

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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June 17, 2024

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 2024-2025 to Fiscal Year 2025-2026 Budget.

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YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$49,251,811 budget for FY 2024-25, as proposed by the Mayor, is \$1,305,449 or 2.6% less than the original FY 2023-24 budget of \$50,557,260.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 190.86 FTEs, which are 10.63 FTEs less than the 201.49 FTEs in the original FY 2023-24 budget. This represents a 5.3% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$25,790,881 in FY 2024-25 are \$2,078,298 or 8.8% more than FY 2023-24 revenues of \$23,712,583.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$48,509,243 budget for FY 2025-26, as proposed by the Mayor, is \$742,568 or 1.5% less than the Mayor's proposed FY 2024-25 budget of \$49,251,811.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 190.59 FTEs, which are 0.27 FTEs less than the 190.86 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$24,966,570 in FY 2025-26 are \$824,311 or 3.2% less than FY 2024-25 estimated revenues of \$25,790,881.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: TTX – TREASURER-TAX COLLECTOR

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Treasurer/Tax Collector	42,671,873	44,962,306	47,894,703	50,557,260	49,251,811
FTE Count	205.44	198.40	207.49	201.49	190.86

The Department’s budget increased by \$6,579,938 or 15.4% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 14.58 FTE or 7.1% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$1,305,449 largely due to reductions in Services of Other Departments, Salaries, and Programmatic Projects. These reductions are partially offset by increases in Non-Personnel Services.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$742,568 largely due to reductions in Programmatic Projects and Non-Personnel Services. These reductions are partially offset by increases to Salaries, Services of Other Departments, and Mandatory Fringe Benefits.

Advertising Budget

The Department has \$77,775 budgeted for advertising in FY 2023-24, of which the Department projects to spend approximately \$67,838. The budgeted amount includes \$4,800 for social media and \$72,955 for print media, which is a required state publication for property tax.

The Mayor’s proposed budget for the Department for FY 2024-25 includes \$71,800 for advertising, of which \$11,800 is for social media and \$60,000 is for print media, which is a required state publication for property tax.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25 that would result in service reductions at this time.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: TTX – TREASURER-TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$238,696 in FY 2024-25. Of the \$238,696 in recommended reductions, \$136,432 are ongoing savings and \$102,264 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$329,012, for total General Fund savings of \$567,708.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$141,444 in FY 2025-26. All of the \$141,444 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

TTX - Treasurer-Tax Collector

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		TTX Impact													
TTX-1	9993 Attrition Savings			\$0	(\$60,055)	\$60,055	X	X					\$0		
	Mandatory Fringe Benefits			\$0	(\$22,209)	\$22,209	X	X					\$0		
		<i>Total Savings \$82,264</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 0923 Manager II position. This Attrition Savings reflects an estimated start date of approximately November 1, 2024 rather than July 1, 2024 for this position.							One-time savings.						
		TTX Management													
TTX-2	9993 Attrition Savings			(\$1,006,616)	(\$1,020,935)	\$14,319	X	X					\$0		
	Mandatory Fringe Benefits			(\$399,400)	(\$405,081)	\$5,681	X	X					\$0		
		<i>Total Savings \$20,000</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect vacancies within the Management Division.							One-time savings.						
TTX-3	1632 Senior Account Clerk	1.00	0.00	\$95,287	\$0	\$95,287	X		1.00	0.00	\$98,666	\$0	\$98,666	X	
	Mandatory Fringe Benefits			\$41,145	\$0	\$41,145	X				\$42,778	\$0	\$42,778	X	
		<i>Total Savings \$136,432</i>							<i>Total Savings \$141,444</i>						
		Eliminate vacant 1.00 FTE 1632 Senior Account Clerk. The Department does not plan to fill this position in FY 2024-25.							Ongoing savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$102,264	\$136,432	\$238,696
Non-General Fund	\$0	\$0	\$0
Total	\$102,264	\$136,432	\$238,696

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$141,444	\$141,444
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$141,444	\$141,444

TTX - Treasurer-Tax Collector

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000409000	2020	232351	10020	000000800	XTECH	10025092	\$138,624
0000614184	2022	232349	10000	000002745	PFM GROUP CONSULTING LLC	10001751	\$53,438
0000542394	2021	232349	10000	000003008	CityBase, Inc.	10001751	\$27,871
0000542357	2021	232348	10000	000000844	WAUSAU FINANCIAL SYSTEMS INC	10001751	\$20,262
0000633787	2022	232349	10000	000004885	S&P GLOBAL MARKET INTELLIGENCE LLC	10001751	\$20,000
0000542597	2021	232351	10020	000000800	XTECH	10025092	\$14,895
0000666197	2022	232348	10060	000003008	CityBase, Inc.	10034137	\$10,000
0000513134	2021	232351	10020	000002664	21 TECH	10025092	\$7,100
0000542394	2021	232349	10000	000003008	CityBase, Inc.	10001751	\$6,975
0000594436	2022	232351	10020	000002664	21 TECH	10025092	\$6,192
0000454038	2020	232348	10000	000000844	WAUSAU FINANCIAL SYSTEMS INC	10001751	\$5,681
0000402423	2020	232356	10000	000002257	COLLECTION SOLUTIONS SOFTWARE INC	10001751	\$4,255
0000295271	2019	232352	10000	000001304	POINTNORTH SOLUTIONS LLC	10001751	\$3,975
0000669452	2022	232349	10000	000002421	BLOOMBERG L P	10001751	\$3,390
0000551811	2021	232348	10000	000000844	WAUSAU FINANCIAL SYSTEMS INC	10001751	\$3,354
0000552863	2021	232344	10000	000001622	LINKEDIN CORPORATION	10001748	\$3,000
Total							\$329,012

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232348	TTX Treasury - Cashier	10000	GF Annual Account Ctrl	10001751	TX Financial Services	10000	Operating	5010/5130	119,502		1.00	1.00	123,108	-	TTX Treasury - Cashier	Vacant 4321 Cashier II	Deletion of vacant positions	Would require staff allocation if new taxes are authored
232359	TTX Management - Accounting	10000	GF Annual Account Ctrl	10001752	TX Assessments	10000	Operating	5010/5130	115,773		1.00	1.00	119,344	-	TTX Management - Accounting	Vacant 1630 Account Clerk	Deletion of vacant positions	Would require staff allocation if new taxes are authored
207947	TTX Collection - TPA	10000	GF Annual Account Ctrl	10001750	TX Customer Services	10000	Operating	5010/5130	143,126		1.00	1.00	147,246	-	TTX Collection - TPA	Vacant 1408 Principal Clerk	Deletion of vacant positions	Would require staff allocation if new taxes are authored
207945	TTX Management - IT	10000	GF Annual Account Ctrl	10001748	TX Administration	10000	Operating	5010/5130	243,535		1.00	1.00	234,014	-	TTX Management - IT	Vacant 1064 IS Programmer Analyst-Principal	Deletion of vacant positions	Would require staff allocation if new taxes are authored

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$40,129,364 budget for FY 2024-25, as proposed by the Mayor, is \$2,951,473 or 7.9% more than the original FY 2023-24 budget of \$37,177,891.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 179.59 FTEs, which are 9.32 FTEs more than the 170.27 FTEs in the original FY 2023-24 budget. This represents a 5.5% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$3,857,373 in FY 2024-25 are \$1,400,840 or 26.6% less than FY 2023-24 revenues of \$5,258,213. These amounts include use of the Department's fund balance.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$43,237,361 budget for FY 2025-26, as proposed by the Mayor, is \$3,107,997 or 7.7% more than the Mayor's proposed FY 2024-25 budget of \$40,129,364.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 186.20 FTEs, which are 6.61 FTEs more than the 179.59 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 3.7% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$3,910,507 in FY 2025-26 are \$53,134 or 1.4% more than FY 2024-25 estimated revenues of \$3,857,373. These amounts include use of the Department's fund balance.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ASR – ASSESSOR / RECORDER

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Assessor / Recorder	39,105,431	36,178,991	35,158,380	37,177,891	40,129,364
FTE Count	161.69	164.17	170.71	170.27	179.59

The Department's budget increased by \$1,023,933 or 2.6% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25. The Department's FTE count increased by 17.90 FTE or 11.1% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by \$2,951,473 largely due to increases in Salaries and Mandatory Fringe Benefits. These increases are partially offset by reductions to Non-Personnel Services and Materials and Supplies. The Department has requested approximately \$2.4 million in funding for an Expanded Assessment Appeals Board Team to address a surge in new property tax assessment appeals, which has created an increased workload for the Department.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$3,107,997 largely due to increases in Salaries and Benefits, Mandatory Fringe Benefits, and Services of Other Departments.

Advertising Budget

The Department has not budgeted advertising expenditures in FY 2023-24 but reports \$1,538 in actual expenditures, which is all for print media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$5,000 for advertising, which is all for print media.

The Department reports that it will have advertising in languages other than English in FY 2024-25 but has not specified the amount.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25 that would result in service reductions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ASR – ASSESSOR / RECORDER

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$417,675 in FY 2024-25. Of the \$417,675 in recommended reductions, \$199,069 are ongoing savings and \$218,606 are one-time savings. These reductions would still allow an increase of \$2,533,798 or 6.8% in the Department’s FY 2024-25 budget.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$206,065 in FY 2025-26. All of the \$206,065 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,901,932 or 7.2% in the Department’s FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

ASR - Assessor / Recorder

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ASR Public Service													
ASR-1	4213 Assessor-Recorder Office Assistant	1.00	0.00	\$82,318	\$0	\$82,318	X		1.00	0.00	\$85,237	\$0	\$85,237	X	
	Mandatory Fringe Benefits			\$38,041	\$0	\$38,041	X				\$39,629	\$0	\$39,629	X	
	9993 Attrition Savings			(\$366,097)	(\$283,779)	(\$82,318)	X				(\$369,400)	(\$284,163)	(\$85,237)	X	
	Mandatory Fringe Benefits			(\$145,174)	(\$107,133)	(\$38,041)	X				(\$148,970)	(\$109,341)	(\$39,629)	X	
		Total Savings \$0							Total Savings \$0						
		Eliminate vacant 1.00 FTE 4213 Assessor-Recorder Office Assistant from the Public Service division. This position has been vacant since June 2021 and the Department does not plan to fill this position. Elimination of this position still allows the Department to retain another vacant 4213 Assessor-Recorder Office Assistant position that it does not plan to fill, and a total of 16.00 FTE 4213 Assessor-Recorder Office Assistant positions overall in this fund. Reduce Attrition Savings to offset elimination of this position, as it was already accounted for in the Department's Attrition Savings estimate.							Ongoing savings.						
		ASR Real Property													
ASR-2	9993 Attrition Savings			(\$746,926)	(\$870,070)	\$123,144	X				(\$91,964)	(\$219,475)	\$127,511	X	
	Mandatory Fringe Benefits			(\$296,340)	(\$344,694)	\$48,354	X				(\$37,193)	(\$87,312)	\$50,119	X	
		Total Savings \$171,498							Total Savings \$177,630						
		Increase Attrition Savings to defund 1.00 FTE 4261 Real Property Appraiser position to reflect a recent vacancy. The Department does not plan to fill this position in FY 2024-25.							Ongoing savings.						
		ASR Administration													
ASR-3	9993 Attrition Savings			(\$28,809)	(\$181,318)	\$152,509	X	X					\$0		
	Mandatory Fringe Benefits			(\$11,418)	(\$77,515)	\$66,097	X	X					\$0		
		Total Savings \$218,606							Total Savings \$0						
		Increase Attrition Savings to reflect recent vacancies of 1.00 FTE 1244 Senior Human Resources Analyst and 1.00 FTE 1822 Administrative Analyst. This Attrition Savings reflects an estimated hiring date of approximately February 1, 2025 for these positions.							One-time savings.						
ASR-4	STEM Step Adjustments, Miscellaneous			(\$51,025)	(\$73,892)	\$22,867	X				(\$51,025)	(\$74,702)	\$23,677	X	
	Mandatory Fringe Benefits			(\$12,956)	(\$17,660)	\$4,704	X				(\$12,705)	(\$17,463)	\$4,758	X	
		Total Savings \$27,571							Total Savings \$28,435						
		Increase Step Adjustments to reflect a recent vacancy of 1.00 FTE 1244 Senior Human Resources Analyst position. The Department plans to fill this position at a lower step level than the previous employee that vacated the position.							Ongoing savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

