduction will allow for continued flexibility during the transition.												
		<i>Total Savings</i>		<i>\$233,278</i>				<i>Total Savings</i>		<i>\$451,967</i>			
	8562- Counselor, Juvenile Hall (1.00	0.00	\$81,120	\$0	\$81,120	X	1.00	0.00	\$81,120	\$0	\$81,120	X
	Mandatory Fringe Benefits			\$34,536	\$0	\$34,536	X			\$35,684	\$0.00	\$35,684	X
JUV-2		<i>Total Savings</i>		<i>\$115,656</i>				<i>Total Savings</i>		<i>\$116,804</i>			
	Delete vacant 8562 Juvenile Hall Counselor (SFERS). Position has been vacant since 2018. Historically Division has underspent on salaries.												
	Probation Services												
	Air Travel- Employees		\$40,000	\$30,000	\$10,000	X	X						
JUV-3	Reduce budget for Air Travel, given travel restrictions due to ongoing COVID-19 Pandemic.												
	Copy Machine		\$28,539	\$16,539	\$12,000	X			\$28,539	\$16,539	\$12,000	X	
JUV-5	Reduce budget for Copy Machine to reflect historical spending. Department did not provide justification for increase from FY 2019-20 amount.												
	General												
	Copy Machine		\$11,451	\$4,451	\$7,000	X			\$11,451	\$4,451	\$7,000	X	
JUV-7	Reduce budget for Copy Machine to reflect historical spending. Department did not provide justification for increase from FY 2019-20 amount.												

FY 2020-21

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$367,934	\$377,934
Non-General Fund	\$0	\$0
Total	\$367,934	\$377,934

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$587,771	\$587,771
Non-General Fund	\$0	\$0
Total	\$587,771	\$587,771

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$42,854,933 budget for FY 2020-21 is \$1,180,869 or 2.8% more than the original FY 2019-20 budget of \$41,674,064.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 206.44 FTEs, which are 2.01 FTEs less than the 208.45 FTEs in the original FY 2019-20 budget. This represents a 1.0% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$19,394,962 in FY 2020-21 are \$2,504,760 or 14.8% more than FY 2019-20 revenues of \$16,890,202.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$43,073,548 budget for FY 2021-22 is \$218,615 or 0.5% more than the Mayor’s proposed FY 2020-21 budget of \$42,854,933.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 204.44 FTEs, which are 2.00 FTEs less than the 206.44 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 1.0% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$18,169,966 in FY 2021-22 are \$1,224,996 or 6.3% less than FY 2020-21 estimated revenues of \$19,394,962.

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

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Treasurer/Tax Collector	42,206,966	41,102,255	39,414,713	41,674,064	42,854,933
FTE Count	218.64	207.42	207.28	208.45	206.44

The Department’s budget increased by \$647,967 or 1.5% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 12.20 or 5.6% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$1,180,869 largely due to increased costs associated with a change in how the City accounts for its banking costs and the new Property Assessment and Tax System (PATS).

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$218,615 largely due to software costs associated with the PATS project.

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

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$188,052 in FY 2020-21. Of the \$188,052 in recommended reductions, \$180,552 are ongoing savings and \$7,500 are one-time savings. These reductions would still allow an increase of \$992,817 or 2.4% in the Department’s FY 2020-21 budget.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$183,915 in FY 2021-22. All of the \$183,915 in recommended reductions are ongoing. These reductions would still allow an increase of \$34,700 or 0.1% in the Department’s FY 2021-22 budget.

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

TTX - Treasurer/Tax Collector

Rec #	Account Title	FY 2020-21						FY 2021-22						
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings	
		From	To	From	To			From	To					
TTX-1	Professional/Specialized Svcs-Bdgt			\$46,106	\$31,106	\$15,000	x			\$46,106	\$31,106	\$15,000	x	
	Reduce budgeted amount for Professional/Specialized Svcs to reflect historical expenditures and anticipated need. The Department has consistently underspent on Professional/Specialized Svcs in this division.													
TTX-2	Professional/Specialized Svcs-Bdgt			\$49,189	\$24,189	\$25,000	x			\$49,189	\$24,189	\$25,000	x	
	Reduce budgeted amount for Professional/Specialized Svcs. The Department has consistently underspent on Professional/Specialized Svcs in this program.													
TTX-3	Air Travel - Employees			\$7,500	\$0	\$7,500	x	x					\$0	
	Reduce budgeted amount for Air Travel - Employees to reflect the COVID-19 shelter in place orders and public health recommendations.													
TTX-4	4321 Cashier	0.00	1.00	\$0	\$70,705	(\$70,705)	x		0.00	1.00	\$0	\$70,705	(\$70,705)	x
	Mandatory Fringe Benefits			\$0	\$36,812	(\$36,812)	x				\$0	\$37,910	(\$37,910)	x
	1408 Principal Clerk	1.00	0.00	\$86,939	\$0	\$86,939	x		1.00	0.00	\$86,939	\$0	\$86,939	x
	Mandatory Fringe Benefits			\$41,827	\$0	\$41,827	x				\$43,003	\$0	\$43,003	x
Total Savings \$21,249														
TTX-5	4321 Cashier	0.00	1.00	\$0	\$70,705	(\$70,705)	x		0.00	1.00	\$0	\$70,705	(\$70,705)	x
	Mandatory Fringe Benefits			\$0	\$36,812	(\$36,812)	x				\$0	\$37,910	(\$37,910)	x
TTX-5	1408 Principal Clerk	1.00	0.00	\$86,939	\$0	\$86,939	x		1.00	0.00	\$86,939	\$0	\$86,939	x
	Mandatory Fringe Benefits			\$41,827	\$0	\$41,827	x				\$43,003	\$0	\$43,003	x
Total Savings \$21,249														
TTX-6	1404 Clerk	1.00	0.00	\$63,475	\$0	\$63,475	x		1.00	0.00	\$63,475	\$0	\$63,475	x
	Mandatory Fringe Benefits			\$34,579	\$0	\$34,579	x				\$37,786	\$0	\$37,786	x
Total Savings \$98,054														
Eliminate 1.00 FTE 1404 Clerk to reflect actual need.														
Total Savings \$101,261														
Ongoing Savings														

