CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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June 21, 2022

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 2022-2024 to Fiscal Year 2023-2024 Budget.

Descriptions for Departmental Budget Hearing, June 23, 2022 Meeting, 10:00 a.m.

		Page
ADP	Adult Probation	1
CPC	Planning Department	6
CRT	Superior Court	11
HRC	Human Rights Commission	15
CHF	Children, Youth and Their Families, Department of	20
DEC	Early Care and Education, Office of	26
HRD	Human Resources, Department of	29
WOM	Status of Women, Department on the	36
AAM	Asian Art Museum	41
FAM	Fine Arts Museum	46
ART	Arts Commission	50
WAR	War Memorial	54
REC	Recreation and Park Department	59
FIR	Fire Department	67
PDR	Public Defender, Office of the	73
DAT	District Attorney, Office of the	78
SHF	Sheriff's Department	86
SDA	Sheriff's Department of Accountability	94
POL	Police Department	98
DPA	Police Accountability, Department of	103
DEM	Emergency Management, Department of	107

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $53,943,894 budget for FY 2022-23 is $5,280,392 or 10.9% more than the original FY 2021-22 budget of $48,663,502.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 152.49 FTEs, which are 2.06 FTEs less than the 154.55 FTEs in the original FY 2021-22 budget. This represents a 1.3% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $29,574,500 in FY 2022-23 are $6,928,983 or 30.6% more than FY 2021-22 revenues of $22,645,517.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $50,657,887 budget for FY 2023-24 is $3,286,007 or 6.1% less than the Mayor's proposed FY 2022-23 budget of $53,943,894.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 152.73 FTEs, which are 0.24 FTEs more than the 152.49 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $31,608,151 in FY 2023-24 are $2,033,651 or 6.9% more than FY 2022-23 estimated revenues of $29,574,500.

DEPARTMENT: ADP– ADULT PROBATION DEPARTMENT

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Adult Probation Department	40,404,320	41,881,466	41,818,109	48,663,502	53,943,894
FTE Count	153.08	154.40	147.38	154.55	152.49

The Department's budget increased/decreased by $13,539,574 or 33.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 0.59 or 0.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $5,280,392 largely due to investments in re-entry services and increased costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $3,286,007 largely due to the expiration of pilot project funding.

DEPARTMENT: ADP– ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $646,010 in FY 2022-23. Of the $646,010 in recommended reductions, $137,862 are ongoing savings and $508,148 are one-time savings. These reductions would still allow an increase of $4,634,382 or 9.5% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $138,924 in FY 2023-24. Of the $138,924 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

ADP - Adult Probation Department

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ADP Adult Probation													
ADP-1	Reproduction Copier Store Prog			$36,498	$26,498	$10,000	x				$36,498	$26,498	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
ADP-2	Other Current Expenses - Bdgt			$101,000	$91,000	$10,000	x				$101,000	$91,000	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
ADP-3	Attrition Savings		(5.64)	($684,869)	($882,695)	$197,826	x	x					$0		
	Mandatory Fringe Benefits			($288,159)	($426,272)	$138,113	x	x					$0		
		Total Savings		*$335,939*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 3.0 FTE 8444 Deputy Probation Officer positions. Increase attrition savings to reflect anticipated 6-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY21-22 with $0.3 million of salary and benefit savings.							One-time savings						
ADP-4	Attrition Savings		(7.38)	($895,977)	($937,677)	$41,700	x	x					$0		
	Mandatory Fringe Benefits			($376,982)	($392,685)	$15,703	x	x					$0		
		Total Savings		*$57,403*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 0931 Manager III position. Increase attrition savings to reflect anticipated delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY21-22 with $0.3 million of salary and benefit savings.							One-time savings						
ADP-5	Attrition Savings		(7.38)	($895,977)	($937,677)	$41,700	x	x					$0		
	Mandatory Fringe Benefits			($376,982)	($392,685)	$15,703	x	x					$0		
		Total Savings		*$57,403*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 8438 Chief Deputy Adult Probation Officer position. Increase attrition savings to reflect anticipated delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY21-22 with $0.3 million of salary and benefit savings.							One-time savings						
ADP-6	Attrition Savings		(0.16)	($19,253)	($60,953)	$41,700	x	x					$0	x	
	Mandatory Fringe Benefits			($8,100)	($23,803)	$15,703	x	x					$0	x	
		Total Savings		*$57,403*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to upward substitute a 1.0 FTE 1824 Principal Administrative Analyst to 1.0 FTE 0931 Manager III. The 1824 position is currently vacant. Increase attrition savings to reflect anticipated delay of hiring.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

ADP - Adult Probation Department

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ADP-7	8529 Probation Assistant	1.00	0.00	$79,856	$0	$79,856	x		1.00	0.00	$82,421	$0	$82,421	x	
	Mandatory Fringe Benefits			$38,006	$0	$38,006	x				$36,503	$0	$36,503	x	
		Total Savings			*$117,862*				*Total Savings*			*$118,924*			
		Delete 1.0 FTE vacant 8529 Probation Assistant. There are six other vacant 8529 Probation Assistant positions.							On-going savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$508,148	$137,862	**$646,010**
Non-General Fund	$0	$0	**$0**
Total	**$508,148**	**$137,862**	**$646,010**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$138,924	**$138,924**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$138,924**	**$138,924**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $63,889,184 budget for FY 2022-23 is $1,911,604 or 3.1% more than the original FY 2021-22 budget of $61,977,580.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 201.52 FTEs, which are 5.89 FTEs less than the 207.41 FTEs in the original FY 2021-22 budget. This represents a 2.8% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $50,687,819 in FY 2022-23 are $4,091,080 or 7.4% less than FY 2021-22 revenues of $54,718,899.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $57,127,770 budget for FY 2023-24 is $6,761,414 or 10.6% less than the Mayor's proposed FY 2022-23 budget of $63,889,184.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 202.43 FTEs, which are 0.91 FTEs more than the 201.52 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $47,134,327 in FY 2023-24 are $3,553,492 or 7.0% less than FY 2022-23 estimated revenues of $50,687,819.

DEPARTMENT: CPC – CITY PLANNING

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
City Planning	53,355,987	55,665,484	60,446,114	61,977,580	63,889,184
FTE Count	219.18	221.67	217.29	207.41	201.52

The Department's budget increased by $10,533,197 or 19.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 17.66 or 8.1% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $1,911,604 largely due to community development efforts in the Tenderloin, contracts for the upcoming Housing Element, and increased staffing costs. This is largely reflected in increases to programmatic projects and salaries and partially offset by decreases to mandatory fringe benefits and non-personnel services.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $6,761,414 largely due to aligning decreased spending with declining revenues. This is largely reflected in decreases to programmatic projects and mandatory fringe benefits and partially offset by an increase to salaries.

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $247,751 in FY 2022-23. Of the $247,751 in recommended reductions, $53,000 are ongoing savings and $194,751 are one-time savings. These reductions would still allow an increase of $1,663,853 or 2.7% in the Department's FY 2022-23 budget.

Our policy recommendations total $4,200,000 in FY 2022-23, all of which are one-time.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $53,000 in FY 2023-24. Of the $53,000 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		CPC Citywide Planning													
CPC-1	9993 Attrition Savings			($877,140)	($1,017,595)	$140,455	X	X					$0		
	Mandatory Fringe Benefits			($369,059)	($423,355)	$54,296	X	X					$0		
		Total Savings			*$194,751*				*Total Savings*			*$0*			
		Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE 5291 Planner III positions. This Attrition Savings reflects an estimated hiring date of January 1, 2023 for these positions, rather than July 1, 2022.							One-time savings						
CPC-2	Printing			$16,800	$11,800	$5,000	X				$16,800	$11,800	$5,000	X	
		Reduce Printing to reflect historical underspending in this area. The Department is now using the City Administrator's Permit Center and does not purchase as much of its own printing.							Ongoing savings						
CPC-3	Printing			$15,000	$10,000	$5,000	X				$15,000	$10,000	$5,000	X	
		Reduce Printing to reflect historical underspending in this area. The Department is now using the City Administrator's Permit Center and does not purchase as much of its own printing.							Ongoing savings						
		CPC Administration													
CPC-4	Data Processing Supplies			$340,465	$317,465	$23,000	X				$340,465	$317,465	$23,000	X	
		Reduce Data Processing Supplies to reflect historical underspending in this area.							Ongoing savings						
CPC-5	Postage			$63,000	$43,000	$20,000	X				$63,000	$43,000	$20,000	X	
		Reduce Postage to reflect historical underspending in this area. The Department is now using the City Administrator's Permit Center and does not purchase as much of its own postage.							Ongoing savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$194,751	$53,000	**$247,751**
Non-General Fund	$0	$0	**$0**
Total	**$194,751**	**$53,000**	**$247,751**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$53,000	**$53,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$53,000**	**$53,000**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

CPC - City Planning

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

		CPC Community Equity													
CPC-6	Programmatic Projects-Budget			$4,000,000	$0	$4,000,000	X	X					$0		
	Programmatic Projects-Budget			$200,000	$0	$200,000	X	X					$0		
		Total Savings			*$4,200,000*				*Total Savings*			$0			
		The Mayor's Office added the Neighborhood Profiles project to the Department's budget to coordinate ongoing operations in the Tenderloin for when the Emergency Declaration ends in June 2022. At this time, a detailed project description and expenditure plan have not been developed. Approval of this project and the full $4,200,000 budget is a policy matter for the Board of Supervisors.							One-time savings						

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$4,200,000	$0	$4,200,000
Non-General Fund	$0	$0	**$0**
Total	**$4,200,000**	**$0**	**$4,200,000**

FY 2023-24
Total Policy Recommendations

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

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $33,463,253 budget for FY 2022-23 is the same as the original FY 2021-22 budget of $33,463,253.

Revenue Changes

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

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $33,463,253 budget for FY 2023-24 is the same as the Mayor's proposed FY 2022-23 budget of $33,463,253.

Revenue Changes

The Department's revenues of $0 in FY 2023-24 are the same as FY 2022-23 estimated revenues of $0.

DEPARTMENT: CRT – SUPERIOR COURT

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Superior Court	34,363,427	35,539,412	36,265,797	33,463,253	33,463,253
FTE Count	-	-	-	-	

The Department's budget decreased by $900,174 or 2.6% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

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

FY 2023-24

The Department's proposed FY 2023-24 budget is unchanged from the FY 2022-23 budget.

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $100,000 in FY 2022-23. Of the $100,000 in recommended reductions, all are ongoing savings.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $100,000 in FY 2023-24. 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 2022-23 and FY 2023-24 Two-Year Budget

CRT - Superior Court

Rec #	Account Title	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T
	Superior Court														
	Other Fees			$9,233,606	$9,133,606	$100,000	x				$9,233,606	$9,133,606	$100,000	x	
CRT-1		Decrease funding for the Indigent Defense Program to reflect expected Department expenditures and actual need.							On-going savings.						

FY 2022-23
Total Recommended Reductions

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

FY 2023-24
Total Recommended Reductions

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

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $14,819,632 budget for FY 2022-23 is $275,900 or 1.9% more than the original FY 2021-22 budget of $14,543,732.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 27 FTEs, which are 6 FTEs more than the 21 FTEs in the original FY 2021-22 budget. This represents a 28.6% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $99,600 in FY 2022-23 are the same as FY 2021-22 revenues of $99,600.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $14,946,433 budget for FY 2023-24 is $126,801 or 0.9% more than the Mayor's proposed FY 2022-23 budget of $14,819,632.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 28 FTEs, which are 1 FTEs more than the 27 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 3.7% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $99,600 in FY 2023-24 are the same as FY 2022-23 estimated revenues of $99,600.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Human Rights Commission	4,741,736	7,681,538	11,205,068	14,543,732	14,819,632
FTE Count	19.04	23.19	22.91	21	27

The Department's budget increased by $10,077,896 or 212.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 7.96 or 41.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $275,900 largely due to increases in staffing to oversee Dream Keeper Initiative programming, and services for other departments.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $126,801 largely due to the annualization of funding for new staff.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $194,846 in FY 2022-23. Of the $194,846 in recommended reductions, $194,846 are ongoing savings. These reductions would still allow an increase of $81,054 or 0.6% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $5,434 for total General Fund savings of $200,280.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $250,527 in FY 2023-24. Of the $250,527 in recommended reductions, $250,527 are ongoing savings.

HRC - Human Rights Commission

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Human Rights													
HRC-1	1404 Clerk	0.79	0.00	$56,228	$0	$56,228	x		1.00	0.00	$73,887	$0	$73,887	x	
	Mandatory Fringe Benefits			$27,951	$0	$27,951	x				$34,495	$0	$34,495	x	
		Total Savings		*$84,179*					*Total Savings*		*$108,382*				
		Deny proposed new 0.79 FTE 1404 Clerk position due to lack of sufficient justification and operational need.							Ongoing savings.						
HRC-2	1408 Principal Clerk	2.37	1.58	$77,027	$0	$77,027	x		3.00	2.00	$101,218	$0	$101,218	x	
	Mandatory Fringe Benefits			$33,640	$0	$33,640	x				$40,927	$0	$40,927	x	
		Total Savings		*$110,667*					*Total Savings*		*$142,145*				
		Deny one proposed new 0.79 FTE 1408 Principal Clerk position due to lack of sufficient justification and operational need. This recommendation will still allow for two new Principal Clerk positions.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$194,846	**$194,846**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$194,846**	**$194,846**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$250,527	**$250,527**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$250,527**	**$250,527**

GF = General Fund
1T = One Time

HRC - Human Rights Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
413502	2020	232021	10000	24955	AT&T MOBILITY	10033788	$462
413502	2020	232021	10000	24955	AT&T MOBILITY	10033788	$1,074
458169	2020	232021	10020	10525	STAPLES BUSINESS ADVANTAGE	10035016	$3,898
						Total	**$5,434**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $322,913,845 budget for FY 2022-23 is $9,459,324 or 3% more than the original FY 2021-22 budget of $313,454,521.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 67.80 FTEs, which are 12.65 FTEs more than the 55.15 FTEs in the original FY 2021-22 budget. This represents a 22.9% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $247,985,298 in FY 2022-23 are $16,710,612 or 7.2% more than FY 2021-22 revenues of $231,274,686.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $313,466,722 budget for FY 2023-24 is 9,447,123 or 2.9% less than the Mayor's proposed FY 2022-23 budget of $322,913,845.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 73.21 FTEs, which are 5.41 FTEs more than the 67.80 FTEs in the Mayor's proposed FY 2022-23 budget. This represents an 8% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $239,625,065 in FY 2023-24 are $8,360,233 or 3.4% less than FY 2022-23 estimated revenues of $247,985,298.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Children, Youth & Their Families	244,577,346	313,926,736	285,355,499	313,454,521	322,913,845
FTE Count	54.55	54.87	54.92	55.15	67.80