ASR - Assessor / Recorder

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$218,606	\$199,069	\$417,675
Non-General Fund	\$0	\$0	\$0
Total	\$218,606	\$199,069	\$417,675

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$206,065	\$206,065
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$206,065	\$206,065

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	501000	Operating	10000	0	24,029	0	Due to position
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	519010	Operating	10000	0	4,100	0	budgeting changes,
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	505010	Operating	10000	24,000	24,000	15,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	509010	Operating	10000	1,253	1,253	0	Changes based on actual estimated premium for auto allowance, advanced certification premium, bilingual premium and longevity pay.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	515030	Operating	10000	14,724	11,275	11,125	Fringe benefit reductions due to Controller adjustments.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	515610	Operating	10000	75,458	98,456	95,903	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	515710	Operating	10000	302,334	334,204	332,259	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	519120	Operating	10000	10,050	10,237	10,227	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	521000	Operating	10000	6,380	10,160	9,014	Decreased budget to
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	522000	Operating	10000	35,450	28,035	27,260	reflect cost of travel
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	527990	Operating	10000	42,000	45,200	6,385	Decreased budget to align with projected spending for racial equity consulting services.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	531310	Operating	10000	25,000	25,000	20,000	Decreased budget to match current year's spending.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	535710	Operating	10000	2,938	2,938	820	Decreased budget to reflect reduction of subscriptions.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581015	Operating	10000	19,783	16,567	10,255	Reductions made by performing departments during mayor phase.
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581016	Operating	10000	4,391	4,502	3,543	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581140	Operating	10000	21,267	21,267	21,153	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581210	Operating	10000	529,488	569,012	527,846	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581360	Operating	10000	44,980	44,843	37,932	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581430	Operating	10000	72,368	72,974	51,341	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581440	Operating	10000	4,500	4,500	0	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581460	Operating	10000	148,000	154,000	142,000	
229014	ASR Administration	10000	GF Annual A	10001634	AS Administration	581650	Operating	10000	1,021,506	1,066,241	156,049	
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	501000	Operating	10000	0	100,352	0	Due to position
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	519010	Operating	10000	0	23,336	0	budgeting changes,

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	519110	Operating	10000	20,204	22,508	21,940	Fringe benefit reductions due to Controller adjustments.
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	521000	Operating	10000	3,900	3,900	2,000	Decreased budget to reflect cost of travel
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	522000	Operating	10000	10,720	9,648	2,384	
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	523000	Operating	10000	4,000	4,000	2,000	Reduced budget based on previous years' spending and projected expenses.
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	527610	Operating	10000	1,200,000	1,000,000	0	Reallocated budget to administration division
229011	ASR Real Property	10000	GF Annual A	10001635	AS Assessments	535960	Operating	10000	719,603	879,353	0	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	501010	Operating	10000	1,647,338	1,774,444	1,605,393	Reassigned (1) 4213 ASR Office Assistant from General Fund to self-supporting funds in BY and increased attrition based on current vacancies and hiring plan.
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	513010	Operating	10000	255,584	258,132	236,486	Fringe benefit reductions due to Controller adjustments.
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	514010	Operating	10000	101,590	109,493	98,392	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	514020	Operating	10000	24,054	25,881	23,326	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	515010	Operating	10000	115,742	128,922	124,306	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	515020	Operating	10000	10,274	12,764	11,720	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	515030	Operating	10000	6,315	5,082	4,374	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	515710	Operating	10000	201,487	232,479	202,890	

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	516010	Operating	10000	22,142	21,260	19,269	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	519110	Operating	10000	5,051	5,627	5,485	
196646	ASR Public Service	10000	GF Annual A	10026674	AS Customer Service	519120	Operating	10000	5,986	6,479	5,794	
196645	ASR Exemptions	10000	GF Annual A	10032514	AS Exemptions	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
196645	ASR Exemptions	10000	GF Annual A	10032514	AS Exemptions	515030	Operating	10000	1,871	1,430	1,420	Fringe benefit reductions due to
196645	ASR Exemptions	10000	GF Annual A	10032514	AS Exemptions	521000	Operating	10000	2,000	2,000	1,500	Decreased budget to
196645	ASR Exemptions	10000	GF Annual A	10032514	AS Exemptions	522000	Operating	10000	1,950	1,755	1,300	reflect cost of travel
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	501000	Operating	10000	0	37,632	0	Due to position budgeting changes, salary and fringe values were entered into these
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	519010	Operating	10000	0	8,751	0	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	501010	Operating	10000	2,815,771	2,854,477	2,788,424	Reduction due to increased attrition based on current vacancies and hiring plan.
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	513010	Operating	10000	431,583	409,481	405,399	Fringe benefit reductions due to Controller adjustments.
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	514010	Operating	10000	174,573	177,675	173,141	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	514020	Operating	10000	41,275	41,837	40,804	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	515020	Operating	10000	17,638	20,627	20,492	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	515030	Operating	10000	10,826	8,229	7,637	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	515710	Operating	10000	255,703	282,278	263,133	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	516010	Operating	10000	26,229	24,225	23,225	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	519110	Operating	10000	5,051	5,627	5,485	

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	519120	Operating	10000	10,775	10,913	10,634	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	521000	Operating	10000	6,800	6,800	3,800	Decreased budget to reflect cost of travel and training costs associated with
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	522000	Operating	10000	5,500	4,950	2,950	
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	523000	Operating	10000	2,000	2,000	500	Reduced budget based on previous years' spending and projected expenses.
229012	ASR Personal Property	10000	GF Annual A	10032516	AS Personal Property	535000	Operating	10000	1,000	1,000	0	Removed budget based on previous years' spending.
229015	ASR Recorder	10000	GF Annual A	10001636	AS Recording	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
229015	ASR Recorder	10000	GF Annual A	10001636	AS Recording	509010	Operating	10000	832	832	0	Changes based on actual estimated premium for auto allowance, advanced certification premium, bilingual premium and longevity pay.
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	501000	Operating	10000	0	61,661	0	Due to position budgeting changes, salary and fringe values were entered into these
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	519010	Operating	10000	0	12,851	0	
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	509010	Operating	10000	17,200	17,200	15,680	Changes based on actual estimated premium for auto allowance, advanced certification premium, bilingual premium and longevity pay.
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	515030	Operating	10000	6,647	6,967	6,793	Fringe benefit reductions due to Controller adjustments.
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	515710	Operating	10000	149,817	219,679	208,625	
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	516010	Operating	10000	15,470	18,929	18,391	

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	519110	Operating	10000	5,051	16,881	16,455	
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	521000	Operating	10000	6,900	6,900	4,600	Decreased budget to reflect cost of travel and training costs associated with
210811	ASR Standards Mapping Analysis	10000	GF Annual A	10038560	AS Standards Mapping Analysis	522000	Operating	10000	850	765	566	
196644	ASR Transactions	10000	GF Annual A	10032517	AS Transactions	505010	Operating	10000	10,000	10,000	1,216	Reduced temporary salaries to align with ASR's planned hiring for FY 24-25 and FY 25-26.
196644	ASR Transactions	10000	GF Annual A	10032517	AS Transactions	519110	Operating	10000	5,051	5,627	5,485	Fringe benefit reductions due to Controller adjustments.
196644	ASR Transactions	10000	GF Annual A	10032517	AS Transactions	522000	Operating	10000	1,450	1,305	1,200	Decreased budget to reflect cost of travel and training costs associated with planned staff attendance of conferences and trainings.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$11,989,871 budget for FY 2024-25, as proposed by the Mayor, is \$577,753 or 5.1% more than the original FY 2023-24 budget of \$11,412,118.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 53.03 FTEs, which are 0.52 FTEs more than the 52.51 FTEs in the original FY 2023-24 budget. This represents a 1.0% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$388,636 in FY 2024-25 are \$3,346 or 0.9% less than FY 2023-24 revenues of \$391,982.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$12,505,536 budget for FY 2025-26, as proposed by the Mayor, is \$515,665 or 4.3% more than the Mayor's proposed FY 2024-25 budget of \$11,989,871.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 53.04 FTEs, which are 0.01 FTEs more than the 53.03 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.02% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$405,686 in FY 2025-26 are \$17,050 or 4.4% more than FY 2024-25 estimated revenues of \$388,636.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: **AAM – ASIAN ART MUSEUM**

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Asian Art Museum	10,236,316	10,598,289	11,192,903	11,412,118	11,989,871
FTE Count	53.29	51.94	52.25	52.51	53.03

The Department’s budget increased by \$1,753,555 or 17.1% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 0.26 FTE or 0.5% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$577,753 largely due to increases in salary and benefits costs and capital outlay.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$515,665 largely due to increases in salary and benefit costs and work orders with other departments.