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

TTX - Treasurer/Tax Collector

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

FY 2020-21

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$7,500	\$180,552	\$188,052
Non-General Fund	\$0	\$0	\$0
Total	\$7,500	\$180,552	\$188,052

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$183,915	\$183,915
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$183,915	\$183,915

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$91,875,941 budget for FY 2020-21 is \$5,001,410 or 5.8% more than the original FY 2019-20 budget of \$86,874,531.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 105.69 FTEs, which are 0.03 FTEs more than the 105.66 FTEs in the original FY 2019-20 budget. This represents a 0.03% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$29,470,303 in FY 2020-21, are \$1,560,735 or 5.6% more than FY 2019-20 revenues of \$27,909,568.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$91,000,042 budget for FY 2021-22 is \$875,899 or 1% less than the Mayor’s proposed FY 2020-21 budget of \$91,875,941.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 105.04 FTEs, which are 0.65 FTEs less than the 105.69 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.6% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$28,305,652 in FY 2021-22 are \$1,164,651 or 4% less than FY 2020-21 estimated revenues of \$29,470,303.

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

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Economic and Workforce Development	58,162,818	62,341,959	67,469,484	86,874,531	91,875,941
FTE Count	105.91	104.49	102.08	105.66	105.69

The Department’s budget increased by \$33,713,123 or 58% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 0.22 or 0.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$5,001,410 largely due to new one-time grant funding for workforce development and law enforcement reinvestment funding. The Department is expected to receive \$21 million in law enforcement reinvestment funds for youth development and economic opportunities. The specific use of these funds is to be determined through a community process led by the Human Rights Commission.

Despite this overall increase, the Department is planning to reduce spending on several CBO-based grant programs including the Invest in Neighborhoods Initiative, and other local business and economic development programs. The Department is also proposing to reduce personnel spending in the General Fund by increasing attrition savings from holding positions vacant and reassigning positions to non-General Fund sources.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$875,899 largely due to expiration of one-time workforce development grants and further reductions in the Invest in Neighborhoods and other business development initiatives.

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

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$372,316 in FY 2020-21. Of the \$372,316 in recommended reductions, \$161,816 are ongoing savings, and \$210,500 are one-time.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$15,879.00, for total General Fund savings of \$386,195.

Our reserve recommendations total \$21,000,000 in FY 2020-21, all of which are ongoing.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$163,115 in FY 2021-22. All of the recommended reductions are on-going savings.

Our reserve recommendations total \$21,000,000 in FY 2021-22, all of which are ongoing.

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

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
ECN-1	Prof & Specialized Svcs-Bdgt	ECN - Workforce Development											
		\$300,000	\$200,000	\$100,000	X	X							
		Total Savings: \$100,000											
ECN-2	CBO Services - Budget	Reduce Non-Personnel Services budget for Professional & Specialized Services to reflect historical spending.											
		\$1,767,674	\$1,667,674	\$100,000	X	X					\$0	\$0	\$0
		Total Savings: \$100,000											
ECN-3	Travel Costs Paid to Vendors	Reduce CBO Services budget to reflect historical spending.											
		\$6,000	\$0	\$6,000	X	X					\$0	\$0	\$0
		Total Savings: \$6,000											
ECN-4	9774 Senior Community Development Specialist Mandatory Fringe Benefits	Reduce travel by vendors given ongoing COVID-19 pandemic health emergency.											
		1.00	0.00	\$112,190	\$0	\$112,190	X	X	1.00	0.00	\$112,190	\$0	\$112,190
		Total Savings: \$161,816											
		Total Savings: \$163,115											
		Deny proposed transfer of 1.00 FTE vacant 9774 Senior Community Development Specialist to the General Fund (previously grant funded). The Department can continue to fund this position through grant funded sources.											
		On-going savings.											