The Department's budget increased by $78,336,499 or 32% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 13.25 or 24.3% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $9,459,324 largely due to increases in grants to community-based organizations, including restoration of funding to the pre-pandemic level and new investment in collaboration with the Juvenile Probation Department. Additional increases are due to higher costs of salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $9,447,123 largely due to the expiration of one-time funding for grants.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $410,000 in FY 2022-23. All of the $410,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $9,049,324 or 2.9% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $2,374,332 for total General Fund savings of $2,784,332.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $410,000 in FY 2023-24. All of the $410,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

CHF - Children, Youth and Their Families

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		CHF Children, Youth & Families													
	Community Based Org Srvcs			$16,781,969	$16,531,969	$250,000	x				$16,781,969	$16,531,969	$250,000	x	
CHF-1		Reduce the budget for Community Based Org Services by $250,000 due to historical underspending within City Grants. The Department underspent by approximately $5.4 million in FY 2020-21 and currently has approximately $2.9 million available in carryforward funds in this category from FY 2021-22.							Ongoing savings.						
	Prof & Specialized Svcs-Bdgt			$402,380	$242,380	$160,000	x				$402,380	$242,380	$160,000	x	
CHF-2		Reduce budget for professional and specialized services due to projected underspending within the Our Children Our Families Council contract. The Department is projected to underspend by approximately $1.2 million in the current year and is anticipated to carryforward approximately $1 million from FY 2021-22.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$410,000	**$410,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$410,000**	**$410,000**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$410,000	**$410,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$410,000**	**$410,000**

GF = General Fund
1T = One Time

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
454400	2020	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$198,859
455648	2020	229218	10010	18607	HUNTERS POINT FAMILY	10001640	$151,380
365830	2019	229218	10010	29734	Springboard Collaborative	10001640	$142,489
479576	2020	229218	10010	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$133,535
447594	2020	229218	10010	29734	Springboard Collaborative	10001640	$122,170
354930	2019	229218	10010	18607	HUNTERS POINT FAMILY	10001640	$120,977
350771	2019	229218	10010	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$84,517
373917	2019	229218	10020	3331	COLLECTIVE IMPACT	10022896	$75,357
372204	2019	229218	10020	23143	CENTER ON JUVENILE & CRIMINAL JUSTICE	10022896	$60,986
462277	2020	229218	10020	7996	YMCA OF SAN FRANCISCO	10023945	$58,460
351234	2019	229218	10010	11512	SAN FRANCISCO STUDENTS BACK ON TRACK	10001640	$57,427
369990	2019	229218	10020	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10022896	$54,854
455581	2020	229218	10020	18607	HUNTERS POINT FAMILY	10001640	$52,990
432550	2020	229218	10020	11509	SAN FRANCISCO SUPERIOR COURT	10001640	$50,542
361267	2019	229218	10020	16602	LARKIN STREET YOUTH SERVICES	10022896	$46,936
457990	2020	229218	10020	3331	COLLECTIVE IMPACT	10022896	$44,482
351239	2019	229218	10010	18607	HUNTERS POINT FAMILY	10001640	$40,672
445767	2020	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	$38,323
438418	2020	229218	10010	25842	ALIVE & FREE	10001640	$34,953
438487	2020	229218	10010	24637	BAY AREA COMMUNITY RESOURCES	10001640	$33,465
481367	2020	229218	10020	23239	CATHOLIC CHARITIES	10001640	$29,798
451907	2020	229218	10020	29714	San Francisco Achievers	10001640	$29,381
454392	2020	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10022896	$26,940
373917	2019	229218	10020	3331	COLLECTIVE IMPACT	10022896	$25,500
446260	2020	229218	10020	18607	HUNTERS POINT FAMILY	10001640	$24,177
354933	2019	229218	10010	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$23,647
479576	2020	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$23,010
462280	2020	229218	10020	18301	INSTITUTO FAMILIAR DE LA RAZA INC	10026681	$22,943
457264	2020	229218	10020	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10001640	$21,838
458976	2020	229218	10020	24140	BOOKER T WASHINGTON COMMUNITY SVCS	10022896	$19,539
446281	2020	229218	10010	18607	HUNTERS POINT FAMILY	10001640	$18,824
360889	2019	229218	10020	24140	BOOKER T WASHINGTON COMMUNITY SVCS	10022896	$17,791
451198	2020	229218	10020	16602	LARKIN STREET YOUTH SERVICES	10022896	$17,641
365319	2019	229218	10010	7996	YMCA OF SAN FRANCISCO	10001640	$17,540
368204	2019	229218	10010	7996	YMCA OF SAN FRANCISCO	10001640	$17,216
451934	2020	229218	10010	11512	SAN FRANCISCO STUDENTS BACK ON TRACK	10001640	$16,489
361148	2019	229218	10020	3331	COLLECTIVE IMPACT	10022896	$15,000
456602	2020	229218	10020	7996	YMCA OF SAN FRANCISCO	10023945	$14,928
453981	2020	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$13,944
372180	2019	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	$13,546
445621	2020	229218	10020	16537	LAVENDER YOUTH RECREATION & INFO CTR	10001640	$13,349
365323	2019	229218	10020	18435	INDOCHINESE HOUSING DEVELOPMENT COR	10001640	$12,930
368318	2019	229218	10020	8892	URBAN ED ACADEMY	10023945	$12,386
455641	2020	229218	10000	19087	HAMILTON FAMILIES	10001640	$12,360
452887	2020	229218	10020	20921	EDVENTURE MORE	10001640	$12,240
445744	2020	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	$11,618
355869	2019	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	$11,590
454373	2020	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$11,339
356959	2019	229218	10020	20340	FACES SF	10001640	$10,860
463495	2020	229218	10020	9614	THE SAN FRANCISCO LGBT COMMUNITY CEN	10001640	$10,182
455600	2020	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10023945	$10,162
451190	2020	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$9,795

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
360864	2019	229218	10020	26063	AIM HIGH FOR HIGH SCHOOL	10001640	$9,430
451517	2020	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$9,270
455648	2020	229218	10010	18607	HUNTERS POINT FAMILY	10001640	$9,270
361148	2019	229218	10020	3331	COLLECTIVE IMPACT	10001640	$9,190
352793	2019	229218	10010	12357	REGENTS UNIV OF CALIF / SF	10001640	$8,658
454416	2020	229218	10020	7919	YOUTH LEADERSHIP INSTITUTE	10001640	$8,514
453596	2020	229218	10020	8358	WEST BAY PILIPINO MULTI-SERVICE CENTER	10001640	$8,498
461904	2020	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	$8,498
447594	2020	229218	10020	29734	Springboard Collaborative	10001640	$8,436
369990	2019	229218	10020	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10001640	$8,370
457724	2020	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	$7,880
447686	2020	229218	10020	9869	TENDERLOIN NEIGHBORHOOD DEVELOPMEI	10001640	$7,694
455585	2020	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10001640	$7,500
451517	2020	229218	10010	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$7,263
356450	2019	229218	10020	13767	OUR KIDS FIRST	10001640	$7,170
445560	2020	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	$6,953
452740	2020	229218	10020	12357	REGENTS UNIV OF CALIF / SF	10001640	$6,953
361267	2019	229218	10020	16602	LARKIN STREET YOUTH SERVICES	10001640	$6,650
375454	2019	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$6,380
433403	2020	229218	10020	23239	CATHOLIC CHARITIES	10022896	$6,316
445832	2020	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	$6,180
451472	2020	229218	10020	14943	MISSION NEIGHBORHOOD HEALTH CENTER	10001640	$6,180
451523	2020	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	$6,180
461916	2020	229218	10010	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10001640	$6,180
445738	2020	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	$6,168
453596	2020	229218	10020	8358	WEST BAY PILIPINO MULTI-SERVICE CENTER	10022896	$5,992
454441	2020	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$5,678
461888	2020	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	$5,652
461685	2020	229218	10000	7996	YMCA OF SAN FRANCISCO	10001640	$5,284
373352	2019	229218	10020	3331	COLLECTIVE IMPACT	10001640	$5,039
361106	2019	229218	10020	23239	CATHOLIC CHARITIES	10001640	$5,030
						Total	**$2,374,332**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed budget for FY 2022-23 is $376,662,874.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 64.75 FTEs.

Revenue Changes

The Department's revenues in FY 2022-23 are $304,982,320.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $384,608,879 budget for FY 2023-24 is $7,946,005 or 2.1% more than the Mayor's proposed FY 2022-23 budget of $376,662,874.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 65.39 FTEs, which are 0.64 FTEs more than the 64.75 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.0% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $309,532,305 in FY 2023-24, are $4,549,985 or 1.5% more than FY 2022-23 estimated revenues of $304,982,320.

DEPARTMENT: DEC – EARLY CHILDHOOD

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $260,352 in FY 2022-23. Of the $260,352 in recommended reductions, $116,352 are ongoing savings and $144,000 are one-time savings.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $117,503 in FY 2023-24. Of the $117,503 in recommended reductions, $117,503 are ongoing savings and $0 are one-time savings. These reductions would still allow an increase of $7,828,502 or 2.1% in the Department's FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Early Care & Education													
	City Grant Program			$8,844,700	$8,700,700	$144,000	x	x			$8,844,700	$8,844,700	$0		
DEC-1		Decrease budgeted amount for City Grant Program to reflect large carryforwards and projected actual ability of Department to spend funds on so-far unprogrammed services.							One-time savings.						
	Senior Administrative Analyst			$134,961	$0	$134,961	x				$139,296	$0	$139,296	x	
	Mandatory Fringe Benefits			$52,822	$0	$52,822	x				$49,638	$0	$49,638	x	
	Senior Administrative Analyst			($70,278)	($20,000)	($50,278)	x				($70,278)	($20,000)	($50,278)	x	
	Mandatory Fringe Benefits			($29,568)	($8,415)	($21,153)	x				($29,568)	($8,415)	($21,153)	x	
DEC-2		*Total Savings*			*$116,352*				*Total Savings*			*$117,503*			
		Delete vacant Senior Administrative Analyst position that has been vacant since 2018, offset by an adjustment to budgeted Attrition to provide sufficient General Fund salary budget for FY 2022-23. The Department would still have four Senior Administrative Analyst positions in this fund and program.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$144,000	$116,352	**$260,352**
Non-General Fund	$0	$0	**$0**
Total	**$144,000**	**$116,352**	**$260,352**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$117,503	**$117,503**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$117,503**	**$117,503**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $143,570,324 budget for FY 2022-23 is $25,523,928 or 21.6 % more than the original FY 2021-22 budget of $118,046,396.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 198.9FTEs, which are 4.27 FTEs less than the 203.17 FTEs in the original FY 2021-22 budget. This represents a 2.1% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $124,069,646 in FY 2022-23 are $33,349,037 or 36.8% more than FY 2021-22 revenues of $90,720,609.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $145,086,969 budget for FY 2023-24 is $1,516,645 or 1.1% more than the Mayor's proposed FY 2022-23 budget of $143,570,324.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 201.4 FTEs, which are 2.5 FTEs more than the 198.9 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.3% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $125,967,966 in FY 2023-24 are $1,898,320 or 1.5% more than FY 2022-23 estimated revenues of $124,069,646.

DEPARTMENT: HRD – HUMAN RESOURCES

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Human Resources	100,967,482	111,929,472	108,030,770	118,046,396	143,570,324
FTE Count	166.4	172.4	177.28	203.17	198.9

The Department's budget increased by $42,602,842 or 32.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 32.5 or 19.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $25,523,928 largely due to an unprecedented increase in workers' compensation payments, which are budgeted through Human Resources. Additional increases are due to one-time funding for two COIT-approved projects to advance the Department's Modernization program.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $1,516,645 largely due to additional increases in workers' compensation payments and salaries and benefits.

DEPARTMENT: HRD – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $896,431 in FY 2022-23. Of the $896,431 in recommended reductions, $390,648 are ongoing savings and $505,783 are one-time savings. These reductions would still allow an increase of $24,627,497 or 20.9% in the Department's FY 2022-23 budget.

Our policy total $0 in FY 2022-23, for which the savings are reported in General City Responsibility.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $376,353 in FY 2023-24. Of the $376,353 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $1,140,292 0.8% in the Department's FY 2023-24 budget.