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: **AAM – ASIAN ART MUSEUM**

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$175,365 in FY 2024-25. All of the \$175,365 in recommended reductions are one-time savings. These reductions would still allow an increase of \$402,388 or 3.5% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year's unexpended encumbrances of \$36,450, for total General Fund savings of \$211,815.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2025-26. This would allow an increase of \$515,665 or 4.3% in the Department's FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

AAM - Asian Art Museum

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		AAM - Asian Art Museum													
AAM-1	9993 Attrition Savings			(\$106,878)	(\$232,404)	\$125,526	x	x					\$0		
	Mandatory Fringe Benefits			(\$42,435)	(\$92,274)	\$49,839	x	x					\$0		
		Total Savings \$175,365							Total Savings \$0						
		Increase Attrition Savings to account for Department vacancies and delays in hiring. The Department is projected to have salary savings of \$277,252 in current year FY 2023-24.							One-time savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$175,365	\$0	\$175,365
Non-General Fund	\$0	\$0	\$0
Total	\$175,365	\$0	\$175,365

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

AAM - Asian Art Museum

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000190773	2018	228855	10010	0000009481	THOMAS SWAN SIGN CO INC	10030854	\$14,913
0000190773	2018	228855	10010	0000009481	THOMAS SWAN SIGN CO INC	10003471	\$9,148
0000190773	2018	228855	10010	0000009481	THOMAS SWAN SIGN CO INC	10003470	\$8,660
0000190773	2018	228855	10010	0000009481	THOMAS SWAN SIGN CO INC	10003471	\$3,729
Total							\$36,450

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$23,855,820 budget for FY 2024-25, as proposed by the Mayor, is \$608,459 or 2.6% more than the original FY 2023-24 budget of \$23,247,361.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 108.17 FTEs, which are 0.26 FTEs more than the 107.91 FTEs in the original FY 2023-24 budget. This represents a 0.2% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$1,450,569 in FY 2024-25 are \$110,381 or 8.2% more than FY 2023-24 revenues of \$1,340,188.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$24,485,686 budget for FY 2025-26, as proposed by the Mayor, is \$629,866 or 2.6% more than the Mayor's proposed FY 2024-25 budget of \$23,855,820.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 108.17 FTEs, which are equal to the 108.17 FTEs in the Mayor's proposed FY 2024-25 budget. This represents no change in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$1,411,266 in FY 2025-26 are \$39,303 or 2.7% less than FY 2024-25 estimated revenues of \$1,450,569.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: FAM – FINE ARTS MUSEUMS

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Fine Arts Museums	18,470,103	20,985,756	21,173,515	23,247,361	23,855,820
FTE Count	104.60	104.30	107.48	107.91	108.17

The Department's budget increased by \$5,385,717 or 29.2% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25. The Department's FTE count increased by 3.57 FTE or 3.4% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by \$608,459 largely due to increased costs for salaries and benefits.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$629,866 largely due to increased costs for salaries and benefits.

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: FAM – FINE ARTS MUSEUMS

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$66,245 in FY 2024-25. Of the \$66,245 in recommended reductions, \$30,476 are ongoing savings and \$35,769 are one-time savings. These reductions would still allow an increase of \$542,214 or 2.3% in the Department's FY 2024-25 budget.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$31,425 in FY 2025-26. All of the \$31,425 recommended reductions are ongoing savings. These reductions would still allow an increase of \$598,441 or 2.5% in the Department's FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

FAM - Fine Arts Museums

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		FAM Fine Arts Museums													
FAM-1	3546 Curator IV	1.00	0.00	\$147,799	\$0	\$147,799	x				\$153,040	\$0	\$153,040	x	
	Mandatory Fringe Benefits			\$53,006	\$0	\$53,006	x				\$54,793	\$0.00	\$54,793	x	
	3544 Curator III	0.00	1.00	\$0	\$122,478	(\$122,478)	x				\$0	\$126,821	(\$126,821)	x	
	Mandatory Fringe Benefits			\$0	\$47,851	(\$47,851)	x				\$0	\$49,587	(\$49,587)	x	
		<i>Total Savings \$30,476</i>							<i>Total Savings \$31,425</i>						
		Downward substitute vacant 1.00 FTE 3546 Curator IV position to 1.00 FTE 3544 Curator III position. The position, which is currently vacant, reports to the Curator in Charge for Graphic Arts, a 0922 Manager I, and has no supervisory duties.							Ongoing savings.						
FAM-2	9993 Attrition Savings			(\$1,190,001)	(\$1,215,721)	\$25,720	x	x					\$0		
	Mandatory Fringe Benefits			(\$472,065)	(\$482,114)	\$10,049	x	x					\$0		
		<i>Total Savings \$35,769</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect a more accurate hiring timeline for vacant 3544 Curator III position (recommended as a downward substitution in FAM-1), with an estimated start date of October 1, 2024 rather than July 1, 2024 for this position.							One-time savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$35,769	\$30,476	\$66,245
Non-General Fund	\$0	\$0	\$0
Total	\$35,769	\$30,476	\$66,245

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$31,425	\$31,425
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$31,425	\$31,425

YEAR ONE: FY 2024-25Budget Changes

The Department's \$29,749,468 budget for FY 2024-25, as proposed by the Mayor, is \$12,992,480 or 30.4% less than the original FY 2023-24 budget of \$42,741,948.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 28.30 FTEs, which are 1.49 FTEs less than the 29.79 FTEs in the original FY 2023-24 budget. This represents a 5% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$20,595,745 in FY 2024-25 are \$10,404,615 or 33.6% less than FY 2023-24 revenues of \$31,000,360.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$28,175,109 budget for FY 2025-26, as proposed by the Mayor, is \$1,574,359 or 5.3% less than the Mayor's proposed FY 2024-25 budget of \$29,749,468.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 28.32 FTEs, which are 0.02 FTEs more than the 28.30 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$20,747,272 in FY 2025-26 are \$151,527 or 0.7% more than FY 2024-25 estimated revenues of \$20,595,745.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ART – ARTS COMMISSION

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Arts Commission	23,762,015	51,165,390	40,920,366	42,741,948	29,749,468
FTE Count	28.42	28.52	27.53	29.79	28.30

The Department’s budget increased by \$5,987,453 or 25.2% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 0.12 or 0.4% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$12,992,480 largely due to one-time capital outlay funds. The Mayor’s proposed budget includes a reduction of \$1,700,000 in Dream Keeper Initiative funds, which the Administration has transferred to the Human Rights Commission.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$1,574,359 largely due to decreased costs in capital outlay.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ART – ARTS COMMISSION

Advertising Budget

The Department had no funds budgeted for advertising in its original FY 2023-24 budget. As of May 1, 2024, the Department has spent \$2,048 for social media and digital advertising and \$771 for print advertising. The Department states the funds were spent primarily on Request for Proposal notices for public art commissions and online job postings. The funds were not spent specifically for advertising on languages other than English.

The Mayor’s proposed budget for the Department for FY 2024-25 includes no funds budgeted for advertising.

The Department does not maintain contracts for advertising. Department staff state that the Department pays for advertising expenditures using Procurement Cards.

Budget Reductions

The Department reports that the Mayor proposed \$3,060,866 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$38,165 in FY 2024-25. All of the \$38,165 in recommended reductions are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$539, for total General Fund savings of \$38,704.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2025-26.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

ART - Arts Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ART Administration													
ART-1	Employee Recognition			\$10,000	\$5,000	\$5,000	x	x			\$10,000	\$10,000	\$0		
		Reduce Employee Recognition budget due to underspending in this line item in FY 2023-24. The Department projects underspending in this line item in the current year and the Department can absorb this one-time reduction in FY 2024-25.							One-time savings.						
ART-2	Training - Budget			\$25,000	\$22,000	\$3,000	x	x			\$13,500	\$13,500	\$0		
		Reduce Training - Budget. The Department had underspending in this line item in FY 2022-23 and projects underspending in this line item in the current year. The Department can absorb this one-time reduction in FY 2024-25.							One-time savings.						
		ART Municipal Galleries													
ART-3	9993 Attrition Savings			\$0	(\$21,051)	\$21,051	x	x			(\$367,755)	(\$367,755)	\$0		
	Mandatory Fringe Benefits			\$0	(\$9,114)	\$9,114	x	x			(\$148,305)	(\$148,305)	\$0		
		<i>Total Savings \$30,165</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect vacancies and hiring delays. The Department has a projected salary savings of \$143,713 in the current year.							One-time savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$38,165	\$0	\$38,165
Non-General Fund	\$0	\$0	\$0
Total	\$38,165	\$0	\$38,165

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

ART - Arts Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000465104	2020	229000	10000	0000008003	XTECH	10026673	\$276
0000624408	2022	229000	10000	0000008003	XTECH	10026673	\$232
0000591714	2022	229000	10000	0000024955	AT&T MOBILITY	10026673	\$24
0000495053	2021	229000	10000	0000008003	XTECH	10026673	\$5
0000624408	2022	229000	10000	0000008003	XTECH	10026673	\$1
Total							\$539

ART - Arts Commission
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
163646	ART Public Art & Collections	11740	SR Arts Com-Public Arts	10022461	AR Public Art Trust Projects	16622	AR Public Art Trust Projects	535000	0				570,289	0	TIDA Art Enrichment	Treasure Island Public Artwork	Updated permit fee estimates	Change in timing and scope of artwork projects on Treasure Island.
187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167	AR Community Investments	16612	AR Community Investments Admin	538010	195710				195,710	56,210	AAACC Support grant	Support for African American Art & Culture Complex	Discontinued work order from DCYF	Reduction of funding to the African American Art & Culture Complex from DCYF.
187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	20331	AR HTA Arts Impact Endow	506070	2456085				2,459,313	2,363,290	Hotel Tax: Arts Impact Endowment	Arts Impact Endowment programming	Updated hotel room tax projection	Reduction of available funds that can be programmed in the 5-year Cultural Services Allocation Plan.
187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	20449	AR HTA Cultural Centers	506070	348493				354,141	118,282	Hotel Tax: Cultural Centers	Cultural Centers operating & capital support	Updated hotel room tax projection	Reduction of available funds to supporting operations and capital projects at the cultural centers.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$30,611,407 budget for FY 2024-25, as proposed by the Mayor, is \$7,034,010 or 18.7% less than the original FY 2023-24 budget of \$37,645,417.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 66.88 FTEs, which are 0.50 FTEs less than the 67.38 FTEs in the original FY 2023-24 budget. This represents a 0.7% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$21,523,123 in FY 2024-25 are \$6,551,716 or 23.3% less than FY 2023-24 revenues of \$28,074,839.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$31,820,280 budget for FY 2025-26, as proposed by the Mayor, is \$1,208,873 or 3.9% more than the Mayor's proposed FY 2024-25 budget of \$30,611,407.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 66.86 FTEs, which are 0.02 FTEs less than the 66.88 FTEs in the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$22,652,755 in FY 2025-26 are \$1,129,632 or 5.2% more than FY 2024-25 estimated revenues of \$21,523,123.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: WAR – WAR MEMORIAL

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
War Memorial	24,730,294	29,155,867	36,566,849	37,645,417	30,611,407
FTE Count	61.81	66.92	67.57	67.38	66.88

The Department’s budget increased by \$5,881,113 or 23.8% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 5.07 or 8.2% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$7,034,010 largely due to expiring one-time capital outlay funding budgeted in FY 2023-24.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$1,208,873 largely due to increases in salaries and benefit costs and work orders with other departments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: WAR – WAR MEMORIAL

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor has proposed \$3,513,179 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$94,627 in FY 2024-25. All of the \$94,627 in recommended reductions are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,630, for total General Fund savings of \$97,257.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2025-26.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

WAR - War Memorial

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		WAR War Memorial													
WAR-1	Material and Supplies-Budget			\$239,260	\$234,260	\$5,000	x	x			\$247,841	\$247,841	\$0		
		Reduce budgeted amount for Material and Supplies-Budget to reflect anticipated need in the budget year. The Department had carryforward and underspending in this account in FY 2022-23. The Department can absorb this one-time reduction in FY 2024-25.							One-time savings.						
WAR-2	Pest Control			\$40,000	\$35,000	\$5,000	x	x			\$40,000	\$40,000	\$0		
		Reduce budgeted amount for Pest Control to reflect anticipated need in the budget year. The Department had carryforward and underspending in this line item in FY 2022-23. The Department can absorb this one-time reduction in FY 2024-25.							One-time savings.						
WAR-3	9993 Attrition Savings			(\$569,724)	(\$630,317)	\$60,593	x	x			(\$571,814)	(\$571,814)	\$0		
	Mandatory Fringe Benefits			(\$225,975)	(\$250,009)	\$24,034	x	x			(\$230,490)	(\$230,490)	\$0		
		Total Savings \$84,627							Total Savings \$0						
		Increase Attrition Savings to reflect Department vacancies and hiring delays. The Department has projected salary savings of \$373,165 in the current year and had \$184,111 in salary savings in FY 2022-23.							One-time savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$94,627	\$0	\$94,627
Non-General Fund	\$0	\$0	\$0
Total	\$94,627	\$0	\$94,627