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

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
ECN-5	Air Travel - Employees	ECN - Real Estate Development											
				\$2,000	\$0	\$2,000	X			\$0	\$0	\$0	X
		<i>Total Savings:</i>		\$2,000						<i>Total Savings:</i>		\$0	
ECN-6	Air Travel - Employees	ECN - ECN Economic Development											
				\$2,500	\$0	\$2,500	X			\$0	\$0	\$0	X
		<i>Total Savings:</i>		\$2,500						<i>Total Savings:</i>		\$0	
		ECN - Workforce Development											
		Reduce Air Travel given ongoing COVID-19 pandemic health emergency. One-time savings.											
		Reduce Air Travel given ongoing COVID-19 pandemic health emergency. One-time savings.											

FY 2020-21

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$208,500	\$161,816	\$370,316
Non-General Fund	\$2,000	\$0	\$2,000
Total	\$210,500	\$161,816	\$372,316

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$163,115	\$163,115
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$163,115	\$163,115

Reserve Recommendations

Rec #	Account Title	FY 2020-21		FY 2021-22	
		One-Time	Ongoing	One-Time	Ongoing
		Total	Total	Total	Total
ECN-7	Programmatic Projects-Budget	ECN - Workforce Development			
		\$21,000,000	\$0	\$21,000,000	X
		Place \$21,000,000 in Reinvestment Initiatives funding on Budget & Finance Committee Reserve pending submission of a detailed spending and procurement plan and timeline following the Human Rights Commission led public consultation process. This funding is part of the \$120,000,000 in funds identified by the Mayor primarily from law enforcement budgets for reinvestment to address racial inequities. Given the significant amount of funding, lack of additional staffing to manage funds, and limited detail on funding allocation or public consultation process at this time, we believe the Budget & Finance Committee should review before releasing funds.			
		<i>Total Savings:</i>		<i>Total Savings:</i>	
		\$21,000,000		\$21,000,000	
		Ongoing savings			

FY 2020-21

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

FY 2021-22

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

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	229991	10010	20132	FISHERMAN'S WHARF ASSOCIATION OF SF	10022531	\$ 15,095.75
2017	229991	10770	19674	GEDEON TSEGAYE	10031173	\$ 783.25
Total						\$15,879.00

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$60,599,482 budget for FY 2020-21 is \$4,933,998 or 8.9% more than the original FY 2019-20 budget of \$55,665,484.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 217.29 FTEs, which are 4.38 FTEs less than the 221.67 FTEs in the original FY 2019-20 budget. This represents a 2.0% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$54,399,620 in FY 2020-21 are \$4,247,285 or 8.5% more than FY 2019-20 revenues of \$50,152,335.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$60,238,591 budget for FY 2021-22 is \$360,891 or 0.6% less than the Mayor’s proposed FY 2020-21 budget of \$60,599,482.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 216.90 FTEs, which are 0.39 FTEs less than the 217.29 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.2% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$53,373,123 in FY 2021-22 are \$1,026,497 or 1.9% less than FY 2020-21 estimated revenues of \$54,399,620.

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

DEPARTMENT: CPC – CITY PLANNING

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Planning Department	51,284,076	54,501,361	53,355,987	55,665,484	60,599,482
FTE Count	213.75	216.85	219.18	221.67	217.29

The Department’s budget increased by \$9,315,406 or 18.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 3.54 or 1.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$4,933,998 largely due to increases in expenditures for multi-year contract projects and mandatory planning reviews.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$360,891 largely due to reduced expenditure on the mandatory planning reviews and multi-year contracts relative to the prior year.

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

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$303,158 in FY 2020-21. Of the \$303,158 in recommended reductions, \$253,658 are ongoing savings and \$49,500 are one-time savings. These reductions would still allow an increase of \$4,630,840 or 8.3% in the Department’s FY 2020-21 budget.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$278,411 in FY 2021-22. All of the \$278,411 in recommended reductions are ongoing savings.

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

CPC - City Planning

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
CPC-1	Air Travel - Employees		\$12,696	\$0	\$12,696	x			\$12,696	\$0	\$12,696	x	
		Eliminate travel for FY 2020-21 due to COVID-19 restrictions.											
CPC-2	Non-Air Travel - Employees		\$47,245	\$0	\$47,245	x			\$47,245	\$0	\$47,245	x	
		Eliminate travel for FY 2020-21 due to COVID-19 restrictions.											
CPC-3	Data Processing Supplies		\$554,304	\$475,000	\$79,304	x			\$470,304	\$366,304	\$104,000	x	
		Reduce budgeted amount for Data Processing Supplies. The Department has consistently underspent on Materials & Supplies in this program.											
CPC-4	Software Licensing Fees		\$668,230	\$643,230	\$25,000	x	x						
		Reduce budgeted amount for Software Licensing Fees one-time based on department input.											
CPC-5	Materials & Supplies-Budget		\$132,900	\$111,900	\$21,000	x	x						
		Reduce budgeted amount for Materials & Supplies-Budget. The Department has consistently underspent on Materials & Supplies in this program.											
		CPC Citywide Planning											
CPC-6	Professional/Specialized Svcs		\$728,000	\$628,000	\$100,000	x			\$623,000	\$523,000	\$100,000	x	
		Reduce budgeted amount for Professional/Specialized Svcs. The Department has consistently underspent on Professional/Specialized Svcs in this division.											
CPC-7	Materials & Supplies-Budget		\$3,500	\$0	\$3,500	x	x						
		Reduce budgeted amount for Materials & Supplies-Budget. The Department has consistently underspent on Materials & Supplies in this program.											
		CPC Environmental Planning											
0923	Manager II	0.00	1.00	\$0	\$149,109	(\$149,109)	x	0.00	1.00	\$0	\$149,109	(\$149,109)	x
	Mandatory Fringe Benefits		\$0	\$65,485	(\$65,485)	x			\$0	\$67,602	(\$67,602)	x	
0931	Manager III	1.00	0.00	\$160,750	\$0	\$160,750	x	1.00	0.00	\$160,750	\$0	\$160,750	x
	Mandatory Fringe Benefits		\$68,257	\$0	\$68,257	x			\$70,431	\$0	\$70,431	x	
				<i>Total Savings</i>		\$14,413				<i>Total Savings</i>		\$14,470	
		Deny upward substitution from Manager II to Manager III due to inadequate justification.											