Our policy total $0 in FY 2022-23, for which the savings are reported in General City Responsibility.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HRD Recruit-Assess-Client Svc													
	Training			$34,812	$20,000	$14,812	x				$34,812	$20,000	$14,812		
HRD-1		Reduce Training budget for this division. The Department projects underspending in this account in FY 2021-22 and the Department's FY 2022-23 provides additional training resources for City University, and interdepartmental overhead for workforce development.							Ongoing savings.						
HRD-2	Manager III	1.00	0.00	$181,304	$0	$181,304	x		1.00	0.00	$187,126	$0	$187,126	x	
	Mandatory Fringe Benefits			$68,273	$0	$68,273	x				$63,888	$0	$63,888	x	
	Principal Human Resources Analyst	0.00	1.00	$0	$178,398	($178,398)	x		0.00	1.00	$0	$182,743	($182,743)	x	
	Mandatory Fringe Benefits			$0	$60,286	($60,286)	x				$0	$55,287	($55,287)	x	
	Manager III	1.00	0.00	$181,304	$0	$181,304	x		1.00	0.00	$187,126	$0	$187,126	x	
	Mandatory Fringe Benefits			$68,273	$0	$68,273	x				$63,888	$0	$63,888	x	
	Principal Human Resources Analyst	0.00	1.00	$0	$178,398	($178,398)	x		0.00	1.00	$0	$182,743	($182,743)	x	
	Mandatory Fringe Benefits			$0	$60,286	($60,286)	x				$0	$55,287	($55,287)	x	
		Total savings			*$21,786*				*Total savings*			*$25,968*			
		Deny proposed upward substitution of two 1246 Principal Human Resources Analyst positions to 0931 Manager III. The Department is requesting upward substitution of two Principal Human Resources Analyst positions to Manager III in the Employment Services unit. The existing positions are high-level analytic positions responsible for complex projects with minimal supervision, but the department has not shown that the job responsibilities of these positions has changed to justify reclassification.							Ongoing savings.						
HRD-3	Attrition Savings			($367,683)	($422,683)	$55,000	x				($367,683)	($422,683)	$55,000	x	
	Fringe Benefits			($154,703)	($177,844)	$23,141	x				($143,821)	($165,335)	$21,514	x	
		Total savings			*$78,141*				*Total savings*			*$76,514*			
		Increase Attrition Savings to account for ongoing vacancies and projected salary savings in FY 2021-22.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T
	HRD Administration														
HRD-4	Training			$21,631	$11,631	$10,000	x				$21,631	$11,631	$10,000	x	
		Reduce Training budget for this division. The Department's FY 2022-23 provides additional training resources for City University, and interdepartmental overhead for workforce development.							Ongoing savings						
	Temp Misc Regular Salaries			$465,088	$0	$465,088	x	x						x	x
	Fringe Benefits			$40,695	$0	$40,695	x	x						x	x
		Total savings		*$515,783*					*Total savings*		*$10,000*				
		Delete proposed FY 2022-23 funding for the Housing Authority Transition project due to carryforward funding from previous year of $1.4 million, which should be sufficient to cover project costs.							One-time savings only.						
HRD-5	Deputy Director III	1.00	0.00	$225,338	$0	$225,338	x		1.00	0.00	$232,576	$0	$232,576	x	
	Mandatory Fringe Benefits			$77,199	$0	$77,199	x				$71,369	$0	$71,369	x	
	Deputy Director II	0.00	1.00	$0	$177,858	($177,858)	x		0.00	1.00	$0	$182,191	($182,191)	x	
	Mandatory Fringe Benefits			$0	$66,034	($66,034)	x				$0	$61,426	($61,426)	x	
		Total savings		*$58,645*					*Total savings*		*$60,328*				
		Deny proposed upward substitution of 0931 Manager III to 0953 Deputy Director III and approve upward substitution to 0952 Deputy Director II. This position oversees policy and sunshine requests for the department and supervises 3 staff. The job responsibilities do not meet the definition of the deputy director job classification and the existing job classification is consistent with the duties of this position.							Ongoing savings.						
HRD-6	Manager II	1.00	0.00	$168,145	$0	$168,145	x		1.00	0.00	$173,546	$0	$173,546	x	
	Mandatory Fringe Benefits			$65,605	$0	$65,605	x				$61,653	$0	$61,653	x	
	Manager I	0.00	1.00	$0	$156,635	($156,635)	x		0.00	1.00	$0	$161,666	($161,666)	x	
	Mandatory Fringe Benefits			$0	$63,272	($63,272)	x				$0	$59,699	($59,699)	x	
		Total savings		*$13,843*					*Total savings*		*$13,834*				
		Deny proposed upward substitution of 0922 Manager I to 0923 Manager II. This position participates in emergency planning and reports to the Department's managing director is appropriately classified in its current job class.							Ongoing savings.						
HRD-7	Attrition Savings			($508,165)	($568,165)	$60,000	x				($436,051)	($496,051)	$60,000	x	
	Mandatory Fringe Benefits			($213,811)	($239,056)	$25,245	x				($170,564)	($194,033)	$23,469	x	
		Total savings		*$85,245*					*Total savings*		*$83,469*				
		Increase Attrition Savings to account for ongoing vacancies, four new positions in the FY 2022-23 budget, and projected salary savings in FY 2021-22.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Workforce Development													
	Manager III	1.00	0.00	$181,304	$0	$181,304	x		1.00	0.00	$187,126	$0	$187,126	x	
	Mandatory Fringe Benefits			$68,273	$0	$68,273	x				$63,888	$0	$63,888	x	
	Manager II	0.00	1.00	$0	$168,145	($168,145)	x		0.00	1.00	$0	$173,546	($173,546)	x	
	Mandatory Fringe Benefits			$0	$65,605	($65,605)	x				$0	$61,653	($61,653)	x	
HRD-8		*Total savings*			*$15,827*				*Total savings*			*$15,815*			
		Deny proposed upward substitution of vacant Manager II position. The department states that this is part of a restructuring plan, which includes new positions, upward substitution of positions, and hiring of vacant positions, and an overall increase in General Fund costs. The department has not shown how this upward substitution will have enhanced responsibilities and provide additional services to the City. The department is also requesting an upward substitution of one Manager I to Manager II in this division, for which we are recommending approval.							Ongoing savings.						
	Attrition Savings			$0	($65,000)	$65,000	x		0.00	0.00	$0	($65,000)	$65,000	x	
	Mandatory Fringe Benefits			$0	($27,349)	$27,349	x				$0	($25,425)	$25,425	x	
HRD-9		*Total savings*			*$92,349*				*Total savings*			*$90,425*			
		The department does not budget attrition in this division but has vacant positions and has requested one new position in FY 2022-23. The department had General Fund salary savings exceeding $1 million in FY 2020-21 and projects salary savings of more than $1 million in FY 2021-22 and is requesting 14 new positions in FY 2022-23.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$505,783	$390,648	**$881,619**
Non-General Fund	$0	$0	**$0**
Total	**$505,783**	**$390,648**	**$881,619**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$376,353	$376,353
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$376,353**	**$376,353**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T
Policy Recommendations															
HRD-10	Senior Administrative Analyst	0.79	0.00	$0	$0	$0	x		1.00	0.00	$0	$0	$0	x	
	Mandatory Fringe Benefits			$0	$0	$0	x				$0	$0	$0	x	
	Manager III	0.79	0.00	$0	$0	$0	x		1.00	0.00	$0	$0	$0	x	
	Mandatory Fringe Benefits			$0	$0	$0	x				$0	$0	$0	x	
		Total savings			*$0*				*Total savings*			*$0*			
		The Mayor's FY 2023-24 budget proposes a new initiative to improve contracting and hiring functions citywide, including creating 23 new positions of which nine are in the Department of Human Resources. We are recommending approval of seven of the nine requested new positions, which we consider sufficient analytic and management resources to meet the objectives of the initiative.							Ongoing savings.						

FY 2022-23
Total Policy Recommendations

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

FY 2023-24
Total Policy Recommendations

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

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $13,359,741 budget for FY 2022-23 is $2,238,293 or 20.1% more than the original FY 2021-22 budget of $11,121,448.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 10.52 FTEs, which are 3.6 FTEs more than the 6.92 FTEs in the original FY 2021-22 budget. This represents a 52% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $370,000 in FY 2022-23, are $3,126 or 0.8% less than FY 2021-22 revenues of $373,126.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $12,829,708 budget for FY 2023-24 is $530,033 or 4% less than the proposed FY 2022-23 budget of $13,359,741.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 10.52 FTEs, which is the same as the 10.52 FTEs in the Mayor's proposed FY 2022-23 budget. This represents no change in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $320,000 in FY 2023-24, are $50,000 or 13.5% less than FY 2022-23 estimated revenues of $370,000. The decrease is due to the deletion of one-time funding from the State of California Commission on the Status of Women and Girls.

DEPARTMENT: WOM – STATUS OF WOMEN

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Department on the Status of Women	9,418,874	19,259,078	10,279,426	11,121,448	13,359,741
FTE Count	6.28	6.10	5.38	6.92	10.52

The Department's budget increased by $3,940,867 or 41.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 4.24 or 67.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $2,238,293 largely due to the incorporation of funding for sustaining services for survivors of gender-based violence from other City departments' FY 2021-22 budgets into WOM's budget in FY 2022-23 and FY 2023-24.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $530,033 largely due to the deletion of one-time funding from FY 2022-23.

DEPARTMENT: WOM – STATUS OF WOMEN

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $155,576 in FY 2022-23. Of the $155,576 in recommended reductions, $55,576 are ongoing savings and $100,000 are one-time savings. These reductions would still allow an increase of $2,082,717 or 18.7% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $55,576 in FY 2023-24. Of the $55,576 in recommended reductions, $55,576 are ongoing savings and $0 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

WOM - Status of Women

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		WOM													
	City Grants Program			$9,790,738	$9,690,738	$100,000	x	x			$9,790,738	$9,790,738	$0		
WOM-1	Reduce the budget for City Grants by $100,000. The Mayor's budget increases City Grants from $8,949,880 in FY 2021-22 to $9,790,738 in FY 2022-23. The Department underspent in City Grants by $0.9 million in FY 2019-20 and $1.3 million in FY 2020-21. In FY 2021-22, the Department carried forward $1.2 million in unspent funds from prior years; projected underspending in FY 2021-22 is $1.1 million which we estimate is available for carry forward to FY 2022-23. Our recommendation allows for an increase of $740,858 in budgeted City Grant funds in FY 2023-24 and combined with the estimated carry forward of unspent funds from prior years gives the Department sufficient spending authority in FY 2022-23 to meet program goals.								One-time savings.						
	Other Professional Services			$89,997	$64,997	$25,000	x				$89,997	$64,997	$25,000	x	
WOM-2	Reduce Other Professional Services budget. The Mayor's budget for Non Personnel Services increased from $65,840 in FY 2021-22 to $218,337 in FY 2022-23 (an increase of $152,297), including an increase in the Other Professional Services line for new services, such as digital advertising placement and technical assistance consulting services. Our recommended reduction in Other Professional Services, Air Travel, and Travel total $55,576, allowing an increase of $96,921 for Non Personnel Services.								Ongoing savings.						
	Air Travel Employees			$15,000	$5,000	$10,000	x				$15,000	$5,000	$10,000	x	
WOM-3	Reduce Air Travel budget, which is a new line item in the FY 2022-23 budget. According to the Department, this line item is to pay for airfare to travel to seminars, conferences, workshops and other events. Our recommendation would allow a limited budget for air travel and acknowledge that limiting air travel complies with the City's climate change goals. Our recommended reduction in Other Professional Services, Air Travel, and Travel total $55,576, allowing an increase of $96,921 for Non Personnel Services and allow the Department to meet their operational needs.								Ongoing savings.						
	Travel Employees			$30,576	$10,000	$20,576	x				$30,576	$10,000	$20,576	x	

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

WOM - Status of Women

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
WOM-4		Reduce Non-Air Travel budget with is a new line item in the FY 2022-23 budget. According to the Department, these funds are for staff to travel to seminars, conferences, workshops, and other travel costs associated with the Department's programs. The Department is also requesting $40,000 in new funds in FY 2022-23 for professional development (for which we are recommending approval) that can cover registration fees and related costs of attending seminars and conferences. Our recommended reduction in Other Professional Services, Air Travel, and Travel total $55,576, allowing an increase of $96,921 for Non Personnel Services and allow the Department to meet their operational needs.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$100,000	$55,576	**$155,576**
Non-General Fund	$0	$0	**$0**
Total	**$100,000**	**$55,576**	**$155,576**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$55,576	**$55,576**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$55,576**	**$55,576**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $11,248,545 budget for FY 2022-23 is $650,256 or 6.1% more than the original FY 2021-22 budget of $10,598,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 52.57 FTEs, which are 0.63 FTEs more than the 51.94 FTEs in the original FY 2021-22 budget. This represents a 1.2% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $489,628 in FY 2022-23 are $36,418 or 8% more than FY 2021-22 revenues of $453,210.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $11,667,693 budget for FY 2023-24 is $419,148 or 3.7% more than the Mayor's proposed FY 2022-23 budget of $ 11,248,545.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 53.14 FTEs, which are 0.57 FTEs more than the 52.57 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.1% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $495,257 in FY 2023-24 are $5,629 or 1.1% more than FY 2022-23 estimated revenues of $489,628.

DEPARTMENT: AAM – ASIAN ART MUSEUM

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Asian Art Museum	11,997,993	12,033,316	10,236,316	10,598,289	11,248,545
FTE Count	58.17	57.51	53.29	51.94	52.57

The Department's budget decreased by $749,448 or 6.2% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 5.60 or 9.6% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $650,256 largely due to an increase in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $419,148 largely due to increases in salaries and benefits.

DEPARTMENT: AAM – ASIAN ART MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $55,644 in FY 2022-23, all ongoing savings. These reductions would still allow an increase of $594,612 or 5.6% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $36,450, for total General Fund savings of $92,094.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $59,767 in FY 2023-24, all ongoing savings. These reductions would still allow an increase of $359,381 or 3.2% in the Department's FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

AAM - ASIAN ART MUSEUM

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		AAM - Asian Art Museum													
AAM-1	Attrition Savings			($520,835)	($560,000)	$39,165	X				($517,038)	($560,000)	$42,962	X	
	Mandatory Fringe Benefits			($219,140)	($235,619)	$16,479	X				($202,243)	($219,048)	$16,805	X	
		Total Savings			*$55,644*				*Total Savings*			*$59,767*			
		Increase Attrition Savings to account for vacant positions.							Ongoing savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$55,644	**$55,644**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$55,644**	**$55,644**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$59,767	**$59,767**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$59,767**	**$59,767**

GF = General Fund
1T = One Time

AAM - Asian Art Museum

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003470	$8,660
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003471	$9,148
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003471	$3,729
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10030854	$14,913
						Total	**$36,450**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $21,297,973 budget for FY 2022-23 is $312,217 or 1.5 % more than the original FY 2021-22 budget of $20,985,756.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 108.14 FTEs, which are 3.84 FTEs more than the 104.30 FTEs in the original FY 2021-22 budget. This represents a 3.7% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $1,270,813 in FY 2022-23 are $53,043 or 4.4% more than FY 2021-22 revenues of $1,217,770.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $22,167,582 budget for FY 2023-24 is $869,609 or 4.1% more than the Mayor's proposed FY 2022-23 budget of $ 21,297,973.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 108.17 FTEs, which are 0.03 FTEs more than the 108.14 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.03% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $1,281,293 in FY 2023-24 are $10,480 or 0.8% more than FY 2022-23 estimated revenues of $1,270,813.

DEPARTMENT: FAM – FINE ARTS MUSEUMS

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Fine Arts Museums	22,520,741	19,568,018	18,470,103	20,985,756	21,297,973
FTE Count	109.92	109.22	104.60	104.30	108.14

The Department's budget decreased by $1,222,768 or 5.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 1.78 or 1.6% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $312,217 largely due to increased costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $869,609 largely due to further increases in salaries and benefits.