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

WAR - War Memorial

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$660
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$591
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$337
0000636615	2022	232392	14670	0000020663	ENERGETIX CORP	10026798	\$300
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$293
0000632497	2022	232392	14670	0000013111	PITNEY BOWES GLOBAL FINANCIAL SVCS LLC	10026798	\$182
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$143
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$53
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$48
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$12
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$9
0000632577	2022	232392	14670	0000023423	CANON SOLUTIONS AMERICA INC	10026798	\$1
Total							\$2,630

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232392	WAR War Memorial	14670	Memorial-Operational	10026798	Public Art and Cultural Programs	10000	Operating	5400	292,017	319,409			293,379	\$220,000	Materials & Supplies		Budget Cuts	Limited sourcing of essentials for day to day functioning
232392	WAR War Memorial	14670	Memorial-Operational	10026798	Public Art and Cultural Programs	10000	Operating	5210	1,135,920	1,481,932			1,143,194	\$902,450	Non-Personnel Services		Budget Cuts	Forced to defer maintenance that could cause potential damage and hinder safety and convenience for public access to WAR campus.
232392	WAR War Memorial	14670	Memorial-Operational	10026798	Public Art and Cultural Programs	10000	Operating	5010 /5130	11,539,439	11,539,439	70	69	11,969,508	\$11,903,858	Salaries & Benefits	1 FTE eliminated in October during mid-year Mayor cuts.	Budget Cuts	Elimination of one FTE towards mandated mid year cuts in FY24.
232392	WAR War Memorial	14670	Memorial-Operational	10026798	Public Art and Cultural Programs	10000	Operating	5600					4,500,000	\$1,500,000	Capital projects		Budget Cuts	\$4.5M was requested for modernization of 3 elevators at the Opera House. Funding for one was received.
232392	WAR War Memorial	14670	Memorial-Operational	10026798	Public Art and Cultural Programs	10000	Operating	5810	7,467,723	7,552,055			7,958,494	\$7,825,088	Interdepartmental Services		Budget Cuts	Reduction in major services such as Custodial Services that are vital to our operations.

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$12,240,571 budget for FY 2024-25, as proposed by the Mayor, is \$1,725,971 or 12.4% less than the original FY 2023-24 budget of \$13,966,542.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 8.24 FTEs, which are 1.85 FTEs less than the 10.09 FTEs in the original FY 2023-24 budget. This represents an 18.3% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$200,000 in FY 2024-25 are the same as the FY 2023-24 revenues of \$200,000.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$2,417,978 budget for FY 2025-26, as proposed by the Mayor, is \$9,822,593 or 80.2% less than the Mayor's proposed FY 2024-25 budget of \$12,240,571.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 7.43 FTEs, which are 0.81 FTEs less than the 8.24 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 9.8% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$200,000 in FY 2025-26 are the same as the FY 2024-25 estimated revenues of \$200,000.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: WOM – DEPARTMENT ON THE STATUS OF WOMEN

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Department on the Status of Women	\$10,279,426	\$11,121,448	\$14,904,165	\$13,966,542	\$12,240,571
FTE Count	5.38	6.92	12.02	10.09	8.24

The Department’s budget increased by \$1,961,145 or 19.1% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 2.86 FTE or 53.2% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$1,725,971 largely due to reductions in community-based grant funding levels and to a lesser extent, deletions in vacant positions.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$9,822,593 largely due to the transfer of the department’s gender-based violence grants to the Mayor’s Office of Housing and Community Development.

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor proposed \$2,119,206 in reductions in FY 2024-25, which are summarized in the table attached to this report. The potential service impacts of specific reductions are detailed in the table.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: WOM – DEPARTMENT ON THE STATUS OF WOMEN

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$280,770 in FY 2024-25. Of the \$280,770 in recommended reductions, \$17,150 are ongoing savings and \$263,620 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$70,908, for total General Fund savings of \$351,678.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$90,150 in FY 2025-26. All of the \$90,150 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

WOM - Department on the Status of Women

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		WOM Status of Women													
WOM-1	Local Field Exp			\$1,000	\$0	\$1,000	x				\$1,000	\$0	\$1,000	x	
		Eliminate local field expenditures budget augmentation. This account was unbudgeted in FY 2022-23 and FY 2023-24, with only \$35 and \$31 charged to it in each fiscal year, respectively.							Ongoing savings.						
WOM-2	Travel - Budget			\$9,000	\$4,000	\$5,000	x				\$9,000	\$4,000	\$5,000	x	
		Reduce proposed budget for travel expenditures by \$5,000. The Department underspent by more than \$4,000 on travel-related accounts in FY 2022-23, and as of June 3, 2024 has only spent \$980 out of a total budget of \$10,000 for Air Travel - Employees and Non-Air Travel - Employees in FY 2023-24. The Mayor's proposed FY 2024-25 budget reduces the Department's net operating positions by 1.85 FTE, from 10.09 FTE in FY 2022-23 to 8.24 FTE in 2024-25, and travel needs should decrease accordingly.							Ongoing savings.						
WOM-3	Training - Budget			\$2,000	\$850	\$1,150	x				\$2,000	\$850	\$1,150	x	
		Reduce Training - Budget by \$1,150. As of June 3, 2024, the Department has more than \$9,400 in available balance in training-related accounts. The Mayor's proposed FY 2024-25 budget increases the Department's training budget by \$1,150 in FY 2024-25 but reduces the Department's net operating positions by 1.85 FTE, and training needs should decrease accordingly.							Ongoing savings.						
WOM-4	Software Licensing Fees										\$73,000	\$0	\$73,000	x	
		FY 2025-26 savings.							Eliminate software licensing fees. According to the Department, the software Enviso is a transparency and accountability tool to collect progress reports for the department's grantees. Given that the Department's gender-based violence grants are proposed to shift to the Mayor's Office of Housing and Community Development in FY 2025-26, this expenditure will no longer be needed.						
WOM-5	CBO Services - Budget			\$9,305,292	\$9,041,672	\$263,620	x	x							
		Reduce the CBO Services - Budget for gender-based violence grants by \$263,620 on a one-time basis, which would leave a total of \$9,812,431 budgeted for awarded grants for FY 2024-25. The Department has consistently underspent in this account in recent years. In FY 2021-22, \$409,655 was underspent and carried forward to FY 2022-23. In FY 2022-23, \$621,380 was underspent and carried forward into FY 2023-24. And in FY 2023-24 to date, the Department has \$1,282,431 in available, unspent funds, leading us to expect a similar level of year-end underspending as in prior recent years. We note that the Department's gender-based violence grants are proposed to shift to the Mayor's Office of Housing and Community Development in FY 2025-26.							One-time savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

WOM - Department on the Status of Women

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
WOM-6	Materials & Supplies - Budget			\$22,216	\$12,216	\$10,000	x				\$22,216	\$12,216	\$10,000	x	
		Reduce budget for Materials and Supplies. The Department carried forward more than \$72,000 in unspent funds in Materials and Supplies from FY 2022-23 to FY 2023-24, giving the Department a revised FY 2023-24 Materials and Supplies budget of \$110,651. Of this \$110,651, as of June 3, 2024 the Department has only spent \$2,325 and encumbered \$17,504, leaving an available balance of \$90,882 in Materials and Supplies budget.							Ongoing savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$263,620	\$17,150	\$280,770
Non-General Fund	\$0	\$0	\$0
Total	\$263,620	\$17,150	\$280,770

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$90,150	\$90,150
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$90,150	\$90,150

WOM - Department on the Status of Women

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000507496	2021	232395	10000	000001653	LAVENDER YOUTH RECREATION & INFO CTR	10026801	\$3,252
0000507497	2021	232395	10000	000001653	LAVENDER YOUTH RECREATION & INFO CTR	10026801	\$593
0000507617	2021	232395	10000	000001559	MARY ELIZABETH INN	10026801	\$7,056
0000507618	2021	232395	10000	000001470	MUJERES UNIDAS Y ACTIVAS	10026801	\$2,523
0000507621	2021	232395	10000	000001149	SAN FRANCISCO WOMEN AGAINST RAPE	10026801	\$7,882
0000507634	2021	232395	10000	000002314	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	10026801	\$4,760
0000508075	2021	232395	10000	000001179	S F NETWORK MINISTRIES HOUSING CORP	10026801	\$887
0000511180	2021	232395	10000	000002245	COMMUNITY UNITED AGAINST VIOLENCE	10026801	\$70
0000528061	2021	232395	10000	000001179	S F NETWORK MINISTRIES HOUSING CORP	10026801	\$6,360
0000562602	2021	232395	10000	000001864	HUCKLEBERRY YOUTH PROGRAMS INC	10026801	\$4,844
0000563220	2021	232395	10000	000001916	GUM MOON RESIDENCE HALL	10026801	\$3
0000564271	2021	232395	10000	000001149	SAN FRANCISCO WOMEN AGAINST RAPE	10026801	\$966
0000564324	2021	232395	10000	000000333	COMMUNITY YOUTH CENTER SAN FRANCISCO	10026801	\$304
0000564324	2021	232395	10000	000000333	COMMUNITY YOUTH CENTER SAN FRANCISCO	10026799	\$76
0000564324	2021	232395	10000	000000333	COMMUNITY YOUTH CENTER SAN FRANCISCO	10026800	\$194
0000564440	2021	232395	10000	000000808	WOMEN IN DIALOGUE	10026801	\$76
0000613247	2022	232395	10000	000000793	YOUNG COMMUNITY DEVELOPERS INC	10026801	\$815
0000655588	2022	232395	10000	000002462	BAY AREA LEGAL AID	10026801	\$9,223
0000657027	2022	232395	10000	000002247	COMMUNITY INITIATIVES	10026801	\$18
0000657054	2022	232395	10000	000000333	COMMUNITY YOUTH CENTER SAN FRANCISCO	10026800	\$174
0000657408	2022	232395	10000	000001949	GLIDE FOUNDATION	10026801	\$925
0000657523	2022	232395	10000	000001864	HUCKLEBERRY YOUTH PROGRAMS INC	10026801	\$2,008
0000657843	2022	232395	10000	000001149	SAN FRANCISCO WOMEN AGAINST RAPE	10026801	\$425
0000657867	2022	232395	10000	000001058	ST JAMES INFIRMARY	10026801	\$5,995
0000658251	2022	232395	10000	000004801	Young Women's Freedom Center	10026801	\$7,981
0000658961	2022	232395	10000	000000808	WOMEN IN DIALOGUE	10026801	\$546
0000661236	2022	232395	10000	000004962	PowerPAC.org	10026801	\$2,939
0000673365	2022	232395	10000	000000793	YOUNG COMMUNITY DEVELOPERS INC	10026801	\$14
Total							\$70,908

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 FTE ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026799	WO Children's Baseline	10000	Operating	538000	CBO Services - Budget	228,830	235,695	234,551	City Grant Program	Gender-Based Violence Prevention and Intervention Services	The reduction is part of the Mayor's instructions to reduce General Fund support by 10% to ensure that the budgets for FY 2024-25 and 2025-26 are balanced.	The Mayor's proposed budget does not affect the baseline amounts of the Department's GBV grant agreements. However, the Department anticipates delays in the growth of programming in core service areas. The reductions will also prevent one-time programs, such as mental health and physical safety programming and youth voter engagement, from becoming ongoing services. Additionally, there will be a reduction or elimination of capacity-building funds for grantees, such as support for one-time funding requests like capital improvements.
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026800	WO Transitional-Aged Youth Bas	10000	Operating	538000	CBO Services - Budget	191,097	196,830	195,875	City Grant Program	Gender-Based Violence Prevention and Intervention Services	The reduction is part of the Mayor's instructions to reduce General Fund support by 10% to ensure that the budgets for FY 2024-25 and 2025-26 are balanced.	The Mayor's proposed budget does not affect the baseline amounts of the Department's GBV grant agreements. However, the Department anticipates delays in the growth of programming in core service areas. The reductions will also prevent one-time programs, such as mental health and physical safety programming and youth voter engagement, from becoming ongoing services. Additionally, there will be a reduction or elimination of capacity-building funds for grantees, such as support for one-time funding requests like capital improvements.