FY 2020-21

Total Recommended Reductions		Total
One-Time	Ongoing	Total
\$49,500	\$253,658	\$303,158
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$253,658	\$303,158

FY 2021-22

Total Recommended Reductions		Total
One-Time	Ongoing	Total
\$0	\$278,411	\$278,411
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$278,411	\$278,411

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$412,600,634 budget for FY 2020-21 is \$11,532,386 or 2.7% less than the original FY 2019-20 budget of \$424,133,020.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2020-21 is 1,641.24 FTEs, which is 35.53 FTEs fewer than the 1,676.77 FTEs in the original FY 2019-20 budget. This represents a 2.1% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department’s revenues of \$137,383,282 in FY 2020-21 are \$10,118,768 or 6.9% less than FY 2019-20 revenues of \$147,502,050.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$413,272,458 budget for FY 2021-22 is \$671,824 or 0.2% more than the Mayor’s proposed FY 2020-21 budget of \$412,600,634.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 1,637.24 FTEs, which is 4.00 FTEs fewer than the 1,641.24 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 0.2% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$141,406,618 in FY 2021-22 are \$4,023,336 or 2.9% more than FY 2020-21 estimated revenues of \$137,383,282.

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

DEPARTMENT: FIR – FIRE DEPARTMENT

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Fire Department	\$373,728,683	\$381,557,710	\$397,834,807	\$424,133,020	\$412,600,634
FTE Count	1,619.78	1,645.56	1,667.15	1,676.77	1,641.24

The Department’s budget increased by \$38,871,951 or 10.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 21.46 or 1.3% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$11,532,386 largely due to the cancellation of the fire academy, maintaining vacant positions, and reductions to equipment purchases. The Department relies predominantly on General Fund support for its budgetary funding but does realize Public Safety Sales Tax revenue from the state, which has decreased materially due to the economic impact of COVID-19. The Department was allocated funding for one new initiative in FY 2020-21: the City’s Crisis Response Team, which is a joint proposal from the Fire Department and the Department of Public Health for a co-responder model for a street crisis response team to provide interventions and connections for individuals experiencing behavior health crises on the streets of San Francisco.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$671,824 largely due to increases in mandatory fringe benefits.

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

DEPARTMENT: FIR – FIRE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,537,102 in FY 2020-21. Of the \$1,537,102 in recommended reductions, \$101,720 are ongoing savings and \$1,435,382 are one-time savings.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$101,720 in FY 2021-22. Of the \$101,720 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$570,104 or 0.1% in the Department’s FY 2021-22 budget.

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

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	FIR Operations														
	Equipment Purchase		\$1,364,258	\$0	\$1,364,258	X	X							\$0	
FIR-1	Deny proposed purchase of one FC2105 Aerial Ladder Truck. The Department was allocated funding in FY 2016-17 through FY 2018-19 for five Aerial Ladder Trucks, one of which was delivered in July 2020 and four of which are expected to be delivered prior to December 2020. The Department has FY 2019-20 funding for one additional Aerial Ladder Truck that has not yet been purchased, giving the Department a total of six new Aerial Ladder Trucks that were funded in FY 2016-17 through FY 2019-20. While the Department reports that the purchase of one additional Aerial Ladder Truck in FY 2020-21 is necessary to conform to the Department's equipment replacement plan and to lower maintenance costs, the Department will still receive six new Aerial Ladder Trucks, and reducing funding for the seventh new Aerial Ladder Truck in FY 2020-21 will not significantly affect the Department's replacement plan.			\$0	\$66,354	X	X							\$0	
FIR-2	Deny proposed purchase of two FC2106 Command Vehicles. The Department was allocated funding for and purchased five FC2006 Command Vehicles in FY 2019-20.														
	Overtime - Uniform		\$27,994,694	\$27,894,694	\$100,000	X					\$27,994,694	\$27,894,694	\$100,000	X	
	Mandatory Fringe Benefits		\$481,509	\$479,789	\$1,720	X					\$481,509	\$479,789	\$1,720	X	
				<i>Total Savings</i>	<i>\$101,720</i>						<i>Total Savings</i>	<i>\$101,720</i>			
FIR-3	Reduce proposed budget for Uniform overtime in Operations. The Department's proposed FY 2020-21 budget for Uniform Overtime in Operations increased by \$120,497 from FY 2019-20, plus mandatory fringe benefits. However, the Department underpays its overtime budget in FY 2019-20 by nearly \$600,000, plus mandatory fringe benefits.														
	FIR Administration														
	Air Travel - Employees		\$770	\$0	\$770	X	X							\$0	
FIR-4	Eliminate budget for Air Travel - Employees in Fire Administration due to a reduction in air travel in FY 2020-21 resulting from COVID-19. This reduction will still allocate a budget of \$800 for Non-Air Travel - Employees in Fire Administration for essential services.														
	FIR Prevention														
	Air Travel - Employees		\$4,000	\$0	\$4,000	X	X							\$0	
FIR-5	Eliminate budget for Air Travel - Employees in Fire Prevention due to a reduction in air travel in FY 2020-21 resulting from COVID-19. This reduction will still allocate a budget of \$1,000 for Non-Air Travel - Employees in Fire Prevention for essential services.														