DEPARTMENT: FAM – FINE ARTS MUSEUMS

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $124,457 in FY 2022-23, all ongoing savings. These reductions would still allow an increase of $187,760 or 0.9% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $122,964 in FY 2023-24, all ongoing savings. These reductions would still allow an increase of $746,645 or 3.5% in the Department's FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

FAM - FINE ARTS MUSEUMS

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		FAM-Fine Arts Museums													
FAM-1	Attrition Savings			($1,139,458)	($1,190,000)	$50,542	X				($1,139,456)	($1,190,000)	$50,544	X	
	Mandatory Fringe Benefits			($479,426)	($500,692)	$21,266	X				($445,706)	($465,477)	$19,771	X	
		Total Savings		*$71,808*					*Total Savings*		*$70,315*				
		Increase Attrition Savings. The FY 2022-23 budget reduces budgeted Attrition to allow for the hiring of vacant positions. This recommendation allows sufficient salary and fringe benefit budget in FY 2022-23 to fill vacant positions and meet operational needs.							Ongoing savings						
FAM-2	Temp Salaries			$290,324	$260,324	$30,000	X				$289,947	$259,947	$30,000	X	
	Mandatory Fringe Benefits			$25,405	$22,780	$2,625	X				$25,370	$22,745	$2,625	X	
		Total Savings		*$32,625*					*Total Savings*		*$32,625*				
		Reduce temporary salaries. The Department increased the budget for temporary salaries and fringe benefits by $114,206 in FY 2022-23. This recommendation allows an increase of $81,581, which is sufficient to meet the Department's operations.							Ongoing savings						
FAM-3	Other Current Expenses			$370,024	$350,000	$20,024	X				$370,024	$350,000	$20,024	X	
		Decrease budget for Other Current Expenses. This account was underspent in FY 2019-20 and FY 2020-21 and projects underspending in FY 2021-22							Ongoing savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$124,457	**$124,457**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$124,457**	**$124,457**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$122,964	**$122,964**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$122,964**	**$122,964**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $39,568,504 budget for FY 2022-23 is $11,596,886 or 22.7 % less than the original FY 2021-22 budget of $51,165,390.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 28.17 FTEs, which are 0.35 FTEs less than the 28.52 FTEs in the original FY 2021-22 budget. This represents a 1.2% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $28,395,884 in FY 2022-23 are $11,145,570 or 64.6% more than FY 2021-22 revenues of $17,250,314.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $28,207,601 budget for FY 2023-24 is $11,360,903 or 28.7% less than the Mayor's proposed FY 2022-23 budget of $39,568,504.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 28.49 FTEs, which are 0.32 FTEs more than the 28.17 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.1% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $16,852,779 in FY 2023-24 are $11,543,105 or 40.7% less than FY 2022-23 estimated revenues of $28,395,884.

DEPARTMENT: ART – ARTS COMMISSION

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Arts Commission	22,941,493	28,710,976	23,762,015	51,165,390	39,568,504
FTE Count	30.31	30.27	28.42	28.52	28.17

The Department's budget increased by $16,627,011 or 72.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 2.14 or 7.1% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $11,596,886 largely due to the expiration of one-time capital project funding for the African American Art and Culture Complex and the Mission Cultural Center for Latino Arts.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $11,360,903 also due to the expiration of one-time capital expenditures.

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $166,138 in FY 2022-23. Of the $166,138 in recommended reductions, $5000 are ongoing savings and $161,138 are one-time savings.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $5,000 in FY 2023-24, all ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

ART - ARTS COMMISSION

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		ART Administration													
ART-1	Attrition Savings			($491,638)	($531,638)	$40,000	X	X							
	Fringe Benefits			($206,856)	($223,686)	$16,830	X	X							
		Total Savings		*$56,830*											
		Increase budgeted Attrition to account for vacancies and budget adjustments in FY 2022-23.							One-time savings						
ART-2	Materials & Supplies-Budget			$15,229	$10,229	$5,000	X				$15,229	$10,229	$5,000	X	
		Reduce budgeted amount for Materials & Supplies. Department had carryforward and significant underspending in FY 21-22.							Ongoing savings						
		ART Municipal Galleries													
ART-3	Attrition Savings			$0	($37,568)	$37,568	X	X							
	Fringe Benefits			$0	($16,740)	$16,740	X	X							
		Total Savings		*$54,308*											
		Add budgeted Attrition in this General Fund project to account for a vacant position and projected salary savings in FY 2021-22.							One -time savings						
		ART Community Investments													
ART-4	Community Based Org Services			$195,000	$145,000	$50,000	X	X							
		Reduce the budget for Arts Administration. The Department had carryforward funds in this line item in FY 2020-21 and projects underspending in FY 2021-22.							One -time savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$161,138	$5,000	**$166,138**
Non-General Fund	$0	$0	**$0**
Total	**$161,138**	**$5,000**	**$166,138**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$5,000	**$5,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$5,000**	**$5,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $36,915,547 budget for FY 2022-23 is $7,759,680 or 26.6 % more than the original FY 2021-22 budget of $29,155,867.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 69.92 FTEs, which are 3.00 FTEs more than the 66.92 FTEs in the original FY 2021-22 budget. This represents a 4.5% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $27,394,738 in FY 2022-23 are $7,741,680 or 39.4% more than FY 2021-22 revenues of $19,653,058.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $30,695,253 budget for FY 2023-24 is $6,220,294 or 16.9% less than the Mayor's proposed FY 2022-23 budget of $36,915,547.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 71.05 FTEs, which are 1.13 FTEs more than the 69.92 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.6% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $21,090,911 in FY 2023-24 are $6,303,827 or 23% less than FY 2022-23 estimated revenues of $27,394,738.

DEPARTMENT: WAR – WAR MEMORIAL

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
War Memorial	27,467,271	27,583,856	24,730,294	29,155,867	36,915,547
FTE Count	70.67	70.61	61.81	66.92	69.92

The Department's budget increased by $9,448,276 or 34.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 0.75 or 1.1% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $7,759,680 largely due to capital investments for the Opera House facilities, increases in interdepartmental services, and increased costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $6,220,294 largely due to one-time capital funding from FY 2022-23.

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $348,698 in FY 2022-23. Of the $348,698 in recommended reductions, $184,090 are ongoing savings and $164,608 are one-time savings. These reductions would still allow an increase of $7,410,982 or 25.4% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $44,431, for total General Fund savings of $393,129.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $203,543 in FY 2023-24. Of the $203,543 in recommended reductions, $203,543 are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

WAR - WAR MEMORIAL

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	WAR-War Memorial														
	5100 Temp Salaries			$551,236	$381,958	$169,278	X				$569,124	$381,958	$187,166	X	
	Mandatory Fringe Benefits			$48,233	$33,421	$14,812	X				$49,798	$33,421	$16,377	X	
WAR-1		*Total Savings*		*$184,090*					*Total Savings*		*$203,543*				
		Reduce temporary salaries to baseline due to underspending in permanent salaries in FY 2019-20, FY 2020-21, and projected underspending in FY 2021-22.							Ongoing savings						
	9993 Attrition Savings			($476,413)	($592,273)	$115,860	X	X							
	Mandatory Fringe Benefits			($200,450)	($249,198)	$48,748	X	X							
WAR-2		*Total Savings*		*$164,608*					*Total Savings*		*$0*				
		Increase Attrition Savings due to underspending in permanent salaries in FY 2019-20, FY 2020-21, and projected underspending in FY 2021-22.							One-time savings in FY 2022-23						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$164,608	$184,090	**$348,698**
Non-General Fund	$0	$0	**$0**
Total	**$164,608**	**$184,090**	**$348,698**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$203,543	**$203,543**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$203,543**	**$203,543**

GF = General Fund
1T = One Time

WAR - War Memorial

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
211382	2018	232392	14670	8003	XTECH	10026798	$1,260
214789	2018	232392	14670	15861	MALTBY ELECTRIC SUPPLY CO INC	10026798	$793
356973	2019	232392	14670	17959	JACOBSON CONSULTING APPLICATIONS, INC	10026798	$731
361298	2019	232392	14670	24813	B B I ENGINEERING INC	10026798	$1,953
439878	2020	232392	14670	14529	NATIONAL BUSINESS FURNITURE LLC	10026798	$527
443080	2020	232392	14670	21002	EASY FUEL	10026798	$596
444283	2020	232392	14670	24813	B B I ENGINEERING INC	10026798	$2,522
444572	2020	232392	14670	3030	UNITED CALIFORNIA GLASS & DOOR	10026798	$3,458
444611	2020	232392	14670	10075	SYSERCO, INC	10026798	$5,000
445948	2020	232392	14670	10525	STAPLES BUSINESS ADVANTAGE	10026798	$543
445948	2020	232392	14670	10525	STAPLES BUSINESS ADVANTAGE	10026798	$2,722
446844	2020	232392	14670	18742	HOLZMUELLER CORP	10026798	$1,500
446844	2020	232392	14670	18742	HOLZMUELLER CORP	10026798	$1,628
447655	2020	232392	14670	3098	SIEMENS INDUSTRY INC	10026798	$878
450853	2020	232392	14670	19315	GRAINGER	10026798	$649
451752	2020	232392	14670	12139	RMI MECHANICAL CONTRACTOR INC	10026798	$2,340
453078	2020	232392	14670	19315	GRAINGER	10026798	$539
456528	2020	232392	14670	25218	AQUA TREAT CHEMICALS INC	10026798	$1,519
458210	2020	232392	14670	30770	Aramark Uniform & Career Apparel LLC	10026798	$4,500
461532	2020	232392	14670	12618	R B PETROLEUM SERVICES	10026798	$2,220
464297	2020	232392	14670	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026798	$512
465719	2020	232392	14670	26079	AGURTO CORPORATION DBA PESTEC	10026798	$6,831
466314	2020	232392	14670	11231	SERVICE STATION SYSTEMS INC	10026798	$1,209
						Total	**$44,431**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $241,226,884 budget for FY 2022-23 is $2,048,498 or 0.8 % less than the original FY 2021-22 budget of $243,275,382.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 949.25 FTEs, which are 24.02 FTEs more than the 925.23 FTEs in the original FY 2021-22 budget. This represents a 2.6% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $152,593,964 in FY 2022-23, are $1,735,088 or 1.2% more than FY 2021-22 revenues of $150,858,876.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $246,376,995 budget for FY 2023-24 is $5,150,111 or 2.1% more than the Mayor's proposed FY 2022-23 budget of $241,226,884.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 975.27 FTEs, which are 26.02 FTEs more than the 949.25 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 2.7% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $151,370,350 in FY 2023-24, are $1,223,614 or 0.8% less than FY 2022-23 estimated revenues of $152,593,964.

DEPARTMENT: REC – RECREATION AND PARK

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Recreation and Park	230,857,939	219,570,100	231,586,029	243,275,382	241,226,884
FTE Count	926.88	939.65	911.71	925.23	949.25

The Department's budget increased by $10,368,945 or 4.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 22.37 or 2.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $2,048,498 largely due to reduced capital expenditures.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $5,150,111 largely due to increases in staffing for new Mission Bay park facilities and increases in salaries and benefits.

DEPARTMENT: REC – RECREATION AND PARK

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $356,292 in FY 2022-23. Of the $356,292 in recommended reductions, all are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $83,875, for total General Fund savings of $440,167.

Our policy recommendations total $522,456 in FY 2022-23, all of which are ongoing.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $384,040 in FY 2023-24. Of the $384,040 in recommended reductions, $355,040 are ongoing savings and $28,442 are one-time savings. These reductions would still allow an increase of $4,766,071 or 2.0% in the Department's FY 2023-24 budget.

Our policy recommendations total $671,359 in FY 2023-24, all of which are ongoing.

REC- Recreation and Park

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
REC-1		**Operations**													
	Temporary-Miscellaneous			$249,292	$83,097	$166,195	x				$248,337	$82,779	$165,558	x	
	Mandatory Fringe Benefits			$21,813	$7,270	$14,543	x				$21,730	$7,243	$14,487	x	
		Total Savings			*$180,738*				*Total Savings*			*$180,045*			
		Reduce budget for Temp Misc salaries to reflect historic underspending and projected actual need at this stage of pandemic recovery.							Ongoing savings						
REC-2	Temporary-Miscellaneous			$134,744	$46,879	$87,865	x				$134,228	$46,363	$87,865	x	
	Mandatory Fringe Benefits			$11,791	$4,102	$7,689	x				$11,745	$4,057	$7,688	x	
		Total Savings			*$95,554*				*Total Savings*			*$95,553*			
		Reduce budget for Temp Misc Salaries for 8208 Park Rangers due to proposed addition of new 8208 Park Ranger permanent positions and associated decline in need for Temp Salaries in this category. Reduction also reflects historic underspending.							Ongoing savings						
REC-3	Temporary-Miscellaneous			$26,255	$26,255	$0	x				$26,154	$0	$26,154	x	x
	Mandatory Fringe Benefits			$2,298	$2,298	$0	x				$2,288	$0	$2,288	x	x
		Total Savings			*$0*				*Total Savings*			*$28,442*			
		No changes.							Reduce budget for Temp Misc Salaries due to planned addition of new positions including 1.0 FTE 2708 Custodian, 1.0 FTE 2716 Custodial Supervisor, 1.0 FTE 3417 Gardener and 1.0 FTE 3422 Park Section Supervisor.						
REC-4	Other Current Expenses-Bdgt			$258,098	$178,098	$80,000	x				$258,098	$178,098	$80,000	x	
		Reduce Other Current Expenses-Bdgt in GGP General due to historic underspending and insufficient justification for budget.							Ongoing savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$356,292	**$356,292**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$356,292**	**$356,292**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$28,442	$355,598	**$384,040**
Non-General Fund	$0	$0	**$0**
Total	**$28,442**	**$355,598**	**$384,040**