WOM - Status of Women, Department on the
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 FTE ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	501010	Perm Salaries-Misc-Regular	1,335,988	1,374,293	1,126,010				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	505010	Temp Misc Regular Salaries	10,811	11,029	69,028				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	513010	Retire City Misc	205,683	197,906	163,674				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	514010	Social Security (OASDI & HI)	81,428	83,811	71,893				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	514020	Social Sec- Medicare(HI Only)	19,527	20,085	17,327				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	515010	Health Service-City Match	50,378	54,874	42,757				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	515020	Retiree Health-Match-Prop B	8,331	9,888	8,687				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	515030	RetireeHlthCare-CityMatchPropC	5,117	3,940	3,240				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	515710	Dependent Coverage	110,764	122,572	94,435				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	516010	Dental Coverage	11,662	10,808	8,436				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	519110	Flexible Benefit Package	10,102	11,254	10,970				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	519120	Long Term Disability Insurance	3,981	4,097	3,065				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	521000	Travel-Budget	-	-	9,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	521030	Air Travel - Employees	5,000	5,000	-				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	521050	Non-Air Travel - Employees	5,000	5,000	-				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	522000	Training - Budget	850	765	2,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	523020	Local Field Exp	-	-	1,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	524010	Membership Fees	-	-	4,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	526610	Interpreters	5,000	5,000	5,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	527830	Stipends	2,000	2,000	-				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	527990	Other Professional Services	40,000	40,000	40,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	535000	Other Current Expenses - Bdgt	8,314	8,314	5,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	535510	Copy Machine	3,200	3,200	2,000				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	535520	Printing	2,500	2,500	-				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	535710	Subscriptions	-	-	500				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	535960	Software Licensing Fees	-	-	73,000				

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 FTE ORIGINAL	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	538000	CBO Services - Budget	11,203,901	11,543,795	9,645,625	City Grant Program	Gender-Based Violence Prevention and Intervention	The reduction is part of the Mayor's instructions to reduce General Fund support by 10% to ensure that the budgets for FY 2024-25 and 2025-26 are balanced.	The Mayor's proposed budget does not affect the baseline amounts of the Department's GBV grant agreements. However, the Department anticipates delays in the growth of programming in core service areas. The reductions will also prevent one-time programs, such as mental health and physical safety programming and youth voter engagement, from becoming ongoing services. Additionally, there will be a reduction or elimination of capacity-building funds for grantees, such as support for one-time funding requests like capital improvements.
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	540000	Materials & Supplies Budget	24,684	22,216	22,216				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	549510	Other Office Supplies	7,000	6,300	6,300				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581015	Human Resources Modernization	1,206	1,010	728				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581016	Diversity Equity Inclusion	268	274	251				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581140	DT Technology Projects	10,937	10,937	10,937				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581210	DT Technology Infrastructure	28,762	31,110	32,965				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581325	DT Enterprise Tech Contracts	14,163	14,163	9,151				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581360	DT Telecommunication s Services	958	958	751				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni	4,410	4,447	3,643				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581470	GF-HR-EMPLOYMENTSERV ICES	8,129	8,129	3,768				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581820	Is-Purch- Reproduction	2,136	2,136	4,636				
232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801	WO Status of Women	10000	Operating	581890	GF-Rent Paid To Real Estate	114,425	105,442	108,152				

YEAR ONE: FY 2024-25Budget Changes

The Department's \$1,587,934,968 budget for FY 2024-25, as proposed by the Mayor, is \$242,339,111 or 13.2% less than the original FY 2023-24 budget of \$1,830,274,079.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of \$6,233,292,035 in FY 2024-25 are \$178,203,168 or 2.8% less than FY 2023-24 revenues of \$6,411,495,203.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$1,438,842,827 budget for FY 2025-26, as proposed by the Mayor, is \$149,092,141 or 9.4% less than the Mayor's proposed FY 2024-25 budget of \$1,587,934,968.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of \$6,281,205,574 in FY 2025-26 are \$47,913,539 or 0.8% more than FY 2024-25 estimated revenues of \$6,233,292,035.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
General City Responsibility	1,801,949,206	1,599,166,560	1,855,330,819	1,830,274,079	1,587,934,968

The Department's budget decreased by \$214,014,238 or 11.9% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by \$242,339,111 largely due to reductions in the required deposit to the General Reserve, transfers to San Francisco General Hospital and Laguna Honda Hospital, the required population baseline adjustment to the MTA, and debt service costs, as well as elimination of one-time funding in FY 2023-24 for the Asia-Pacific Economic Cooperation (APEC).

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has decreased by \$149,092,141 largely due to reductions in debt service expenditures, offset by increases in transfers to San Francisco General Hospital and Laguna Honda Hospital and the Charter-required deposit to the Student Success Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$442,170 in FY 2024-25. Of the \$442,170 in recommended reductions, \$300,000 are ongoing savings and \$142,170 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing current-year inactive projects totaling \$797,189, for total General Fund savings of \$1,239,359.

Our policy recommendations total \$450,000 in FY 2024-25. All of the \$450,000 are ongoing savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$500,000 in FY 2025-26. Of the \$500,000 in recommended reductions, \$300,000 are ongoing savings and \$200,000 are one-time savings.

Our policy recommendations total \$450,000 in FY 2025-26. All of the \$450,000 are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		GEN General City Responsibility													
GEN-1	Other Current Expenses - Bdgt			\$4,850,000	\$4,750,000	\$100,000	X				\$4,850,000	\$4,750,000	\$100,000	X	
		Reduce the amount budgeted for the audit reserve, which is used for audit adjustments. The current balance of the audit reserve is \$23.05 million and is available to be carried forward to FY 2024-25.							Ongoing savings.						
GEN-2	Reserve for Litigation			\$11,000,000	\$10,800,000	\$200,000	X				\$11,000,000	\$10,800,000	\$200,000	X	
		Reduce the amount budgeted for the litigation reserve. The Mayor's proposed budget increases the budget amount from \$10.8 million in FY 2023-24 to \$11.0 million in FY 2024-25 and FY 2025-26. This account is in addition to funds allocated for litigation expenses in specific City department budgets and other funds designated for litigation.							Ongoing savings.						
GEN-3	DT Technology Infrastructure			\$5,687,390	\$5,545,220	\$142,170	X	X			\$6,119,484	\$5,919,484	\$200,000	X	X
		Reduce work order with the Department of Technology due to available alternative funding. The Department of Technology has identified alternative funding sources in this amount to support these services. Accordingly, reducing the work order by this amount will not have a service impact.							Reduce work order with the Department of Technology due to available alternative funding. The Department of Technology has identified alternative funding sources in this amount to support these services. Accordingly, reducing the work order by this amount will not have a service impact.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$142,170	\$300,000	\$442,170
Non-General Fund	\$0	\$0	\$0
Total	\$142,170	\$300,000	\$442,170

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$200,000	\$300,000	\$500,000
Non-General Fund	\$0	\$0	\$0
Total	\$200,000	\$300,000	\$500,000

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

		GEN General City Responsibility													
		Other Fringe Benefits			\$1,200,000	\$750,000	\$450,000	X			\$1,200,000	\$750,000	\$450,000	X	
GEN-4		Reduce amount budgeted for Other Fringe Benefits. In FY 2022-23, only approximately \$115,000 of this budget was spent, and to date in FY 2023-24 \$141,000 has been spent, out of a total \$1.2 million budgeted in each year.													
		According to the Controller's Office, the total proposed FY 2024-25 budget of \$1.2 million in Other Fringe Benefits may be moved as a technical adjustment to help cover the General Fund portion of the cost of the new Medicare Advantage plan approved by the Health Service Board on June 7, 2024. If other funding sources are identified and this amount is ultimately not moved as a technical adjustment, the Budget and Legislative Analyst's Office recommends reducing the budget for Other Fringe Benefits to \$750,000, for ongoing General Fund savings of \$450,000.							Ongoing savings.						

FY 2024-25			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$450,000	\$450,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$450,000	\$450,000

FY 2025-26			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$450,000	\$450,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$450,000	\$450,000

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

Current Year Savings

GEN - General City Responsibility

Rec #	Account Title	FY 2023-24				
		Amount				
		From	To	Savings	GF	1T
CY GEN-1	Programmatic Projects	\$3,099	\$0	\$3,099	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-2	Capital Proj Budget -Cfwd	\$4,281	\$0	\$4,281	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-3	Capital Proj Budget -Cfwd	\$7,810	\$0	\$7,810	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-4	DT Telecommunications Svcs	\$4,883	\$0	\$4,883	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-5	Programmatic Proj-Bdgt-Cfwd	\$293,514	\$0	\$293,514	X	X
	Programmatic Proj-Bdgt-Cfwd	(\$62,043)	\$0	(\$62,043)	X	X
	Programmatic Proj-Bdgt-Cfwd	(\$31,471)	\$0	(\$31,471)	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-6	Loans Issued By City	\$517,771	\$0	\$517,771	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-7	Capital Proj Budget -Cfwd	\$1,653	\$0	\$1,653	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				
CY GEN-8	Capital Proj Budget -Cfwd	\$57,693	\$0	\$57,693	X	X
		Close this project, which is no longer active, for budget savings. This amount remains available due to adjustments made after year-end FY 2022-23 close.				