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

FIR - Fire

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

FY 2020-21

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$1,435,382	\$101,720	\$1,537,102
Non-General Fund	\$0	\$0	\$0
Total	\$1,435,382	\$101,720	\$1,537,102

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$101,720	\$101,720
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$101,720	\$101,720

YEAR ONE: FY 2020-21

Budget Changes

The Department's proposed \$246,058,221 budget for FY 2020-21 is \$14,760,268 or 5.7% less than the original FY 2019-20 budget of \$260,818,489.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,005.29 FTEs, which are 26.09 FTEs less than the 1,031.38 FTEs in the original FY 2019-20 budget. This represents a 2.5% decrease in FTEs from the original FY 2019-20 budget. Additionally, the Sheriff's Department has reduced overtime expenditures by \$17,494,912 which is the equivalent of 88.90 FTEs less than the original FY2019-20 budget. This represents a 70% decrease in overtime FTEs from the original FY 2019-20 budget and is expected to be achieved by re-allocating 86 FTE sworn staff assigned to County Jail #4 upon its closure in November 2020.

Revenue Changes

The Department's revenues of \$58,392,981 in FY 2020-21 are \$3,414,148 or 5.5% less than FY 2019-20 revenues of \$61,807,129.

YEAR TWO: FY 2021-22

Budget Changes

The Department's proposed \$246,306,304 budget for FY 2021-22 is \$248,083 or 0.1% more than the Mayor's proposed FY 2020-21 budget of \$246,058,221.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 999.42 FTEs, which are 5.87 FTEs less than the 1,005.29 FTEs in the Mayor's proposed FY 2020-21 budget. This represents a 0.6% decrease in FTEs from the Mayor's proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$55,547,619 in FY 2021-22 are \$2,845,362 or 4.9% less than FY 2020-21 estimated revenues of \$58,392,981.

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

DEPARTMENT: SHF - SHERIFF

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Sheriff	221,236,892	231,834,969	248,593,015	260,818,489	246,058,221
FTE Count	1,056.16	1,000.53	1,019.73	1,031.38	1,005.29

The Department’s budget increased by \$24,821,329 or 11.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count decreased by 50.87 or 4.8% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$14,760,268 largely due to reductions in staffing and associated costs related to the closure of County Jail 4 (located in the Hall of Justice) in November 2020, per Board of Supervisors legislation. Other major reductions include decreased funding for court security staffing and staffing of Department of Public Health hospitals and clinics. To respond to recent court rulings, the Department’s FY 2020-21 budget increases spending on custody alternatives, primarily for the San Francisco Pretrial Diversion Project. The Department has also proposed additional operational savings beyond those requested in the Mayor’s budget instructions to provide funding for several IT projects related to recommendations from the Re-Envisioning the Jail workgroup and wider criminal justice reform efforts. These include a replacement of the Jail Management System, continuing roll out of body worn cameras, and roll out of a cellphone-based state-mandated racial identity data reporting system.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$248,083 largely due to the expiration of a one-time saving related to debt financing for County Jail 5 (located in San Bruno).

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

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$435,608 in FY 2020-21. Of the \$435,608 in recommended reductions, \$110,000 are one-time, and \$325,608 are ongoing savings.

Our policy recommendations total \$687,720 in FY 2020-21, all of which are one-time.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$488,413 in FY 2020-21. All of the recommended reductions are on-going savings.