GF = General Fund
1T = One Time

REC- Recreation and Park

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy Recommendation															
	REC - Recreation and Parks														
REC-5	8208 Park Ranger	0.79	0.00	$68,871	$0	$68,871	x		1.00	0.00	$90,501	$0	$90,501	x	
	Mandatory Fringe Benefits			$31,411	$0	$31,411	x				$38,405	$0	$38,405	x	
	8208 Park Ranger	0.79	0.00	$68,871	$0	$68,871	x		1.00	0.00	$90,501	$0	$90,501	x	
	Mandatory Fringe Benefits			$31,411	$0	$31,411	x				$38,405	$0	$38,405	x	
	8208 Park Ranger	0.79	0.00	$68,871	$0	$68,871	x		1.00	0.00	$90,501	$0	$90,501	x	
	Mandatory Fringe Benefits			$31,411	$0	$31,411	x				$38,405	$0	$38,405	x	
	8208 Park Ranger	0.79	0.00	$68,871	$0	$68,871	x		1.00	0.00	$90,501	$0	$90,501	x	
	Mandatory Fringe Benefits			$31,411	$0	$31,411	x				$38,405	$0	$38,405	x	
		Total Savings		*$401,128*					*Total Savings*		*$515,624*				
		The Department is requesting eight new 8208 Park Rangers for FY 2022-23. The BLA considers this proposed enchancement a policy matter for the Board due to the increase in enforcement positions. The Board may want to consider either (1) fully funding the request at a cost of $802,256 in FY 2022-23, annualized to $1,031,248 in FY 2023-24; (2) delete all of the proposed funding for these positions for a savings of $802,256 in FY 2022-23, annulized to $1,031,248 in FY 2022-24; or (3) delete funding for four of the eight proposed positions for a savings of $401,128 in FY 2022-23 and $515,624 in FY 2023-24 as shown above. This third option would still allow the Department to hire four new 8208 Park Rangers in FY 2022-23, which would allow the Department to enhance it public safety presence.							Ongoing savings						
REC -6	8210 Head Park Ranger	0.79	0.00	$85,399	$0	$85,399	x		1.00	0.00	$112,220	$0	$112,220	x	
	Mandatory Fringe Benefits			$35,929	$0	$35,929	x				$43,515	$0	$43,515	x	
		Total Savings		*$121,328*					*Total Savings*		*$155,735*				
		The Department is requesting two new 8210 Head Park Rangers for FY 2022-23. The BLA considers this proposed enchancement a policy matter for the Board due to the increase in enforcement positions. The Board may want to consider either (1) fully funding the request at a cost of $242,656 in FY 2022-23, annualized to $311,470 in FY 2023-24; (2) delete all of the proposed funding for these positions for a savings of $242,656 in FY 2022-23, annulized to $311,470 in FY 2022-24; or (3) delete funding for one of the two proposed positions for a savings of $121,328 in FY 2022-23 and $155,735 in FY 2023-24 as shown above. This third option would still allow the Department to hire one new 8210 Head Park Ranger in FY 2022-23, which would allow the Department to enhance it public safety presence.							Ongoing savings						

GF = General Fund
1T = One Time

REC- Recreation and Park

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2022-23
Total Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$522,456	**$522,456**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$522,456**	**$522,456**

FY 2023-24
Total Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$671,359	**$671,359**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$671,359**	**$671,359**

GF = General Fund
1T = One Time

REC- Recreation and Parks

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
87379	2017	262684	10080	3220	KONE INC	10001738	$9,999
87404	2017	262684	10080	3220	KONE INC	10001738	$9,999
198203	2018	262684	10080	3220	KONE INC	10001738	$9,999
205028	2018	262684	10080	16611	LANGUAGELINE SOLUTIONS	10001738	$5,000
234115	2018	262676	10020	9587	THE TRUST FOR PUBLIC LAND	10013129	$4,397
351044	2019	262684	10080	3220	KONE INC	10001738	$3,221
326777	2019	262684	10080	3220	KONE INC	10001738	$2,565
207829	2018	150654	10010	21333	DISCOUNT SCHOOL SUPPLY	10001740	$1,333
260555	2018	150659	10010	19315	GRAINGER	10001740	$1,099
77856	2017	262684	10080	12062	ROBERTS HARDWARE	10001738	$1,000
247695	2018	150650	10010	12401	RECREATION SAFARI	10001740	$999
244978	2018	150711	10010	18122	IRVINE & JACHENS INC	10001737	$977
325676	2019	150659	10010	15967	M V TRANSPORTATION	10001740	$840
271330	2019	150654	10010	19160	GYM DOCTORS	10001740	$800
314767	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$800
205385	2018	262672	10010	17468	JOHNSTONE SUPPLY	10001742	$783
367361	2019	150725	10010	11425	SANTORA APARTMENT & BUILDING SUPPLIE	10001740	$721
210987	2018	150659	10010	22598	COIT SERVICE INC	10001740	$720
254077	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$700
312366	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$600
246390	2018	262684	10080	25085	ART SIGN & BANNER SERVICE	10001738	$598
261047	2018	150711	10010	9046	U S PURE WATER CORP	10001737	$558
313045	2019	150711	10010	12770	PSE - PUBLIC SAFETY EQUIPMENT	10001737	$553
283460	2019	150659	10010	12401	RECREATION SAFARI	10001740	$543
405935	2020	150646	10010	13618	PACIFIC PRODUCE LLC	10001740	$543
310587	2019	150654	10010	12401	RECREATION SAFARI	10001740	$519
333368	2019	150648	10010	11824	S & S WORLDWIDE INC	10001740	$512
207827	2018	150654	10010	25145	ARGUELLO MARKET CORP	10001740	$500
298135	2019	150654	10010	24257	BIRITE FOOD SERVICE DISTRIBUTORS	10001740	$500
298607	2019	150680	10010	23145	CENTER HARDWARE CO INC	10001737	$500
362065	2019	150654	10010	12062	ROBERTS HARDWARE	10001740	$500
369014	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$500
364259	2019	150648	10010	12401	RECREATION SAFARI	10001740	$487
385169	2019	150659	10010	12401	RECREATION SAFARI	10001740	$462
405390	2020	150711	10010	24860	AVENUE CYCLERY	10001737	$439
397682	2020	150659	10010	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001740	$438
368593	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$430
440361	2020	150711	10010	8003	XTECH	10001737	$423
399919	2020	150654	10010	24962	ASTRO EVENTS OF NORTH BAY	10001740	$409
308977	2019	150648	10010	24231	BLAISDELL'S BUSINESS PRODUCTS	10001740	$408
179120	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$400
238677	2018	150654	10010	25145	ARGUELLO MARKET CORP	10001740	$400
292871	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$400
377375	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$400
404973	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$400
445695	2020	150708	10010	26079	AGURTO CORPORATION DBA PESTEC	10001737	$400
280894	2019	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$397
245674	2018	150680	10010	22334	CONSTOR STORAGE CO/AIR SEA CONTAINRS	10001737	$391
376351	2019	150654	10010	11824	S & S WORLDWIDE INC	10001740	$386
295308	2019	150648	10010	12401	RECREATION SAFARI	10001740	$380
275718	2019	150654	10010	12062	ROBERTS HARDWARE	10001740	$372
391203	2020	262672	10010	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10001742	$371
289652	2019	262676	10020	9587	THE TRUST FOR PUBLIC LAND	10027635	$366
231199	2018	150654	10010	12401	RECREATION SAFARI	10001740	$351
191125	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$350

REC- Recreation and Parks

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
256113	2018	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$336
395973	2020	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$317
190488	2018	262684	10080	13630	PACIFIC NURSERIES	10001738	$316
216320	2018	150654	10010	11824	S & S WORLDWIDE INC	10001740	$307
209297	2018	150654	10010	12062	ROBERTS HARDWARE	10001740	$300
250165	2018	150654	10010	25145	ARGUELLO MARKET CORP	10001740	$300
328017	2019	150647	10010	11424	SANTORA SALES	10001740	$300
368763	2019	150689	10010	12062	ROBERTS HARDWARE	10001737	$296
301920	2019	150706	10010	9104	TURF & INDUSTRIAL EQUIPMENT CO	10001737	$293
256123	2018	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$289
357771	2019	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$286
223556	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$250
481725	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$250
481738	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$250
300280	2019	150659	10010	23145	CENTER HARDWARE CO INC	10001740	$245
310711	2019	150654	10010	11824	S & S WORLDWIDE INC	10001740	$237
199329	2018	150689	10010	13630	PACIFIC NURSERIES	10001737	$235
417068	2020	150654	10010	24962	ASTRO EVENTS OF NORTH BAY	10001740	$229
276172	2019	150654	10010	24962	ASTRO EVENTS OF NORTH BAY	10001740	$219
410580	2020	262661	10080	11052	SHOE DEPOT INC	10001738	$217
444616	2020	150648	10010	19872	FRIENDS OF SCRAP	10001740	$217
247329	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$217
409557	2020	150654	10010	19160	GYM DOCTORS	10001740	$211
269029	2019	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$203
179106	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
237282	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
242689	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
249093	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
253669	2018	150654	10010	12062	ROBERTS HARDWARE	10001740	$200
257198	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
278691	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
293361	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
330690	2019	150654	10010	26518	A B C LOCKSMITH COMPANY	10001740	$200
354455	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
374504	2019	262661	10080	9730	THE FRAME & EYE OPTICAL	10001738	$200
387324	2019	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
448424	2020	262661	10080	11052	SHOE DEPOT INC	10001738	$200
476929	2020	262661	10080	29923	The Urban Farmer Store, LP	10001738	$200
481793	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
482710	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
482717	2020	262661	10080	26282	ACME SURPLUS STORE	10001738	$200
490479	2020	262661	10080	11052	SHOE DEPOT INC	10001738	$200
238730	2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	$196
177647	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$190
298743	2019	150680	10010	13630	PACIFIC NURSERIES	10001737	$183
357769	2019	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$182
239001	2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	$157
357767	2019	262661	10080	8328	WEST MARINE PRODUCTS INC/WEST MARIN	10001738	$156
341703	2019	150659	10010	11824	S & S WORLDWIDE INC	10001740	$150
361500	2019	150693	10010	16028	LYNGSO GARDEN MATERIALS	10001737	$134
479103	2020	150654	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001740	$132
256002	2018	262684	10080	26282	ACME SURPLUS STORE	10001737	$119
332687	2019	150659	10010	12401	RECREATION SAFARI	10001740	$110
255225	2018	262661	10080	26282	ACME SURPLUS STORE	10001738	$108
						Total	**$83,875**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $498,996,520 budget for FY 2022-23 is $59,020,542 or 13.4% more than the original FY 2021-22 budget of $439,975,978.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 1,803.39 FTEs, which are 125.71 FTEs more than the 1,677.68 FTEs in the original FY 2021-22 budget. This represents a 7.5% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $144,837,572 in FY 2022-23 are $10,741,525 or 8.0% more than FY 2021-22 revenues of $134,096,047.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $495,125,285 budget for FY 2023-24 is $3,871,235 or 0.8% less than the Mayor's proposed FY 2022-23 budget of $498,996,520.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2023-24 are 1,834.86 FTEs, which are 31.47 FTEs more than the 1,803.39 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.7% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $147,296,928 in FY 2023-24 are $2,459,356 or 1.7% more than FY 2022-23 estimated revenues of $144,837,572.

DEPARTMENT: FIR – FIRE

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Fire	$397,834,807	$424,133,020	$412,290,704	$439,975,978	$498,996,520
FTE Count	1,667.15	1,676.77	1,641.24	1,677.68	1,803.39

The Department's budget increased by $101,161,713 or 25.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 136.24 or 8.2% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $59,020,542 largely due to increases in hiring of H-2 Firefighters and H-3 EMT/Paramedics, including 50.00 new H-3 EMT/Paramedic positions that were added to the Department's budget as a mid-year supplemental appropriation during FY 2021-22. The Department's proposed overtime budget has also increased significantly in FY 2022-23 to account for a higher staffing relief factor in its Operations division, which responds to emergency calls for emergency medical services (EMS) and fire suppression. On the revenue side, the Department anticipates an increase in EMS ambulance revenues as a result of increased call volume and ambulance staffing increases, as well as a significant recovery of Public Safety Sales Tax revenues in FY 2022-23 and FY 2023-24.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $3,871,235 largely due to the expiration of one-time capital expenditures budgeted in FY 2022-23.

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $411,004 in FY 2022-23. Of the $411,004 in recommended reductions, $240,514 are ongoing savings and $170,490 are one-time savings. These reductions would still allow an increase of $58,609,538 or 13.3% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,629, for total General Fund savings of $412,633.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $241,059 in FY 2023-24. All of the $241,059 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

FIR - Fire

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
FIR-1		**Operations**													
	Overtime - Uniform			$45,640,995	$45,532,590	$108,405	X				$35,708,601	$35,600,196	$108,405	X	
	Mandatory Fringe Benefits			$1,163,846	$1,161,082	$2,764	X				$910,571	$907,807	$2,764	X	
		Total Savings		*$111,169*					*Total Savings*		*$111,169*				
		Reduce proposed overtime budget in Operations as a technical calculation adjustment related to annual overtime costs.							Ongoing savings.						
FIR-2	Attrition Savings - Fire			($27,122,845)	($27,195,350)	$72,505	X				($22,748,448)	($22,822,937)	$74,489	X	
	Mandatory Fringe Benefits			($9,058,444)	($9,082,659)	$24,215	X				($6,955,758)	($6,978,534)	$22,776	X	
		Total Savings		*$96,720*					*Total Savings*		*$97,265*				
		Increase attrition savings in Operations to adjust for staffing changes within the Department.							Ongoing savings.						
FIR-3	Temporary - Miscellaneous			$933,831	$903,831	$30,000	X				$975,175	$945,175	$30,000	X	
	Mandatory Fringe Benefits			$81,711	$79,086	$2,625	X				$85,328	$82,703	$2,625	X	
		Total Savings		*$32,625*					*Total Savings*		*$32,625*				
		Reduce budgeted amount for temporary salaries in Operations, which the Department uses to fund as-needed per diem H008 EMT/Paramedics for ambulance staffing. The proposed budget for temporary salaries in Operations has increased by approximately $330,000 in FY 2022-23 compared to FY 2021-22. The Department's need for temporary salaries for EMT/Paramedics increased during FY 2020-21 and FY 2021-22 due primarily to increased call volume and increased backfill needs due to COVID-19 related member leave and absence. However, the 50.00 FTE new H003 EMT/Paramedic/Firefighter positions approved by the Board of Supervisors during FY 2021-22 should help address the Department's ambulance staffing challenges in FY 2022-23 and FY 2023-24 and decrease the Department's reliance on per diem ambulance staffing. In addition, the need for per diem staffing to cover increased member absence due to COVID-19 should decrease in FY 2022-23 compared to FY 2020-21 and FY 2021-22, as the operational impacts of absences due to COVID-19 on ambulance staffing lessen. This proposed reduction will still allow for an increase of approximately $300,000 in the Department's temporary salary budget in Operations, along with a budget of more than $3 million for emergency medical services overtime.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

FIR - Fire

Rec #	Account Title	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T
	Administration														
	Attrition Savings - Misc.			($504,916)	($624,916)	$120,000	X	X					$0		
	Mandatory Fringe Benefits			($212,442)	($262,932)	$50,490	X	X					$0		
		Total Savings			*$170,490*				*Total Savings*			*$0*			
FIR-4		Increase attrition savings in Administration to account for delays in the hiring of several vacant administrative positions. The proposed budget decreases the Department's attrition savings in Administration by $230,000; however, the Department has several vacancies in its Administration Division. This one-time reduction accounts for salary savings during the hiring process.							One-time savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$170,490	$240,514	**$411,004**
Non-General Fund	$0	$0	**$0**
Total	**$170,490**	**$240,514**	**$411,004**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$241,059	**$241,059**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$241,059**	**$241,059**

GF = General Fund
1T = One Time

FIR - Fire

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
482974	2020	130644	10000	15453	MCKESSON MEDICAL-SURGICAL INC	10001965	$1,629
						Total	**$1,629**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $49,090,429 budget for FY 2022-23 is $3,797,878 or 8.4% more than the original FY 2021-22 budget of $45,292,551.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 203.78 FTEs, which are 9.20 FTEs more than the 194.58 FTEs in the original FY 2021-22 budget. This represents a 4.7% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $2,555,512 in FY 2022-23 are $1,995,446 or 356.3% more than FY 2021-22 revenues of $560,066.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $48,649,406 budget for FY 2023-24 is $441,023 or 0.9% less than the Mayor's proposed FY 2022-23 budget of $49,090,429.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 201.46 FTEs, which are 2.32 FTEs less than the 203.78 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $1,468,846 in FY 2023-24 are $1,086,666 or 42.5% less than FY 2022-23 estimated revenues of $2,555,512.