Current Year Savings

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$797,189	\$0	\$797,189
Non-General Fund	\$0	\$0	\$0
Total	\$797,189	\$0	\$797,189

GF = General Fund

1T = One Time

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$88,974,121 budget for FY 2024-25, as proposed by the Mayor, is \$4,992,148 or 5.9 % more than the original FY 2023-24 budget of \$83,981,973.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 246.17 FTEs, which are 4.06 FTEs less than the 250.23 FTEs in the original FY 2023-24 budget. This represents a 1.6% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$76,314,589 in FY 2024-25 are \$4,688,917 or 6.5% more than FY 2023-24 revenues of \$71,625,672.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$87,029,749 budget for FY 2025-26, as proposed by the Mayor, is \$1,944,372 or 2.2% less than the Mayor's proposed FY 2024-25 budget of \$88,974,121.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 246.12 FTEs, which are 0.05 FTEs less than the 246.17 FTEs in the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$76,023,808 in FY 2025-26 are \$290,781 or 0.4% less than FY 2024-25 estimated revenues of \$76,314,589.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CON – CONTROLLER

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
The Office of the Controller	75,093,898	76,939,262	81,700,886	83,891,973	88,974,121
FTE Count	248.19	250.50	248.91	250.23	246.17

The Department’s budget increased by \$13,880,223 or 18.5% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 2.02 or 0.8% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$4,992,148 largely due to increased costs in accounting services requested by other City Departments and salary and benefit cost increases.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$1,944,372 largely due to increases in salaries and benefit costs offset by reduced expenditures in accounting services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CON – CONTROLLER

Advertising Budget

The Department has \$42,752 budgeted for advertising in FY 2023-24. This includes \$20,727 for print media and \$22,025 for social media.

The Department's FY 2023-24 budget includes \$0 for advertising in languages other than English. The Mayor's proposed budget for the Department for FY 2024-25 includes \$0 for advertising in languages other than English.

A list of contracts held by the Department for advertising is included as an attachment to this report.

Budget Reductions

The Department reports that the Mayor proposed \$2,500,539 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CON – CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$176,967 in FY 2024-25. All of the \$176,967 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$4,815,181 or 5.7% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$24,545, and capturing Current Year savings of \$71,000, for total General Fund savings of \$272,512.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$176,967 in FY 2025-26. All of the \$176,967 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

CON - Controller

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
CON-1		CON Accounting													
	Attrition Savings			(\$1,171,917)	(\$1,291,405)	\$119,488	X				(\$1,174,141)	(\$1,293,629)	\$119,488	X	
	Mandatory Fringe Benefits			(\$464,861)	(\$512,340)	\$47,479	X				(\$473,196)	(\$520,675)	\$47,479	X	
		<i>Total Savings \$166,967</i>							<i>Total Savings \$166,967</i>						
		Increase attrition savings for 1.00 FTE Accountant II.							Ongoing savings.						
CON-2		CON Administration													
	Prof & Specialized Svc-Bdgt			\$47,244	\$37,244	\$10,000	X				\$47,244	\$37,244	\$10,000	X	
		Reduce Professional & Specialized Services by \$10,000. Budget savings are available due to actual contractual obligations and current year underspending on Non Personnel Services.							Ongoing savings.						
CON-3		CON Public Finance													
	1825 Principal Administrative Analyst II	0.79	0.00	\$0	\$0	\$0	X		1.00	0.00	\$0	\$0	\$0	X	
	1824 Principal Administrative Analyst	0.00	0.79	\$0	\$0	\$0	X		0.00	1.00	\$0	\$0	\$0	X	
		Downward substitute proposed new 1.00 FTE 1825 Principal Administrative Analyst II to a 0.79 FTE 1824 Principal Administrative Analyst. This is a new position that is intended to support the growing needs of the Office of Public Finance.							Ongoing savings for downward substitution to 1.00 FTE 1824 Principal Administrative Analyst.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$176,967	\$176,967
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$176,967	\$176,967

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$176,967	\$176,967
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$176,967	\$176,967

CON - Controller

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
676941		229222	10000		AT&T MOBILITY	10001643	\$28
676941		229222	10000		AT&T MOBILITY	10001643	\$46
713640		229222	10000		ATTHOWE FINE ARTS SERVICES	10039565	\$400
735361		229222	10000		ATTHOWE FINE ARTS SERVICES	10039565	\$137
639786		229222	10000		BETA NINETIES COMPUTER INC	10001643	\$20
639786		229222	10000		BETA NINETIES COMPUTER INC	10001643	\$1,282
651107		229222	10000		BETA NINETIES COMPUTER INC	10001643	\$16
651107		229222	10000		BETA NINETIES COMPUTER INC	10001643	\$1,260
780633		229222	10000		ERGO WORKS INC	10001643	\$27
780633		229222	10000		ERGO WORKS INC	10001643	\$51
780633		229222	10000		ERGO WORKS INC	10001643	\$199
799730		229227	10000		GOVERNMENT FINANCE OFFICERS ASSOCIAT	10001644	\$432
638987		229222	10000		GRM INFORMATION MANAGEMENT SERVIC	10001643	\$1,033
639557		229231	10000		GRM INFORMATION MANAGEMENT SERVIC	10001644	\$472
710661		229222	10000		MEK ENTERPRISES INC	10039565	\$4,196
710675		229222	10000		MEK ENTERPRISES INC	10039565	\$4,368
710676		229222	10000		MEK ENTERPRISES INC	10039565	\$6,450
688790		229222	10000		RICOH USA INC	10001643	\$1,702
688790		229227	10000		RICOH USA INC	10001644	\$1,479
688790		229231	10000		RICOH USA INC	10001644	\$686
725345		229231	10000		STAPLES BUSINESS ADVANTAGE	10001644	\$14
824198		229227	10000		STAPLES BUSINESS ADVANTAGE	10001644	\$247
Total							\$24,545

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	501000	0	0			167,520	0	City Services Audit		Reductions mainly due to deletion of one 1867 and 1803 to meet MBO budget cut requirement, - \$143K. The reduction in 501000 and 519010 is offset by the increase of Step Adjustments.	One 1807 Auditor and one 1803 Performance Analyst I were deleted in Department's Budget Submission and the impact is provided below: As the City Services Auditor (CSA), our division is mandated to report on the effectiveness and efficiency of City government, through the Charter. CSA is made up of two divisions – Audits and City Performance. We are proposing holding on filling one entry level auditor (1867) and one entry level performance analyst (1803) positions. The impact of holding these hirings means that we will not be able to complete certain mandated projects, such as benchmarking, Whistleblower investigations, and code-required audits and assessments of city suppliers and operations. Some of this work may have to be transferred to other staff, increasing their workload and/or our ability to complete our mandated work. These two positions conduct research, assist in implementing audits and investigations, participate in interviews to collect qualitative data, perform quantitative analysis, and write sections of deliverables. These
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	515030	20,659	20,827			15,468	15,195	City Services Audit			
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	515710	405,009	151,310			449,400	438,999	City Services Audit			
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	516010	41,212	42,390			38,254	38,226	City Services Audit			
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	519010	0	0			36,277	0	City Services Audit			
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	519110	10,102	10,521			11,254	10,970	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	501000	0	0			95,592	0	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	501010	4,083,103	3,422,605			4,111,507	4,082,351	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	514010	243,738	243,738			251,525	248,728	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	514020	60,290	60,290			60,708	60,282	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	515010	119,490	272,450			131,922	131,425	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	515030	15,820	15,820			11,938	11,298	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	515710	320,636	259,370			355,730	334,979	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	516010	32,516	32,516			30,182	29,055	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	519010	0	0			17,542	0	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	519110	10,102	17,842			11,254	10,970	City Services Audit			
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	519120	15,018	15,018			15,080	14,950	City Services Audit			
14000	SR Solid Waste Projects	210832	CON Refuse Rates Adm	22434	CO Refuse Rates Administration	10038679	Citywide Rates Adm & Complianc	515030	1,378	0			1,062	1,021	Refuse Rates		COLA adjustment.	
14000	SR Solid Waste Projects	210832	CON Refuse Rates Adm	22434	CO Refuse Rates Administration	10038679	Citywide Rates Adm & Complianc	519110	5,051	10,993			5,627	5,485	Refuse Rates		COLA adjustment.	

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

Current Year Savings

CON - Controller

Rec #	Account Title	FY 2023-24				
		Amount				
		From	To	Savings	GF	1T
		CON Administration				
	Systems Consulting Services	\$71,565	\$565	\$71,000	x	x
CY CON-1		Reduce this appropriation by \$71,000 to account for current year savings from the reprioritization of the Division's IT projects in the Current Year.				

Current Year Savings

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$71,000	\$0	\$71,000
Non-General Fund	\$0	\$0	\$0
Total	\$71,000	\$0	\$71,000

GF = General Fund

1T = One Time

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$169,048,772 budget for FY 2024-25, as proposed by the Mayor, is \$2,735,519 or 1.6% more than the original FY 2023-24 budget of \$166,313,253.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 259.46 FTEs, which are 0.34 FTEs more than the 259.12 FTEs in the original FY 2023-24 budget. This represents a 0.1% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$163,056,829 in FY 2024-25 are \$3,950,230 or 2.5% more than FY 2023-24 revenues of \$159,106,599.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$174,752,300 budget for FY 2025-26, as proposed by the Mayor, is \$5,703,528 or 3.4% more than the Mayor's proposed FY 2024-25 budget of \$169,048,772.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 260.07 FTEs, which are 0.61 FTEs more than the 259.46 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$167,601,051 in FY 2025-26 are \$4,544,222 or 2.8% more than FY 2024-25 estimated revenues of \$163,056,829.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: TIS – TECHNOLOGY

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Technology	131,472,645	153,023,074	153,419,700	166,313,253	169,048,772
FTE Count	223.75	229.27	251.65	259.12	259.46

The Department’s budget increased by \$37,576,127 or 28.6% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 35.71 or 16.0% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$2,735,519 largely due to contractual increases for software and security costs. Additional increases are due to capacity and COLA adjustments.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$5,703,528 largely due to contractual increases for software and security costs. Additional increases are due to capacity and COLA adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: TIS – TECHNOLOGY

Advertising Budget

The Department has \$37,758 budgeted for advertising in FY 2023-24, all of which is budgeted for staff recruitment.

The Mayor’s proposed budget for the Department for FY 2024-25 includes \$32,000 for advertising, all of which is budgeted for staff recruitment.