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

SHF - Sheriff

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	SHF Sheriff														
SHF-1	DT Telecommunications Services			\$727,498	\$637,498	\$90,000	X	X						\$0	
	Reduce DT Telecommunications Services budget to remove VOIP upgrade (\$90,000) as insufficient justification provided for need to switch phone system to VOIP.														
	Air Travel - Employees			\$2,000	\$0	\$2,000	X	X			\$2,000	\$2,000		\$0	
	Air Travel - Employees			\$2,500	\$0	\$2,500	X	X			\$2,500	\$2,500		\$0	
	Air Travel - Employees			\$4,500	\$0	\$4,500	X	X			\$4,500	\$4,500		\$0	
	Air Travel - Employees			\$11,000	\$0	\$11,000	X	X			\$11,000	\$11,000		\$0	
	<i>Total Savings:</i>				\$20,000							\$0			
	Reduce Air Travel budget given ongoing COVID-19 pandemic and public health crisis.														
	Food			\$1,136,592	\$860,017	\$276,575	X				\$1,136,592	\$721,728		\$414,864	
	Materials & Supplies-Budget			\$201,500	\$152,467	\$49,033	X				\$201,500	\$127,951		\$73,549	
	<i>Total Savings:</i>				\$325,608							\$488,413			
SHF-3	Reduce shared Hall of Justice storekeeper (vacancies operating) costs to reflect closure of County Jail #4 and previous estimates for Food and Materials & Supplies. Sheriff and BLA previously estimated 30% of shared facilities costs were attributable to County Jail #4, which was equal to \$1,108,495 in FY 2019-20 (See File #20-0372). Reductions to these shared facilities costs are not reflected in the proposed budget. This recommendation reflects a 30% reduction in the Materials & Supplies Budget (Food and Other Materials & Supplies), prorated to reflect the time County Jail #4 will be operational in FY 2020-21 (4 of 12 months). The FY 2021-22 recommendation reflects a full year reduction for the second budget year. Savings estimated at \$325,608 in FY 2020-21 and \$488,413 in FY 2021-22.														
	Ongoing savings reflecting a full year reduction for County Jail #4 shared facilities costs (30% of total shared facilities costs) in FY 2020-21.														

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

SHF - Sheriff

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

FY 2020-21

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$110,000	\$325,608	\$435,608
Non-General Fund	\$0	\$0	\$0
Total	\$110,000	\$325,608	\$435,608

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$488,413	\$488,413
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$488,413	\$488,413

Policy Recommendations

SHF Sheriff									
Prof & Specialized Svcs-Bdgt		\$508,720	\$31,000	\$477,720	X	X	\$0	\$0	\$0
Software Licensing Fees		\$384,000	\$174,000	\$210,000	X	X	\$0	\$0	\$0
		<i>Total Savings:</i>		\$687,720			<i>Total Savings:</i> \$0		
SHF-4	<p>The Board should consider whether to fund the initial deployment phase of a Jail Management System (JMS) replacement. COIT initially approved funding of \$1.8 million in its FY 2019-20 to FY 2023-24 ICT Plan. An initial piloting and testing phase was completed by the Sheriff in FY 2019-20 at a cost of \$250,000. However, updated estimates from the vendor indicate the total remaining project cost has increased to \$2,319,422.</p> <p>Given the elimination of COIT/ ICT Plan funding for FY 2020-21 and FY 2021-22, the Sheriff is proposing to cover the FY 2020-21 costs of \$687,720 from reductions in other General Fund operating expenses. However, no funding has been identified or secured for FY 2021-22. Given the anticipated phasing of the JMS replacement, the Sheriff has only identified funding for 27% of the total development and implementation costs. Without additional funding, the project is at risk of being delayed mid-development, potentially resulting in the need to maintain simultaneous licenses for the existing and new JMS (\$560,000 in total) as well as lost staff effort.</p> <p>Replacing the Jail Management System has been recommended by the prior Re-Envision the Jails Workgroup and would support data-sharing strategies identified in Ordinance 80-20 regarding the closure of County Jail #4. DPH has also indicated the new JMS system would allow integration with DPH's new Epic system. The JMS replacement is also estimated to realize net savings of around \$140,000 per year in license and maintenance costs once fully operational (expected in FY 2022-23 if fully funded).</p>								
									One-time recommendation.

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

SHF - Sheriff

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

FY 2020-21

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$687,720	\$0	\$687,720
Non-General Fund	\$0	\$0	\$0
Total	\$687,720	\$0	\$687,720

FY 2021-22

Total Policy Recommendations

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

YEAR ONE: FY 2020-21

Budget Changes

The Department’s proposed \$10,525,143 budget for FY 2020-21 is \$1,032,823 or 8.9% less than the original FY 2019-20 budget of \$11,557,966.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 48.54 FTEs, which are 1.63 FTEs less than the 50.17 FTEs in the original FY 2019-20 budget. This represents a 3.2% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$208,000 in FY 2020-21 are the same as the estimated revenues in FY 2019-20.

YEAR TWO: FY 2021-22

Budget Changes

The Department’s proposed \$9,344,261 budget for FY 2021-22 is \$1,108,882 or 11.2% less than the Mayor’s proposed FY 2020-21 budget of \$10,525,143.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 42.22 FTEs, which are 6.32 FTEs less than the 48.54 FTEs in the Mayor’s proposed FY 2020-21 budget. This represents a 13.02% decrease in FTEs from the Mayor’s proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$208,000 in FY 2021-22 are the same as the estimated revenues in FY 2020-21.