DEPARTMENT: PDR – PUBLIC DEFENDER

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Public Defender	38,806,306	41,273,445	42,256,703	45,292,551	49,090,429
FTE Count	186.08	189.08	188.44	194.58	203.78

The Department's budget increased by $10,284,123 or 26.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 17.70 or 9.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $3,797,878 largely due to increased staffing levels and increased costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $441,023 largely due to the expiration of one-time grant funding from FY 2022-23.

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $148,892 in FY 2022-23. Of the $148,892 in recommended reductions, $43,797 are ongoing savings and $105,095 are one-time savings. These reductions would still allow an increase of $3,648,986 or 8.1% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $31,780, for total General Fund savings of $180,672.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $55,753 in FY 2023-24. Of the $55,753 in recommended reductions, all are ongoing savings.

PDR - Public Defender

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		PDR Public Defender													
	Programmatic Projects - Budget			$333,212	$314,276	$18,936	x	x					$0		
PDR-1		According to the Department's spending plan, there will be remaining funds of $18,936. Reduce to reflect expected Department expenditures and actual need.							One-time savings.						
	Attrition Savings	(16.21)		($1,968,953)	($2,030,770)	$61,817	x	x					$0		
	Mandatory Fringe Benefits			($828,439)	($852,781)	$24,342	x	x					$0		
		Total Savings *$86,159*							*Total Savings* *$0*						
PDR-2		Increase attrition savings. Department plans to fill vacant 2.0 FTE 8143 Senior Public Defender's Investigator positions. Increase attrition savings to reflect anticipated delay of hiring. The Controller's Office reports show that the Department had salary surpluses in FY 21-22, FY 20-21, and FY 19-20. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY21-22 with $0.7 million of salary and benefit savings.							One-time savings.						
	0922 Manager I	0.79	0.00	$123,028	$0	$123,028	x		1.00	0.00	$161,666		$161,666	x	
	Mandatory Fringe Benefits			$49,889	$0	$49,889	x				$59,699		$59,699	x	
	1454 Executive Secretary III	0.00	0.79		$92,023	($92,023)	x		0.00	1.00		$120,924	($120,924)	x	
	Mandatory Fringe Benefits				$37,097	($37,097)	x					$44,688	($44,688)	x	
		Total Savings *$43,797*							*Total Savings* *$55,753*						
PDR-3		Substitute 0.79 FTE 0922 Manager I for a 0.79 FTE 1454 Executive Secretary III to better reflect staffing need. The Department is requesting this new position and will serve as the Confidential Secretary to the Department head. As defined by DHR, the 1454 Executive Secretary III position serves as personal and confidential secretary to the highest executive/management level in a city department; performs a wide variety of difficult and sensitive secretarial and administrative work involving a high degree of responsibility for public contact with governmental officials, citizens and other employees; and performs related duties as required. The position may assign, supervise, and review the work of subordinate secretarial and clerical personnel. Other City departments utilize an Executive Secretary position for a similar role. For example, the Adult Probation Department has an 1454 Executive Secretary III who serves as the assistant to the Chief Adult Probation Officer. This classification would be consistent with confidential assistants to other City department heads.							On-going savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$105,095	$43,797	**$148,892**
Non-General Fund	$0	$0	**$0**
Total	**$105,095**	**$43,797**	**$148,892**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$55,753	**$55,753**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$55,753**	**$55,753**

GF = General Fund
1T = One Time

PDR - Public Defender

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
79472	2017	232082	10000	22929	CHOO LAGUNA LLC	10001889	$2,295
196846	2018	232082	10000	8015	XEROX CORPORATION	10001889	$1,882
196846	2018	232082	10000	8015	XEROX CORPORATION	10001889	$1,725
217203	2018	232082	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001889	$2,239
324080	2019	232082	10000	22589	COLE CLEANERS TOO	10001889	$3,158
325142	2019	232082	10000	28902	SHINE N SEAL EXPRESS CAR WASH	10001889	$1,000
325175	2019	232082	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001889	$2,253
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$964
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,693
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$2,793
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,404
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,174
344604	2019	232082	10000	8015	XEROX CORPORATION	10001889	$701
391832	2020	232082	10000	8072	WORDJET TRANSCRIPTION	10001889	$548
405931	2020	232082	10000	20272	FEDERAL EXPRESS CORP	10001889	$1,114
408321	2020	232082	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001889	$6,838
						Total	**$31,780**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $84,594,904 budget for FY 2022-23 is $3,357,299 or 4.1% more than the original FY 2021-22 budget of $81,237,605.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 286.61 FTEs, which are 3.62 FTEs more than the 282.99 FTEs in the original FY 2021-22 budget. This represents a 1.3% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $9,826,358 in FY 2022-23 are $195,627 or 2.0% more than FY 2021-22 revenues of $9,630,731.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $86,231,540 budget for FY 2023-24 is $1,636,636 or 1.9% more than the Mayor's proposed FY 2022-23 budget of $84,594,904.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 286.67 FTEs, which are 0.06 FTEs more than the 286.61 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.02% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $9,597,588 in FY 2023-24 are $228,770 or 2.3% less than FY 2022-23 estimated revenues of $9,826,358.

DEPARTMENT: DAT – DISTRICT ATTORNEY

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
District Attorney	68,444,312	73,590,411	73,721,806	81,237,605	84,594,904
FTE Count	276.14	275.34	266.83	282.99	286.61

The Department's budget increased by $16,150,592 or 23.6% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 10.47 or 3.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $3,357,299 largely due to increased costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $1,636,636 largely due to increased costs in salaries and benefits.

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $210,665 in FY 2022-23. Of the $210,665 in recommended reductions, $113,656 are ongoing savings and $97,009 are one-time savings. These reductions would still allow an increase of $3,146,634 or 3.9% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $54,869, for total General Fund savings of $265,534.

Our policy recommendations total $3,502,465 in General Fund savings in FY 2022-23, all of which are ongoing.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $30,000 in FY 2023-24. Of the $30,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $1,606,636 or 1.9% in the Department's FY 2023-24 budget.

Our policy recommendations total $3,566,965 in in General Fund savings in FY 2022-23, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DAT District Attorney													
DAT-1	Air Travel - Non-Employees			$40,000	$30,000	$10,000	x				$40,000	$30,000	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
DAT-2	Training - Budget			$20,000	$15,000	$5,000	x				$20,000	$15,000	$5,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
DAT-3	Employee Field Expenses - Budget			$16,000	$11,000	$5,000	x				$16,000	$11,000	$5,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
DAT-4	Copy Machine			$70,000	$60,000	$10,000	x				$70,000	$60,000	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
DAT-5	Attrition Savings	(1.77)		($214,490)	($250,516)	$36,026	x	x					$0		
	Mandatory Fringe Benefits			($90,246)	($104,799)	$14,553	x	x					$0		
		Total Savings		*$50,579*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 0922 Manager I position. Increase attrition savings to reflect anticipated delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY 2021-22 with $0.5 million of salary and benefit savings.							One-time savings						

GF = General Fund
1T = One Time

DAT - District Attorney

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
DAT-6	Attrition Savings	(18.57)		($2,254,983)	($2,289,960)	$34,977	x	x					$0		
	Mandatory Fringe Benefits			($948,787)	($960,240)	$11,453	x	x					$0		
		Total Savings		*$46,430*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 8550 DA Investigator position. Increase attrition savings to reflect anticipated delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY 2021-22 with $0.5 million of salary and benefit savings.							One-time savings						
DAT-7	Attrition Savings	(1.77)		($214,490)	($273,675)	$59,185	x						$0		
	Mandatory Fringe Benefits			($90,246)	($114,717)	$24,471	x						$0		
		Total Savings		*$83,656*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 1093 IT Operations Support Admin III position. Increase attrition savings to reflect anticipated delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY 2021-22 with $0.5 million of salary and benefit savings.							One-time savings						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$97,009	$113,656	**$210,665**
Non-General Fund	$0	$0	**$0**
Total	**$97,009**	**$113,656**	**$210,665**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$30,000	**$30,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$30,000**	**$30,000**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendation															
	DAT District Attorney														
	Victims Services Program			$2,560,491	$0	$2,560,491	x				$2,620,443	$0	$2,620,443	X	
		Total Savings		*$2,560,491*					*Total Savings*		*$2,620,443*				
DAT-8		In June 2022, the San Francisco voters passed Proposition D, which establishes and creates the Office of Victim and Witness Rights. It is not clear how the City will allocate resources for this new Office, many functions of which now reside within the District Attorney's Office. The Department currently has dedicated employees as well as contracts under this program, with a total proposed annual budget in FY 2022-23 of $2,560,491. We consider it a policy matter for the Board of Supervisors to consider the ongoing operations of the Department's existing Victims Services functions, as the transfer of function has not been determined.													
DAT-9	8177 Trial Attorney	1.00	0.00	$243,936	$0	$243,936	x		1.00	0.00	$251,770	$0	$251,770	x	
	Mandatory Fringe Benefits			$77,773	$0	$77,773	x				$71,116	$0	$71,116	x	
	8177 Trial Attorney	1.00	0.00	$243,936	$0	$243,936	x		1.00	0.00	$251,770	$0	$251,770	x	
	Mandatory Fringe Benefits			$77,773	$0	$77,773	x				$71,116	$0	$71,116	x	
	8131 Victim/Witness Investigator II	1.00	0.00	$104,524	$0	$104,524	x		1.00	0.00	$107,881	$0	$107,881	x	
	Mandatory Fringe Benefits			$44,754	$0	$44,754	x				$42,494	$0	$42,494	x	
	8131 Victim/Witness Investigator II	1.00	0.00	$104,524	$0	$104,524	x		1.00	0.00	$107,881	$0	$107,881	x	
	Mandatory Fringe Benefits			$44,754	$0	$44,754	x				$42,494	$0	$42,494	x	
		Total Savings		*$941,974*					*Total Savings*		*$946,522*				
		The Department has four vacant positions in the General Fund for which it is not actively recruiting. These include two 8177 Trial Attorneys (vacated June 2022) and two 8131 Victim/Witness Investigator II (vacated March 2022) positions. Because these positions were recently vacated, and would not typically be considered for deletion by the BLA, we consider continued authority and funding for these positions a policy matter for the Board of Supervisors.							On-going savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
DAT-10	8177 Trial Attorney	1.00	0.00	$0	$0	$0	x		1.00	0.00	$0	$0	$0	x	
	Mandatory Fringe Benefits			$0	$0	$0	x				$0	$0	$0	x	
	8129 Victim/Witness Investigator I	1.00	0.00	$0	$0	$0	x		1.00	0.00	$0	$0	$0	x	
	Mandatory Fringe Benefits			$0	$0	$0	x				$0	$0	$0	x	
		Total Savings				*$0*			*Total Savings*				*$0*		
		The Department has two recently vacated Off Budget positions: one 8177 Trial Attorney (vacated May 2022) and one 8129 Victim/Witness Investigator I (vacated May 2022), neither of which it is actively recruiting. Because these positions were recently vacated, and are not funded by the General Fund, we consider continued authority and funding for these positions a policy matter for the Board of Supervisors.													
DAT-11	8133 Victim Witness Investigator III	1.00	0.00	$118,370	$0	$118,370			1.00	0.00	$122,171	$0	$122,171		
	Mandatory Fringe Benefits			$48,942	$0	$48,942					$46,289	$0	$46,289		
		Total Savings				*$167,312*			*Total Savings*				*$168,460*		
		The Department has one vacant 8133 Victim Witness Investigator III (newly established in FY 2021-22) that is grant funded. We consider continued authority and funding for this position to be a policy matter for the Board of Supervisors.							On-going savings.						

FY 2022-23
Total Recommended Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$3,502,465	$3,502,465
Non-General Fund	$0	$167,312	**$167,312**
Total	**$0**	**$3,669,777**	**$3,669,777**

FY 2023-24
Total Recommended Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$3,566,965	$3,566,965
Non-General Fund	$0	$168,460	**$168,460**
Total	**$0**	**$3,735,425**	**$3,735,425**

GF = General Fund
1T = One Time

DAT - District Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
80065	2017	229313	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001774	$151
84380	2017	229313	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001774	$302
348451	2019	229313	10020	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10023081	$43,512
378796	2019	229313	10020	12359	REGENTS OF THE UNIVERSITY OF CALIFORNI	10023081	$10,904
						Total	**$54,869**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $299,166,046 budget for FY 2022-23 is $30,287,598 or 11.3% more than the original FY 2021-22 budget of $268,878,448.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,002.73 FTEs, which are 3.07 FTEs more than the 999.66 FTEs in the original FY 2021-22 budget. This represents a 0.3% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $79,747,518 in FY 2022-23 are $5,101,900 or 6.8% more than FY 2021-22 revenues of $74,645,618.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $291,667,826 budget for FY 2023-24 is $7,498,220 or 2.5% less than the Mayor's proposed FY 2022-23 budget of $299,166,046.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 1,003.46 FTEs, which are 0.73 FTEs more than the 1,002.73 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $75,347,409 in FY 2023-24 are $4,400,109 or 5.5% less than FY 2022-23 estimated revenues of $79,747,518.

DEPARTMENT: SHF – SHERIFF

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Sheriff	248,593,015	260,818,489	245,012,613	268,878,448	299,166,046
FTE Count	1,019.73	1,031.38	1,007.63	999.66	1,002.73

The Department's budget increased by $50,573,031 or 20.3% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 17.00 or 1.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $30,287,598 largely due to salary, benefits, and overtime costs. The Department plans to address challenges in meeting mandated minimum staffing requirements through overtime and the hiring of at least 75 new deputies in FY 2022-23. The proposed budget also includes funding for data and analytics technology.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by $7,498,220 largely due to decreased overtime costs and decreased capital expenditures after one-time capital expenditures in FY 2022-23. The Department anticipates that the hiring of new deputies in FY 2022-23 will significantly reduce overtime costs in FY 2023-24.