The Department has no budgeted expenditures for advertising in languages other than English in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25 that will reduce services provided to the public.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: TIS – TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$350,986 in FY 2024-25. Of the \$350,986 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$2,384,533 or 1.4% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$89,631, for total General Fund savings of \$440,617.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended changes to the proposed budget do not result in expenditure changes in Technology budget in FY 2025-26.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

TIS - Technology

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
TIS-1		DT JUSTIS													
	Dp-Wp Equipment Maint			\$359,824	\$247,838	\$111,986	x	x							
		Reduce budgeted amount for Non-Personnel Services due to historic underspending. This recommendation would still allow a total Non-Personnel Services budget for FY 2024-25 of \$725,151 for the JUSTIS Data Center of Excellence project, approximately the total of FY 2023-24 projected expenditures and encumbrances. The Department also plans to carry forward approximately \$900,000 in Non-Personnel Services funds from FY 2023-24 to FY 2024-25.							One-time savings.						
TIS-2	Attrition Savings			\$0	(\$150,000)	\$150,000	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$59,000)	\$59,000	x	x					\$0		
		Total Savings \$209,000							Total Savings \$0						
		Increase budgeted attrition savings due to historic salary savings.							One-time savings.						
TIS-3		DT COMMUNICATIONS SFGOVTV													
	Prof & Specialized Svcs-Bdgt			\$245,307	\$215,307	\$30,000	x	x					\$0	x	x
		Reduce budgeted amount for Non-Personnel Services due to available surplus. The Department plans to carry forward approximately \$407,000 in Non-Personnel Services funds for SFGovTV in FY 2024-25. This recommendation would still allow the Department to apply \$377,000 of these carry forward funds toward additional expenses beyond those budgeted in its FY 2024-25 Non-Personnel Services budget for DT Communications SFGov TV.							One-time savings.						
TIS-4		DT ADMINISTRATION													
	Exp Rec Fr Gen City Resp AAO			(\$5,687,390)	(\$5,545,220)	(\$142,170)	x				(\$6,119,484)	(\$5,919,484)	(\$200,000)	x	
	Prof & Specialized Svcs-Bdgt			\$1,910,000	\$1,767,830	\$142,170	x				\$1,998,000	\$1,798,000	\$200,000	x	
		Total Savings \$0							Total Savings \$0						
		The Department has identified alternative funding sources in this amount to support public safety communications support services provided through a work order with General City Responsibility. Accordingly, reducing the work order by this amount will not have a service impact. The savings associated with this recommendation, in the amount of \$200,000, will be realized through a separate reduction that we are recommending from the proposed General City Responsibility budget.							The Department has identified alternative funding sources in this amount to support public safety communications support services provided through a work order with General City Responsibility. Accordingly, reducing the work order by this amount will not have a service impact. The savings associated with this recommendation, in the amount of \$200,000, will be realized through a separate reduction that we are recommending from the proposed General City Responsibility budget.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$350,986	\$0	\$350,986
Non-General Fund	\$0	\$0	\$0
Total	\$350,986	\$0	\$350,986

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

TIS - Technology

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000046007	2017	207937	10020	000002483	AZCO SUPPLY INC	10014029	\$3,801
0000046007	2017	207937	10020	000002483	AZCO SUPPLY INC	10014029	\$2,950
0000046007	2017	207937	10020	000002483	AZCO SUPPLY INC	10014029	\$992
0000046007	2017	207937	10020	000002483	AZCO SUPPLY INC	10014029	\$1,973
0000258342	2018	207929	10020	000001974	GALINDO INSTALLATION & MOVING SERVICE	10024812	\$50
0000258342	2018	207929	10020	000001974	GALINDO INSTALLATION & MOVING SERVICE	10024812	\$314
0000403478	2020	207929	10020	000000800	XTECH	10033314	\$9,204
0000403478	2020	207929	10020	000000800	XTECH	10033314	\$9,204
0000403478	2020	207929	10020	000000800	XTECH	10033314	\$17,650
0000638787	2022	232332	10020	000001731	JRM EQUIPMENT LLC	10033388	\$3,205
0000668639	2022	207938	10000	000001931	GRANICUS INC	10024777	\$40,287
Total							\$89,631

YEAR ONE: FY 2024-25Budget Changes

The Department's \$336,516,499 budget for FY 2024-25, as proposed by the Mayor, is \$8,967,227 or 2.6% less than the original FY 2023-24 budget of \$345,483,726.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 69.89 FTEs, which are 6.70 FTEs more than the 63.19 FTEs in the original FY 2023-24 budget. This represents a 10.6% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$289,895,296 in FY 2024-25 are \$4,452,542 or 1.5% less than FY 2023-24 revenues of \$294,347,838.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$337,000,074 budget for FY 2025-26, as proposed by the Mayor, is \$483,575 or 0.1% more than the Mayor's proposed FY 2024-25 budget of \$336,516,499.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 70.07 FTEs, which are 0.18 FTEs more than the 69.89 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.3% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$289,396,878 in FY 2025-26 are \$498,418 or 0.2% less than FY 2024-25 estimated revenues of \$289,895,296.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DEC – EARLY CHILDHOOD

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Early Childhood	n/a	n/a	375,176,907	345,483,726	336,516,499
FTE Count	n/a	n/a	64.17	63.19	69.89

The Department was established in FY 2022-23 by consolidating City and County programs from other departments, including the Human Services Agency and the Children’s and Families Commission.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$8,967,227 largely due to eliminating a \$11.76 million designation of revenues. Net of that impact, the proposed FY 2024-25 budget has increased by \$2,793,517 primarily due to increases in funding of community based organizations and staffing offset by reductions in contract services and charges from other departments.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$483,575 largely due to increased staffing costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DEC – EARLY CHILDHOOD

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor’s General Fund reductions have been backfilled using fund balance and interest revenue to prevent FY 2024-25 service impacts.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DEC – EARLY CHILDHOOD

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$22,037 in FY 2024-25. All of the \$22,037 in recommended reductions are on-going savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$778, of which \$548 is in the General Fund for total General Fund savings of \$569,318.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$23,019 in FY 2025-26. All of the \$23,019 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$460,556 or 0.1% in the Department’s FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2024-25							FY 2025-26							
		FTE		Amount					FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T	
DEC-1		Early Care and Education														
	Community Based Org Svcs			\$194,750	\$0	\$194,750	x	x					\$0			
	GF-PUC - Light Heat & Power			\$46,143	\$0	\$46,143	x	x					\$0			
	PUC Sewer Service Charge			\$16,606	\$0	\$16,606	x	x					\$0			
	Ef - PUC Water Charges			\$14,999	\$0	\$14,999	x	x					\$0			
	Admin - Real Estate Spec Svcs			\$21,042	\$0	\$21,042	x	x					\$0			
	Sr - DPW - Building Repair			\$200,000	\$0	\$200,000	x	x					\$0			
	Sr - DPW - Urban Forestry			\$75,000	\$0	\$75,000	x	x					\$0			
	Community Based Org Svcs			\$0	\$194,750	(\$194,750)		x					\$0			
	GF-PUC - Light Heat & Power			\$0	\$46,143	(\$46,143)		x					\$0			
	PUC Sewer Service Charge			\$0	\$16,606	(\$16,606)		x					\$0			
	Ef - PUC Water Charges			\$0	\$14,999	(\$14,999)		x					\$0			
	Admin - Real Estate Spec Svcs			\$0	\$21,042	(\$21,042)		x					\$0			
	Sr - DPW - Building Repair			\$0	\$200,000	(\$200,000)		x					\$0			
	Sr - DPW - Urban Forestry			\$0	\$75,000	(\$75,000)		x					\$0			
			Total Savings \$0							Total Savings \$0						
			Move facilities costs associated with three City-owned child care facilities for which the City contracts with child care service providers out of the General Fund and into the Public Education Enrichment Fund, which has sufficient unspent fund balance. These costs should be accounted for with other child care services that are programmatically accounted for in the Public Education Enrichment Fund. The Department notes that these services include infant and toddler rooms serving children under 3. According to San Francisco City Charter Section 16.123-4, the Public Education Enrichment Fund "may also be used to support the development of services for children from birth to three years old." This recommendation provides \$568,540 in General Fund savings.							One-time savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DEC-2	0931 Manager III	1.00	0.00	\$194,282	\$0	\$194,282			1.00	0.00	\$201,171	\$0	\$201,171		
	Mandatory Fringe Benefits			\$69,000	\$0	\$69,000					\$71,769	\$0.00	\$71,769		
	1246 Principal Human Resources Analyst	0.00	1.00	\$0	\$181,046	(\$181,046)			0.00	1.00		\$187,466	(\$187,466)		
	Mandatory Fringe Benefits			\$0	\$60,199	(\$60,199)						\$62,455.00	(\$62,455)		
		Total Savings \$22,037							Total Savings \$23,019						
		Deny proposed upward substitution of 1.00 FTE 1246 Principal Human Resources Analyst which is vacant to a 1.0 FTE 0931 Manager III position. This unit has four line staff and one 0922 Manager I position already and does not require an additional manager in terms of span of control. Over the last three years, growth in manager, deputy director, and director positions across the City has outpaced total position growth by more than double (13.4% vs. 5.7%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors should deny the proposed upward substitution of 1.00 FTE 1246 Principal Human Resources Analyst to 1.00 FTE 0931 Manager III position due to inadequate justification.							Ongoing savings						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$568,540	\$0	\$568,540
Non-General Fund	(\$568,540)	\$22,037	(\$546,503)
Total	\$0	\$22,037	\$22,037

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$23,019	\$23,019
Total	\$0	\$23,019	\$23,019

DEC - Department of Early Childhood

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	\$39
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	\$157
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	\$78
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	\$39
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	\$39
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	\$78
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	\$78
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	\$39
648460	2022	229051	11201	24955	AT&T MOBILITY	10036593	\$230
Total							\$778

DEC - Early Childhood, Department of
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229051	DEC Early Care & Education	10570	SR Child Care Capital	10022889	HS CH Childcare Capital Funds	16913	Childcare Capital Funds	538010	5,000,000	5,000,000	N/A	N/A	5,000,000	2,500,000	Childcare Facilities Fund	Build and expand licensed capacity at ECE centers and fcc	Reduction in development in SF	Reduce capacity to build 32 new spots
229051	DEC Early Care & Education	10570	SR Child Care Capital	10022889	HS CH Childcare Capital Funds	16913	Childcare Capital Funds	475413	5,000,000	5,000,000	N/A	N/A	5,000,000	2,500,000	Childcare Facilities Fund	Build and expand licensed capacity at ECE centers and fcc	Reduction in development in SF	Reduce capacity to build 32 new spots
229051	DEC Early Care & Education	10820	SR Market & Octavia CI	10022889	HS CH Childcare Capital Funds	16913	Childcare Capital Funds	475415	-	-	N/A	N/A	1,492,000	-	IPIC Market & Octavia	Build and expand licensed capacity in neighborhood	Reduction in development in SF	Reduce capacity to build 19 new spots
229051	DEC Early Care & Education	10820	SR Market & Octavia CI	10022889	HS CH Childcare Capital Funds	16913	Childcare Capital Funds	538010	-	-	N/A	N/A	1,492,000	-	IPIC Market & Octavia	Build and expand licensed capacity in neighborhood	Reduction in development in SF	Reduce capacity to build 19 new spots
229051	DEC Early Care & Education	10860	SR Rincon Hill and SOMA CI	10038865	IPIC SoMa Childcare Facilities	22286	IPIC SoMa Childcare Facilities	475415	-	-	N/A	N/A	1,059,000	-	IPIC Soma	Build and expand licensed capacity in neighborhood	Reduction in development in SF	Reduce capacity to build 13 new spots
229051	DEC Early Care & Education	10860	SR Rincon Hill and SOMA CI	10038865	IPIC SoMa Childcare Facilities	22286	IPIC SoMa Childcare Facilities	538010	-	-	N/A	N/A	1,059,000	-	IPIC Soma	Build and expand licensed capacity in neighborhood	Reduction in development in SF	Reduce capacity to build 13 new spots

YEAR ONE: FY 2024-25Budget Changes

The Department's \$137,002,863 budget for FY 2024-25, as proposed by the Mayor, is \$21,079,125 or 13.3% less than the original FY 2023-24 budget of \$158,081,988.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 116.53 FTEs, which are 0.05 FTEs less than the 116.58 FTEs in the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$42,923,749 in FY 2024-25 are \$5,391,496 or 11.2% less than FY 2023-24 revenues of \$48,315,245.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$115,079,940 budget for FY 2025-26, as proposed by the Mayor, is \$21,922,923 or 16.0% less than the Mayor's proposed FY 2024-25 budget of \$137,002,863.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 117.03 FTEs, which are 0.50 FTEs more than the 116.53 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$47,076,223 in FY 2025-26 are \$4,152,474 or 9.7% more than FY 2024-25 estimated revenues of \$42,923,749

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Economic & Workforce Development	96,149,625	152,580,977	163,939,270	158,081,988	137,002,863
FTE Count	104.69	109.67	112.50	116.58	116.53

The Department's budget increased by \$40,853,238 or 42.5% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25. The Department's FTE count increased by 11.84 or 11.3% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department decreased by \$21,079,125 largely due to the expiration of one-time community grants.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has decreased by \$21,922,923 largely due to further reductions in community grant funding and one-time economic recovery investment funds.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

Advertising Budget

The Department has \$5,400 budgeted expenditures for advertising in FY 2023-24. The Department has spent \$21,397 for advertising in FY 2023-24. This includes \$336 for social media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$5,400 for advertising. This includes \$4,900 for online social media and sponsorship.