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

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Police Accountability	n/a	7,200,138	8,363,576	11,557,966	10,525,143
FTE Count	n/a	42.42	44.91	50.17	48.54

The Department’s budget increased by \$7,200,138 or 46.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 6.12 or 14.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2020-21. Prior to FY 2017-18, the functions of the Department of Police Accountability were budgeted in the Police Department and so are not shown in the five-year summary above.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$1,032,823 largely due to:

- \$669,022 decrease in contracted services, the majority of which was for a case management system
- \$343,786 decrease in the Department’s materials & supplies budget, which was a one-time budgeted cost related to moving expenses.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$1,108,882 largely due to:

- A \$436,097 increase in attrition savings.
- Deletion of two Attorney and two Legal Assistant positions.

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

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$110,000 in FY 2020-21, all of which are one-time savings.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst does not have recommended reductions for the Department of Police Accountability in FY 2021-22.

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

DPA - Police Accountability

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	Division Description (Dept ID Description if No Division)														
	Attrition Savings	(5.47)	(6.10)	(\$696,933)	(\$776,933)	\$80,000	x	x							\$0
	Mandatory Fringe Benefits	0.00	0.00	(\$156,074)	(\$186,074)	\$30,000	x	x							\$0
				<i>Total Savings</i>	<i>\$110,000</i>										<i>\$0</i>
DPA-1	Increase Attrition Savings to account for expected delays in hiring because of COVID-19.														

FY 2020-21

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$110,000	\$0	\$110,000
Non-General Fund	\$0	\$0	\$0
Total	\$110,000	\$0	\$110,000

FY 2021-22

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

YEAR ONE: FY 2020-21

Budget Changes

The Department's proposed \$674,194,131 budget for FY 2020-21 is \$18,128,185 or 2.6% less than the original FY 2019-20 budget of \$692,322,316.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 3,055.12 FTEs, which are 147.67 FTEs less than the 3,202.79 FTEs in the original FY 2019-20 budget. This represents a 4.6% decrease in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$159,226,339 in FY 2020-21 are \$2,581,056 or 1.6% less than FY 2019-20 revenues of \$161,807,395.

YEAR TWO: FY 2021-22

Budget Changes

The Department's proposed \$675,774,373 budget for FY 2021-22 is \$1,580,242 or 0.2% more than the Mayor's proposed FY 2020-21 budget of \$674,194,131.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 3,059.38 FTEs, which are 4.26 FTEs more than the 3,055.12 FTEs in the Mayor's proposed FY 2020-21 budget. This represents a 0.14% increase in FTEs from the Mayor's proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$163,072,477 in FY 2021-22 are \$3,846,138 or 2.4% more than FY 2020-21 estimated revenues of \$159,226,339.

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

DEPARTMENT: POL – POLICE

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

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Proposed
Police	577,745,503	588,276,484	629,838,175	692,322,316	674,194,131
FTE Count	3,013.38	2,971.05	3,053.40	3,202.79	3,055.12

The Department’s budget increased by \$96,448,628 or 16.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 41.74 or 1.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$18,128,185 largely due to the following actions to meet the Mayor’s General Fund support reduction target of 10% in FY 2020-21 and to pause spending on traditional law enforcement to re-design the City’s approach to public safety.

- A reduction in vehicle purchases from 66 vehicles in FY 2019-20 to no vehicle purchases in FY 2020-21, saving \$5.7 million.
- A reduction of 146.90 FTEs, saving \$16.7 million.
- An increase in attrition savings of \$15.1 million.
- A decrease in sworn overtime of \$4.4 million.

These proposed decreased expenditures were offset by an increase of \$6.5 million for Crime Lab furniture, fixtures, and equipment and a \$1.7 million increase in professional services, grants, and, rent. Overall, the Police Department’s General Fund support is proposed to decrease by 2.9% relative to FY 2019-20, and by 7% relative to the budget originally adopted for FY 2020-21.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$1,580,242 largely due to:

- \$4 million increase to fringe benefits
- \$3.9 million increase in lease costs

These increases are offset primarily by a \$6 million decrease to the budget for furniture, fixtures, and equipment at the Crime Lab.

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

DEPARTMENT: POL – POLICE

RECOMMENDATIONS

YEAR ONE: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,577,973 in FY 2020-21. Of the \$1,577,973 in recommended reductions, \$777,973 are ongoing savings and \$800,000 are one-time savings.

Our policy recommendations total \$2,190,000 in FY 2020-21, \$90,000 of which are one-time and \$2,100,000 of which are ongoing.

YEAR TWO: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$777,973 in FY 2021-22, all of which are ongoing savings.

Our policy recommendations total \$5,650,000 in FY 2020-21, all of which are ongoing savings.