DEPARTMENT: SHF – SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $787,052 in FY 2022-23. Of the $787,052 in recommended reductions, $37,052 are ongoing savings and $750,000 are one-time savings. These reductions would still allow an increase of $29,500,546 or 11.0% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $83,873, for total General Fund savings of $770,925.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $38,660 in FY 2023-24. All of the $38,660 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

SHF - Sheriff

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		SHF Custody													
	Overtime - Uniform			$9,751,342	$9,581,342	$170,000	x	x					$0		
	Mandatory Fringe Benefits			$248,658	$218,658	$30,000	x	x					$0		
		Total Savings		*$200,000*					*Total Savings*		*$0*				
SHF-1		Reduce budgeted amount for uniformed overtime to account for Covid-19 mitigation. The Mayor's proposed budget includes a $13.7 million increase in budgeted overtime over the original FY 2021-22 budget, including exactly $10.0 million budgeted for leave related to Covid-19. Although Covid-related leave was a major factor in overtime costs in FY 2021-22, the Department has not factored into its estimated overtime projections the Delta and Omicron case spikes during FY 2021-22, increasing protection against the virus due to vaccination and prior infection, or projections about the pandemic's trajectory in FY 2022-23.							One-time savings.						
		SHF Administration													
	Prof & Specialized Svcs-Bdgt			$4,110,840	$3,860,840	$250,000	x	x					$0		
		Total Savings		*$250,000*					*Total Savings*		*$0*				
SHF-2		Reduce budgeted amount for Non-Personnel Services. The Department justifies the need for increased Non-Personnel Services budget by citing increased Electronic Monitoring costs, but the budgeted increase for Non-Personnel Services exceeds the Department's estimate of EM cost increases. Additionally, the Department based projected year-over-year increases and CPI increases on the highest month of FY 2021-22, and it has not justified the use of this base instead of average monthly usage in FY 2021-22.							One-time savings.						
	0932 Manager IV	1.00	0.00	$194,600		$194,600	x		1.00	0.00	$200,850		$200,850	x	
	Mandatory Fringe Benefits			$70,969		$70,969	x				$66,146		$66,146	x	
	0931 Manager III	0.00	1.00		$180,005	($180,005)	x		1.00	0.00		$185,786	($185,786)	x	
	Mandatory Fringe Benefits				$67,253	($67,253)	x					$62,762	($62,762)	x	
SHF-3		*Total Savings*		*$18,311*					*Total Savings*		*$18,448*				
		Deny proposed upward substitution of 1.00 FTE 0923 Manager II to 1.00 FTE 0932 Manager IV. The 0931 Manager III classification is more appropriate as job duties more closely align with 0931 Manager III position.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

SHF - Sheriff

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
SHF-4	0923 Manager II	1.00	0.00	$168,145		$168,145	x		1.00	0.00	$173,546		$173,546	x	
	Mandatory Fringe Benefits			$65,605		$65,605	x						$61,653	x	
	0922 Manager I	0.00	1.00		$153,659	($153,659)	x		0.00	1.00		$157,402	($157,402)	x	
	Mandatory Fringe Benefits				$61,350	($61,350)	x					$57,585.00	($57,585)	x	
		Total Savings			*$18,741*				*Total Savings*			*$20,212*			
		Deny proposed upward substitution of 1.00 FTE 0922 Manager I to 1.00 FTE 0923 Manager II, to be responsible for video visitation, due to inadequate justification. The Department has not detailed what coordinating video visitation would entail, including whether the position would have ultimate responsibility for the program or would implement the decisions of other managers, and it has not explained what portion of all job duties this work would entail. The Department has also not described a position that manages other staff or explained why video visitation cannot be coordinated through existing staffing.							Ongoing savings.						
SHF-5	Attrition Savings			($734,591)	(854,591)	$120,000	x	x							
	Mandatory Fringe Benefits			($519,673)	($599,673)	$80,000	x	x					$0		
		Total Savings			*$200,000*				*Total Savings*			*$0*			
		Increase Attrition Savings associated with academy training to reflect FY 2022-23 salary savings due to the expected start date of third academy class and overlap into FY 2023-24. The estimated dates for the third academy class are April 10, 2023 to September 22, 2023. 84 days of this academy, or 17 percent of the days in the three academies budgeted for FY 2022-23, would occur in FY 2023-24. We estimate additional FY 2022-23 salary savings of $865,335 than are being proposed for FY 2022-23 due to the overlap of the third academy class. Because actual academy dates are not yet finalized, we propose a more conservative attrition savings increase of $200,000.							One-time savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

SHF - Sheriff

Rec #	Account Title	FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		SHF Planning													
	Equipment Purchase-Budget			$360,000	$260,000	$100,000		x					$0		
		Total Savings			*$100,000*				*Total Savings*			*$0*			
SHF-6		Reduce budgeted amount for vehicle replacement. The Department did not provide price quotes or contracts to support the cost breakdown, which appears to be based on upfitting costs that exceed base vehicle costs. The Department seeks to replace one Ford F-150 and three Ford E-350s; based on Central Shops estimates, we estimate total base costs for the four vehicles at $131,076. This reduction would still allow a sufficient amount for the vehicles and upfitting.							One-time savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$650,000	$37,052	**$687,052**
Non-General Fund	$100,000	$0	**$100,000**
Total	**$750,000**	**$37,052**	**$787,052**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$38,660	**$38,660**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$38,660**	**$38,660**

GF = General Fund
1T = One Time

SHF - Sheriff

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
199958	2018	232331	10000	19315	GRAINGER	10001928	$178
200317	2018	232331	10000	18543	IBARRA BROTHERS PRINTING	10001912	$130
200362	2018	232331	10000	10486	STATE OF CALIFORNIA / DEPT OF JUSTICE	10001912	$2,477
261899	2018	232331	10000	27696	CML Security LLC	10001941	$3,793
265236	2019	232331	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10001942	$253
278491	2019	232331	10000	28902	SHINE N SEAL EXPRESS CAR WASH	10001942	$200
302924	2019	232331	10020	8003	XTECH	10033429	$3,200
308154	2019	232331	10000	3067	TEC-ACCUTITE	10001941	$450
308154	2019	232331	10000	3067	TEC-ACCUTITE	10001941	$360
308154	2019	232331	10000	3067	TEC-ACCUTITE	10001941	$2,040
316010	2019	232331	10000	19315	GRAINGER	10001941	$1,623
323767	2019	232331	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10016951	$189
323767	2019	232331	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10016951	$7
325406	2019	232331	10000	22530	COMCAST OF CA/COLORADO/WASHINGTON	10001945	$9
325634	2019	232331	10000	22776	CITY OF SAN BRUNO	10001940	$582
325638	2019	232331	10000	22742	CIVIC RESEARCH INSTITUTE	10001912	$820
326466	2019	232331	10000	38685	ADVANTAGE CREDIT INC	10001944	$8
326523	2019	232331	10000	20124	FITZGERALD ELECTRO-MECHANICAL CO INC	10001928	$600
326523	2019	232331	10000	20124	FITZGERALD ELECTRO-MECHANICAL CO INC	10001926	$600
328051	2019	232331	10000	10005	TALX CORPORATION	10001944	$81
340594	2019	232331	10000	18871	HERC RENTALS INC	10001936	$833
343378	2019	232331	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001929	$217
349334	2019	232331	10020	12930	PRECISION TREE CARE	10013789	$2,600
362634	2019	232331	10000	23423	CANON SOLUTIONS AMERICA INC	10001912	$599
367331	2019	232331	10000	9476	THOMSON REUTERS	10001935	$579
378026	2019	232331	10010	14165	NORMAN S WRIGHT MECHANICAL EQUIPME	10016951	$1,212
378099	2019	232331	10000	22034	CTI TRANSCRIPTION SERVICES	10001912	$9
388640	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$109
388982	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$20
388982	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$217
391609	2020	232331	10000	39087	Guardian Alliance Technologies, Inc.	10001944	$40
393888	2020	232331	10000	10615	SPOTLIGHT PROMOTIONS INC	10001939	$265
393888	2020	232331	10000	10615	SPOTLIGHT PROMOTIONS INC	10001939	$263
393888	2020	232331	10000	10615	SPOTLIGHT PROMOTIONS INC	10001939	$145
396289	2020	232331	10000	34482	Jimmie Muscatello's	10001944	$32
420741	2020	232331	10000	23106	CENVEO CORPORATION	10001926	$3,986
427727	2020	232331	10000	43297	Comfort Dynamics, Inc	10001941	$2,475
427727	2020	232331	10000	43297	Comfort Dynamics, Inc	10001941	$1,850
437130	2020	232331	10000	26286	ACME PACIFIC REPAIRS INC	10001941	$75
437558	2020	232331	10010	34482	Jimmie Muscatello's	10024431	$1,302
437605	2020	232331	10000	43039	STRECH PLASTICS INC	10033788	$102
438787	2020	232331	10010	8254	WESTSIDE COMMUNITY MENTAL HEALTH C	10024434	$4,346
439092	2020	232331	10000	24638	BAY AREA COMMUNICATION ACCESS	10001928	$685
439092	2020	232331	10000	24638	BAY AREA COMMUNICATION ACCESS	10001928	$315
439216	2020	232331	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10001942	$190
439293	2020	232331	10000	18418	INDUSTRIAL H2O INC	10001941	$2,933
439300	2020	232331	10000	18418	INDUSTRIAL H2O INC	10001941	$1,884
439300	2020	232331	10000	18418	INDUSTRIAL H2O INC	10001941	$377
439305	2020	232331	10000	18369	INGRAIN HEALTH INC	10001928	$2,713
439832	2020	232331	10010	26286	ACME PACIFIC REPAIRS INC	10016951	$375
440601	2020	232331	10000	14901	MOBILE MODULAR MANAGEMENT CORP	10001945	$16
440745	2020	232331	10000	9611	THE SAN FRANCISCO SPCA	10001943	$5,000

SHF - Sheriff

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
445774	2020	232331	10010	26529	A A A FIRE PROTECTION SERVICES	10016951	$35
445774	2020	232331	10010	26529	A A A FIRE PROTECTION SERVICES	10016951	$20
445774	2020	232331	10010	26529	A A A FIRE PROTECTION SERVICES	10016951	$109
446605	2020	232331	10000	22457	COMMUNITY WORKS WEST INC	10001930	$7,118
446635	2020	232331	10000	12403	RECOVERY SURVIVAL NETWORK	10001930	$1,518
446645	2020	232331	10000	11529	SAN FRANCISCO PRETRIAL DIVERSION PROJE	10001937	$4,923
446652	2020	232331	10000	11529	SAN FRANCISCO PRETRIAL DIVERSION PROJE	10001937	$1
451471	2020	232331	10000	13227	PETERSON POWER SYSTEMS INC	10001922	$290
451697	2020	232331	10000	23423	CANON SOLUTIONS AMERICA INC	10001912	$127
451932	2020	232331	10000	10057	T & S TRADING & ENTERPRISE CO	10001922	$4,398
460135	2020	232331	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001929	$169
460153	2020	232331	10000	3090	SMOKE GUARD CALIFORNIA INC	10001941	$1,820
460876	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$3,595
460876	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$30
460889	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$1,235
460889	2020	232331	10000	26529	A A A FIRE PROTECTION SERVICES	10001941	$473
462300	2020	232331	10000	11648	SAN BRUNO PET HOSPITAL	10001943	$70
463647	2020	232331	10000	19315	GRAINGER	10001941	$56
463677	2020	232331	10000	13227	PETERSON POWER SYSTEMS INC	10001941	$73
465890	2020	232331	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10001942	$2,155
481358	2020	232331	10000	33578	Karla's Janitorial & Suppliers L.L.C.	10001929	$201
484583	2020	232331	10000	19749	GALINDO INSTALLATION & MOVING SERVICE	10001922	$1,296
484583	2020	232331	10000	19749	GALINDO INSTALLATION & MOVING SERVICE	10001922	$22
487290	2020	232331	10000	19315	GRAINGER	10001941	$226
490360	2020	232331	10010	26282	ACME SURPLUS STORE	10016951	$530
490360	2020	232331	10010	26282	ACME SURPLUS STORE	10016951	$13
490360	2020	232331	10010	26282	ACME SURPLUS STORE	10016951	$9
						Total	**$83,873**

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $2,966,622 budget for FY 2022-23 is $992,744 or 50.3% more than the original FY 2021-22 budget of $1,973,878.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 12.83 FTEs, which are 5.13 FTEs more than the 7.70 FTEs in the original FY 2021-22 budget. This represents a 66.6% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $40,000 in FY 2022-23 are $40,000 more than FY 2021-22 revenues of $0.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $2,986,754 budget for FY 2023-24 is $20,132 or 0.7% more than the Mayor's proposed FY 2022-23 budget of $2,966,622.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 12.81 FTEs, which are 0.02 FTEs less than the 12.83 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $40,000 in FY 2023-24 are equal to FY 2022-23 estimated revenues of $40,000.

DEPARTMENT: SDA – SHERIFF ACCOUNTABILITY

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Sheriff Accountability	n/a	n/a	n/a	1,973,878	2,966,622
FTE Count	n/a	n/a	n/a	7.70	12.83

Proposition D, passed by voters in November of 2020, directed the City to create a new department to oversee the Sheriff's Department and a new oversight board that would make recommendations to the Sheriff and Board of Supervisors about the operations of the Sheriff's Department. Although the City's FY 2021-22 budget included a new Department of Sheriff's Accountability and the funding required by Proposition D, the Department did not include a staff member or make any expenditures until May 2022.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $992,744 largely due to additional positions and increases in costs for salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $20,132, with increases in salaries and non-personnel services offset by decreases in benefits and services of other departments.

DEPARTMENT: SDA – SHERIFF ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $454,810 in FY 2022-23. All of the $454,810 in recommended reductions are one-time savings. These reductions would still allow an increase of $537,934 or 27.3% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst does not have any recommended reductions to the proposed budget for FY 2023-24.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

SDA - Sheriff Accountability

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		SDA Inspector General Office													
	Attrition Savings			($20,041)	($347,415)	$327,374	x	x					$0		
	Mandatory Fringe Benfits			($8,433)	($135,869)	$127,436	x	x					$0		
				Total Savings	*$454,810*						*Total Savings*	*$0*			
SDA-1		Increase Attrition Savings due to expected start dates of staff. All positions are currently budgeted for the full year, but only one has been filled. To estimate salary savings, we assumed an Oct. 1, 2022 start date for all positions other than the Management Assistant (currently filled) and the Inspector General position (anticipated to be the next hire). Actual start dates will likely be later for several of these positions, given the need to hire managers before investigators. Our assumption of a full year's salary and benefits for the Inspector General position was also conservative, as the position has not yet been filled.							One-time savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$454,810	$0	**$454,810**
Non-General Fund	$0	$0	**$0**
Total	**$454,810**	**$0**	**$454,810**

FY 2023-24
Total Recommended Reductions

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

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $708,265,272 budget for FY 2022-23 is $50,858,999 or 7.7 % more than the original FY 2021-22 budget of $657,406,273.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,849.79 FTEs, which are 30.92 FTEs less than the 2,880.71 FTEs in the original FY 2021-22 budget. This represents a 1.1% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $136,833,413 in FY 2022-23 are $985,474 or 0.7% less than FY 2021-22 revenues of $135,847,939.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $719,687,941 budget for FY 2023-24 is 11,422,669 or 1.6% more than the Mayor's proposed FY 2022-23 budget of $708,265,272.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 2,899.04 FTEs, which are 49.25 FTEs more than the 2,849.79 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.7% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $146,329,050 in FY 2023-24 are $9,495,637 or 6.9% more than FY 2022-23 estimated revenues of $136,833,413.

DEPARTMENT: POL – POLICE

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Police Department	29,838,175	692,322,316	667,891,102	657,406,273	708,265,272
FTE Count	3,053.40	3,202.79	3,048.45	2,880.71	2,849.79

The Department's budget increased by $78,427,097 or 12.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 203.61 or 6.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $50,858,999 largely due to:

- Changes in sworn labor costs, including cost of living increases, higher starting salaries for Police Officers, and an increase in longevity premiums for sworn staff costing that together cost $34.4 million
- $3.5 million for existing civilian positions due increases in labor costs and a decrease in civilian attrition
- New civilian positions totaling 22.09 FTE at a cost of $5.7 million
- $2.1 million for facility enhancements and equipment and $3 million for vehicles
- $1.7 million increase for the Mission Bay Transportation Improvement Fund for Chase Center events
- $0.5 million for professional services and software to address recruitment and retention
- $6.5 million to pay for services provided by other City departments (primarily human resources, information technology, real estate, and fuel)
- The above is offset by a $3.4 million decrease in special revenue and grant funding

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $11,422,669 largely due to:

- Annualization of new positions and increases in labor costs

DEPARTMENT: POL – POLICE

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $3,535,588 in FY 2022-23. Of the $3,535,588 in recommended reductions, $1,143,722 are ongoing savings and $1,685,588 are one-time savings. These reductions would still allow an increase of $47,323,411 or 7.2% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,143,722 in FY 2023-24, all of which are ongoing savings. These reductions would still allow an increase of $10,278,947 or 1.5% in the Department's FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

POL - Police Department

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		POL - FOB - Field Operations													
	Attrition Savings - Police	(88.59)	(98.59)	($13,253,944)	($14,235,534)	$981,590	x		(46.81)	(51.81)	($7,030,547)	($7,545,882)	$515,335	x	
	Mandatory Fringe Benefits	0.00	0.00	($4,426,057)	($4,906,407)	$480,350	x		0.00	0.00	($2,149,453)	($2,373,423)	$223,970	x	
				Total Savings	*$1,461,940*						*Total Savings*	*$739,305*			
POL-1		Increase sworn attrition by 10 FTE. The Department plans four Police Academies with 30 recruits each in FY 2022-23. After accounting for 80 separations in each year, which is lower than the recent average of 98 per year, we project the Department will still have 32 sworn vacancies in FY 2022-23. This reduction will allow the Department to keep the 72 temporary Police Officers it currently has for the entire fiscal year and hire another 24 FTE temporary Police Officers to backfill one Police Academy while recruits are in training during the fiscal year. In addition, the Police Department's FY 2022-23 sworn overtime budget is increasing from $14.6 million in FY 2021-22 to $26.8 million in FY 2022-23.							Increase sworn attrition by 5.0 FTE. The reduction will not interfere with the Department's plan to hold four academies in FY 2022-23 and in FY 2023-24.						
		POL Admin													
	Principal Administrative Analyst	0.56	0.00	$86,806	$0	$86,806	x		1.00	0.00	$161,269	$0	$161,269	x	
	Mandatory Fringe Benefits	0.00	0.00	$32,519	$0	$32,519	x		0.00	0.00	$54,214	$0.00	$54,214	x	
	Senior Administrative Analyst	0.56	0.00	$74,978	$0	$74,978	x		1.00	0.00	$139,296	$0	$139,296	x	
	Mandatory Fringe Benefits	0.00	0.00	$29,345	$0	$29,345	x		0.00	0.00	$49,638	$0.00	$49,638	x	
				Total Savings	*$223,648*						*Total Savings*	*$404,417*			
POL-2		Deny two of five new analyst positions in FY 2022-23. The department proposes to hire two analysts to analyze recruitment and retention, two analysts and one manager to write department General Orders (policies and procedures), and one analyst to gather community input on Department polices. Each function currently has one civilian analyst; this reduction will allow for one new analyst for each function. The Department will retain 30.42 FTE analyst positions (including one vacant 1823) with these reductions as well $300,000 for a recruitment firm and $480,000 for a retention database. In addition, the Department's budget includes five new analysts in FY 2023-24.							Ongoing savings							
	Programmatic Projects-Budget			$4,900,000	$3,400,000	$1,500,000	x	x					$0		
POL-3		Reduce this budget line by $1.5 million. This $4.9 million budget line is for new positions to implement a record management system, however the cost of these positions in FY 2022-23 is $3.8 million, assuming a state date of September 2022. Moving to a more realistic start date of Jan 2023, the cost of the positions is $2.4 million. This reduction allows for the remaining $1 million to pay for hardware costs for the new system.							One-time savings.							

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

POL - Police Department

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Bldgs,Struct&Imprv Proj-Budget			$350,000	$0	$350,000	x	x					$0		
POL-4		Delete this line for facility master planning and revisit need in FY 2023-24. This is not an urgent task and not critical to the Department's strategic budget plan to focus on retention and reform.							One-time savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$1,850,000	$1,685,588	**$3,535,588**
Non-General Fund	$0	$0	**$0**
Total	**$1,850,000**	**$1,685,588**	**$3,535,588**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$1,143,722	**$1,143,722**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$1,143,722**	**$1,143,722**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $9,806,177 budget for FY 2022-23 is $432,181 or 4.6% more than the original FY 2021-22 budget of $9,373,996.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 43.17 FTEs, which are 0.79 FTEs more than the 42.38 FTEs in the original FY 2021-22 budget. This represents a 1.9% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $128,000 in FY 2022-23 are unchanged from FY 2021-22 revenues.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $9,968,743 budget for FY 2023-24 is $162,566 or 1.7% more than the Mayor's proposed FY 2022-23 budget of $9,806,177.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 43.19 FTEs, which are 0.02 FTEs more than the 43.17 FTEs in the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $128,000 in FY 2023-24 remain unchanged from FY 2022-23 revenues.

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Police Accountability	8,363,576	11,557,966	10,415,143	9,373,996	9,806,177
FTE Count	44.91	50.17	47.94	42.38	43.17

The Department's budget increased by $1,442,601 or 17.2% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 1.74 or 3.9% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $432,181 largely due to an increase in labor costs.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $162,566 largely due to ongoing labor costs.

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $30,000 in FY 2022-23, all of which is ongoing savings. These reductions would still allow an increase of $402,181 or 4.3% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $30,000 in FY 2023-24, all of which is ongoing savings. These reductions would still allow an increase of $132,566 or 1.4% in the Department's FY 2023-24 budget.

DPA - Police Accountability

		FY 2022-23							FY 2023-24						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DPA													
	Other Professional Services			$120,000	$90,000	$30,000	x				$120,000	$90,000	$30,000	x	
DPA-1		Reduce this budget line by $30,000. The Department underspent this fund by $140,912 in FY 2020-21 and is projected to underspend by $173,000 in FY 2021-22.							Ongoing savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$30,000	**$30,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$30,000**	**$30,000**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$30,000	**$30,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$30,000**	**$30,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2022-23

Budget Changes

The Department's proposed $136,380,467 budget for FY 2022-23 is $15,323,101 or 12.7% more than the original FY 2021-22 budget of $121,057,366.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 296.52 FTEs, which are 1.21 FTEs more than the 295.31 FTEs in the original FY 2021-22 budget. This represents a 0.4% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of $46,086,025 in FY 2022-23 are $1,605,558 or 3.6% more than FY 2021-22 revenues of $44,480,467.

YEAR TWO: FY 2023-24

Budget Changes

The Department's proposed $140,868,101 budget for FY 2023-24 is $4,487,634 or 3.3% more than the Mayor's proposed FY 2022-23 budget of $136,380,467.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2023-24 are 303.16 FTEs, which are 6.64 FTEs more than the 296.52 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 2.2% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of $44,492,394 in FY 2023-24 are $1,593,631 or 3.5% less than FY 2022-23 estimated revenues of $46,086,025.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Emergency Management	$95,248,365	$96,330,705	$117,088,290	$121,057,366	$136,380,467
FTE Count	267.93	279.47	296.79	295.31	296.52

The Department's budget increased by $41,132,102 or 43.2% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 28.59 FTEs or 10.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $15,323,101 largely due to the hiring from new Public Safety Communications Dispatcher academies and several significant capital and information technology projects. The Department's dispatcher hiring plan will hire 36 new 8238 Public Safety Communications Dispatchers across three academies between September 2022 and May 2023. In addition, the project to replace the City's Computer Aided Dispatch (CAD) system, which tracks, manages, and dispatches personnel in response to 9-1-1 calls in San Francisco, is moving from its initial scoping phase to the procurement and implementation phase beginning in FY 2022-23, and the Department is also continuing its ongoing multi-year radio replacement project. Finally, the Department's proposed FY 2022-23 budget includes funding for the expansion of its operations floor, which is a project to renovate the existing 9-1-1- operations floor to allow for the addition of consoles to address increasing call volume.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by $4,487,634 largely due to the hiring from new Public Safety Communications Dispatcher academies and ongoing capital and information technology projects. The Department's dispatcher hiring plan will hire 36 new 8238 Public Safety Communications Dispatchers across three academies between September 2023 and May 2024. The Department's proposed FY 2022-24 budget also includes funding for capital projects related to a building assessment and seismic evaluation of the Department's 1011 Turk Street Headquarters and the scoping of a new location for the City's Emergency Operations Center.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $454,640 in FY 2022-23. Of the $454,640 in recommended reductions, $142,075 are ongoing savings and $312,565 are one-time savings. These reductions would still allow an increase of $14,868,461 or 12.3% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $105,348, for total General Fund savings of $559,988.

Our policy recommendations total $3,000,000 in FY 2022-23, all of which are one-time.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $139,116 in FY 2023-24. All of the $139,116 in recommended reductions are ongoing savings. These reductions would still allow an increase of $4,348,518 or 3.2% in the Department's FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Administration													
	Attrition Savings			($185,647)	($285,647)	$100,000	X				($185,647)	($285,647)	$100,000	X	
	Mandatory Fringe Benefits			($78,111)	($120,186)	$42,075	X				($72,617)	($111,733)	$39,116	X	
DEM-1		*Total Savings*		*$142,075*					*Total Savings*		*$139,116*				
		Increase attrition savings in Administration to reflect the Department's anticipated salary and fringe benefit spending in FY 2022-23.							Ongoing savings.						
		Emergency Communications													
	Attrition Savings			($3,734,163)	($3,954,163)	$220,000	X	X							
	Mandatory Fringe Benefits			($1,571,153)	($1,663,718)	$92,565	X	X							
DEM-2		*Total Savings*		*$312,565*					*Total Savings*		*$0*				
		Increase attrition savings in Emergency Communications to account for short-term difficulty recruiting 8238 Public Safety Communications Dispatcher positions. The Department's proposed FY 2022-23 and FY 2023-24 budget includes funding for six 8238 Public Safety Communications Dispatcher academies, three in FY 2022-23 and three in FY 2023-24, of 12 recruits each. However, the Department has had significant difficulty recruiting 8238 Public Safety Communications Dispatchers, and of the 15 available slots in its most recent academy in March 2022, only eight were filled. The Department has also been allocated funding for a new 0.79 FTE 1250 Recruiter position to help with dispatcher recruitment and retention; however, improvements in recruitment resulting from this position will not take effect in time for the proposed September 2022 and January 2023 academies, and it is unlikely that these academies will be fully hired. This one-time proposed increase in attrition savings accounts for the hiring of fewer 8238 Public Safety Communications Dispatcher positions in the September 2022 academy and the January 2023 academy to more realistically reflect the Department's hiring pattern.							One-time savings.						

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$312,565	$142,075	**$454,640**
Non-General Fund	$0	$0	**$0**
Total	**$312,565**	**$142,075**	**$454,640**

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$139,116	**$139,116**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$139,116**	**$139,116**

GF = General Fund
1T = One Time

DEM - Emergency Management

Rec #	Account Title	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
	Emergency Services														
	Prof & Specialized Svcs-Bdgt			$3,000,000	$0	$3,000,000	X	X					$0		
DEM-3															

The Department's proposed FY 2022-23 budget includes $3 million in one-time funding for a 12-month alternative street response pilot program. According to the Department, a community-based organization will be selected through a competitive bid process to provide non-law enforcement response to non-emergency calls, with the goal of reducing the number of non-emergency crisis and street condition calls that the San Francisco Police Department is called to respond to.

The Board of Supervisors has approved significant investments in San Francisco's non-law enforcement response to street crises in previous budget cycles, including the establishment of various street response and outreach teams in the Fire Department, the Department of Public Health, and the Department of Homelessness and Supportive Housing. The Budget and Legislative Analyst considers approval of this $3 million in funding for another street response pilot to be a policy matter for the Board of Supervisors.

One-time savings.

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$3,000,000	$0	$3,000,000
Non-General Fund	$0	$0	**$0**
Total	**$3,000,000**	**$0**	**$3,000,000**

FY 2023-24
Total Policy Recommendations

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

GF = General Fund
1T = One Time

DEM - Emergency Management

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
431636	2020	267659	10000	9205	TREELINE SECURITY INC	10033788	$39,659
443085	2020	267659	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10033788	$26,583
435265	2020	267659	10000	13486	PARTNERS IN COMMUNICATION LLC	10033788	$14,094
411206	2020	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10033788	$12,576
426014	2020	267659	10000	42214	EL MONTE RV	10033788	$6,550
437586	2020	267659	10000	42214	EL MONTE RV	10033788	$5,886
						Total	**$105,348**