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

POL - Police

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	POL Admin												
	Programmatic Projects-Budget		\$3,077,973	\$2,300,000	\$777,973	x			\$3,077,973	\$2,300,000	\$777,973	x	
POL-1	The Body Worn Camera project budget is used to fund salary and contract costs related to the deployment of body worn cameras. The budget for this project has been the same every year for the past three fiscal years but each year the department does not fully spend down the budget for this project and carries forward the unspent funds for the following fiscal year. Total required annual budget for the Body Worn Camera program is \$1.5 million in salaries and benefits for 9 Legal Assistants and 2 Police Officers and \$800,000 in contract spending for equipment purchases, which together total \$2.3 million. Reducing this line will align the Department's budget with actual spending.		\$483,985	\$283,985	\$200,000	x	x						\$0
	Other Office Supplies		\$1,073,925	\$473,925	\$600,000	x	x						\$0
	Uniforms												
			<i>Total Savings</i>		<i>-\$800,000</i>				<i>Total Savings</i>		<i>\$0</i>		
POL-2	For the past two years, the Department's budget for materials and supplies has remained \$5.8 million yet was underspent in both years. In FY 2018-19, the Department underspent by \$900,000. In FY 2019-20, the Department again underspent this budget by \$900,000. Deleting \$800,000 from the materials and supplies budget will align the budget for those purchases with actual operations and will not impact services. Moreover, because the Department is holding two academies this year instead of three it held last year, the Department will need fewer uniforms and other materials and supplies in FY 2020-21.												

FY 2020-21

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$800,000	\$1,577,973
Non-General Fund	\$0	\$0
Total	\$800,000	\$1,577,973

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$777,973
Non-General Fund	\$0	\$0
Total	\$0	\$777,973

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

POL - Police

Rec #	Account Title	FY 2020-21						FY 2021-22								
		FTE			Amount			FTE			Amount					
		From	To	Savings	GF	1T	From	To	Savings	GF	1T	From	To	Savings	GF	1T
		Policy Recommendations														
		FOB - Field Operations														
	Attrition Savings - Uniform	(101.73)	(112.61)	(\$14,020,539)	(\$15,520,539)	\$1,500,000	x		(103.03)	(126.99)	(\$14,193,166)	(\$17,493,166)	\$3,300,000	x		
	Attrition Savings - Uniform	0.00	0.00	(\$3,085,543)	(\$3,585,543)	\$500,000	x		0.00	0.00	(\$3,192,015)	(\$5,392,015)	\$2,200,000	x		
	Other Safety Expenses			\$350,000	\$250,000	\$100,000	x				\$350,000	\$200,000	\$150,000	x		
	Prof & Specialized Svcs-Bdgt			\$113,652	\$23,652	\$90,000	x				\$113,652	\$113,652	\$0	x		
				<i>Total Savings</i>		\$2,190,000			<i>Total Savings</i>		\$5,650,000					
POL-3	<p>The Police Department is budgeted for two City academies in FY 2020-21 (September & March) with classes of 50 each, which requires an annual total of 50 Police Officer FTEs that are left vacant to fund the salary and benefits of recruits. Academies also require budget for materials and supplies, overtime, and contracted services. The Board of Supervisors could consider increasing attrition to cancel the Spring academy and redirect the savings to other policy priorities while the City redesigns its public safety response operations and transfers work from the Police Department to other agencies. If the Board of Supervisors deleted the funding for the March 2021 City police academy, the savings would amount to \$2.19 million, as shown above. While this would delay the Department from backfilling retirements, the Board could work with Mayor and the Chief of Police to use the semi-annual assignment process that occurs in September & March each year to re-assign Officers from non-essential assignments to ensure that core Police units, such as patrol and investigations, remain sufficiently staffed while the City plans to transfer the work of responding to certain calls for service to other agencies.</p> <p>Other departments have canceled their academies to help balance the budget. The Department of Emergency Management has canceled classes for dispatchers until September 2022. The Fire Department has also canceled academy classes.</p>															
		Ongoing savings from cancelation of March 2021 academy class.														

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

POL - Police

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
POL-4	Exp Rec Fr Public Library AAO			(\$262,467)		(\$196,850)				(\$265,092)			
	Overtime - Scheduled Misc			\$258,029		\$193,522				\$260,610			
	Social Sec-Medicare(HI Only)			\$3,741		\$2,806				\$3,778			
	Unemployment Insurance			\$697		\$523				\$704			
					<i>Total Savings</i>		\$0				<i>Total Savings</i>		
		<p>Reduce work order with the Police Department by 75 percent in FY 2020-21 due to the Public Library's reduced need for security. The Public Library has a separate work order with the Sheriff's Office and Library staff have noted that the Sheriff work order meets the needs of the Department. Since the budget year has already begun, this reduction would allow for continued overtime billings until the interim budget expires on October 1, 2020.</p> <p>Acceptance of this recommendation is policy matter for the Board of Supervisors because it reduces services to the Library that are paid for using Library funds. The recommended reduction to the Library revenue budget is included as recommendation LIB-10 and included as a policy recommendation in our budget report of the Library, which is scheduled to be heard by the Budget and Appropriations Committee on August 19, 2020. If the Board of Supervisors accepts recommendation LIB-10 but not this one, the Library overtime would have to be paid for with General Fund monies.</p> <p>Ongoing savings due to the deletion of the Public Library's work order with the Police Department.</p>											

FY 2020-21

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$90,000	\$2,100,000
Non-General Fund	\$0	\$0
Total	\$90,000	\$2,100,000

FY 2021-22

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$5,650,000
Non-General Fund	\$0	\$0
Total	\$0	\$5,650,000