The Department's FY 2023-24 budget includes \$0 for advertising in languages other than English. The Mayor's proposed budget for the Department for FY 2024-25 includes \$0 for advertising in languages other than English.

Budget Reductions

The Department reports that the Mayor proposed \$1,614,032 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$509,469 in FY 2024-25. Of the \$509,469 in recommended reductions, \$259,469 are ongoing savings and \$250,000 are one-time savings.

Our policy recommendations total \$17,478,750 in FY 2024-25, \$16,052,500 of which are one-time and \$1,426,250 of which are ongoing.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$273,638 in FY 2025-26, which are ongoing savings.

Our policy recommendations total \$1,426,250 in FY 2024-25, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ECN-1		Workforce Development													
	Grants to Community Based Organizations			\$4,000,000	\$3,750,000	\$250,000	x	x							
		Reduce the new budget for the Opportunities for All continuing project. The FY 2023-24 budget included \$4 million in new funds for Opportunities for All, budgeted as a Programmatic Project, and carried forward \$2.2 million in unspent funds from prior years. Actual spending in FY 2023-24, including encumbrances, was approximately \$2.4 million. This recommendation gives the Opportunities for All program, including new funds in FY 2024-25 and carry forward funds from FY 2023-24, sufficient funding..													
ECN-2		Economic Development													
	Attrition Savings			(\$114,549)	(\$194,549)	\$80,000	x				(\$114,549)	(\$194,549)	\$80,000	x	
	Mandatory Fringe Benefits			(\$45,503)	(\$77,282)	\$31,779	x				(\$46,229)	(\$78,515)	\$32,286	x	
		<i>Total Savings \$111,779</i>							<i>Total Savings \$112,286</i>						
		Increase budgeted Attrition to offset the costs of six vacant positions, funded by the General Fund annual authority account. With this recommendation, the Department will have sufficient funding to fill needed positions.							Ongoing savings.						
ECN-3		Real Estate Development													
	Attrition Savings			(\$75,789)	(\$190,789)	\$115,000	x				(\$75,741)	(\$190,741)	\$115,000	x	
	Mandatory Fringe Benefits			(\$21,544)	(\$54,234)	\$32,690	x				(\$30,528)	(\$76,880)	\$46,352	x	
		<i>Total Savings \$147,690</i>							<i>Total Savings \$161,352</i>						
		Increase budgeted Attrition to offset vacant positions.							Ongoing savings.						

	FY 2024-25		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$250,000	\$259,469	\$509,469
Non-General Fund	\$0	\$0	\$0
Total	\$250,000	\$259,469	\$509,469

	FY 2025-26		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$273,638	\$273,638
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$273,638	\$273,638

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

ECN-4		Economic Development													
	Grants to Community Based Organizations			\$15,000,000	\$14,250,000	\$750,000	x	x					\$0		
		<p>Reduce the new Mayor's Initiative for the Downtown Core Recovery Project. The Downtown Core Recovery Project appropriates one-time funds for improvements to Union Square and Yerba Buena, including 24/7 patrols in Union Square and Yerba Buena; one-hour of free parking on nights and weekends; storefront improvements and storefront opportunity grants; marketing and leasing campaigns and cultural projects to facilitate property re-use; and other improvements to Union Square and Powell Street.</p> <p>The recommended reductions are for (1) proposed staffing for the Permit Center (reduction of \$250,000 over two years), and (2) Powell Street improvement projects in the second year (reduction of \$500,000). The Downtown Core Recovery Project budget does not itemize expenditures. (1) The budget includes \$1.08 million for staff in the Permit Center, funded through a workorder, which we estimate to pay for four positions over two years; our recommendation would provide funding for three positions over two years. If the Department finds a need for additional Permit Center staffing after program implementation, additional funding can be requested in the FY 2025-26 budget. (2) The budget includes \$2.04 million for Powell Street projects, of which \$500,000 is budgeted in FY 2025-26. Our recommendation allows for Powell Street project funding of \$1.54 million, and if additional funding is needed, additional funding can be requested in the FY 2025-26 budget. We consider approval of the Downtown Core Recovery Project to be a policy matter for the Board of Supervisors.</p>													

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ECN-5	Grants to Community Based Organizations			\$14,250,000	\$0	\$14,250,000	x	x							
		The Mayor's Initiative for the Downtown Core Recovery Project is a policy matter for the Board of Supervisors. The Downtown Core Recovery Project appropriates one-time funds for improvements to Union Square and Yerba Buena, including \$4.5 million for 24/7 patrols in Union Square and Yerba Buena; \$3 million for free parking on nights and weekends to attract visitors; \$1.0 million for Union Square Activations, \$2.04 million for Powell Street Activations, \$3 million for Vacant to Vibrant, citywide storefront improvements and citywide storefront opportunity grants and \$1.46 million to support a leasing specialist under the Office of Small Business and permit center staffing through FY 25-26.													
ECN-6	Grants to Community Based Organizations			\$23,826,250		\$1,426,250	x				\$23,826,250		\$1,426,250	x	
	Grants to Community Based Organizations			\$1,802,500	\$0	\$1,802,500	x	x							
		<i>Total Savings \$3,228,750</i>							<i>Total Savings \$1,426,250</i>						
		Approval of funding for the San Francisco Tourism District of \$3.2 million in FY 2024-25 is a policy matter for the Board of Supervisors.													

FY 2024-25			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$16,802,500	\$1,426,250	\$18,228,750
Non-General Fund	\$0	\$0	\$0
Total	\$16,052,500	\$1,426,250	\$17,478,750

FY 2025-26			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$1,426,250	\$1,426,250
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,426,250	\$1,426,250

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	16663	EW Workforce Development	538000 CBO Services - Budget	9,138,041	9,560,592	5,848,189	2,948,278	6,754,491	(2,383,550)	Workforce Development	Community Based Organization Services	Departmental Phase Target reduction / Mayor Phase cut	Reduction in various workforce programs that include job centers and sector training programs
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	538000 CBO Services - Budget	7,000,000	14,394,610	3,338,954	6,283,274	6,775,000	(225,000)	Dream Keeper Initiatives	Community Based Organization Services	Mayor Phase cut	Reduction in Dream Keeper Initiative Arts programs and Industries of Opportunities training programs
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	527830 Stipends	3,500,000	5,787,700	1,237,136	-	-	(3,500,000)	Dream Keeper Initiatives	Stipends	Mayor Phase cut	Reduction in Dream Keeper Initiative stipend incentive programs
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	400,000	400,000	-	400,000	-	(400,000)	FY23-24 Board Addbacks C-25 Homeless Single Adults WF	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	240,000	240,000	-	-	-	(240,000)	FY23-24 Board Addbacks C-70 Southeast of City Community	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	200,000	200,000	153,470	46,530	-	(200,000)	FY23-24 Board Addbacks C-92 Hosp. Dislocated Worker	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	500,000	500,000	156,266	218,734	-	(500,000)	FY23-24 Board Addbacks C-93 Training Underemployed	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531	BE Economic Development Projec	16652	EW Economic Development Projec	538000 CBO Services - Budget	455,455	452,749	-	-	410,690	(44,765)	Impact, Policy & Communication s	Community Based Organization Services	Mayor Phase cut	Reduction in various community programs
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629	EW INVEST IN NEIGHBORHOODS	16652	EW Economic Development Projec	538000 CBO Services - Budget	5,775,408	7,246,514	2,440,216	3,595,108	5,546,971	(228,437)	Community Economic Development	Community Based Organization Services	Departmental Phase Target reduction / Mayor Phase cut	Reduction in neighborhood improvement programs
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	538000 CBO Services - Budget	5,000,000	5,964,184	9,964,299	7,402,126	3,025,000	(1,975,000)	Dream Keeper Initiatives	Community Based Organization Services	Mayor Phase cut	Reduction in Dream Keeper Initiative programs that include entrepreneurship training and hub incubator programs
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	527830 Stipends	2,500,000	6,145,482	751,838	-	-	(2,500,000)	Dream Keeper Initiatives	Stipends	Mayor Phase cut	Reduction in Dream Keeper Initiative stipend incentive programs
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564	Non-Profit Sustainability	16657	EW City Economic Development P	538000 CBO Services - Budget	2,600,000	4,550,000	85,879	-	1,722,750	(877,250)	Non-Profit Sustainability	Community Based Organization Services	Departmental Phase Target reduction / Mayor Phase cut	Less nonprofit sustainability initiative awards to nonprofits

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	75,000	-	-	-	(375)	(75,375)	FY22-23 Board AddbacksCW Community Events Space	Community Based Organization Services	Mayor Phase cut	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	250,000	250,000	-	-	-	(250,000)	FY23-24 Board Addbacks C-16 Chinatown Promo&Small Biz	Community Based Organization Services	Mayor Phase cut	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	150,000	150,000	-	-	-	(150,000)	FY23-24 Board Addbacks C-3 Jtown Small Biz Anti-hate	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	225,000	225,000	-	-	-	(225,000)	FY23-24 Board Addbacks C-46 Mission Street Cleaning	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	30,000	30,000	-	-	(150)	(30,150)	FY23-24 Board Addbacks C-52 QTAPI Week Activations	Community Based Organization Services	Mayor Phase cut	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	250,000	250,000	250,000	-	-	(250,000)	FY23-24 Board Addbacks C-53 Jerry Garcia Amphitheater	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	150,000	150,000	-	-	-	(150,000)	FY23-24 Board Addbacks C-56 Outer Mission & Excelsior	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	110,000	110,000	10,000	100,000	-	(110,000)	FY23-24 Board Addbacks C-58 Richmond District Activat	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	150,000	150,000	-	-	-	(150,000)	FY23-24 Board Addbacks C-62 Fillmore Violence Prevent	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	60,000	60,000	-	-	-	(60,000)	FY23-24 Board Addbacks C-70 Southeast of City Community	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	200,000	200,000	-	-	-	(200,000)	FY23-24 Board Addbacks C-71 D10 Unhoused Individuals	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	75,000	75,000	-	-	-	(75,000)	FY23-24 Board Addbacks C-90 Spanish Entrepreneurs 50	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	175,000	175,000	175,000	-	-	(175,000)	FY23-24 Board Addbacks C-91 Spanish Small Biz Support	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039355	EW 23-24 Board Addbacks	16657	EW City Economic Development P	538000 CBO Services - Budget	250,000	250,000	129,546	120,454	-	(250,000)	FY23-24 Board Addbacks C-94 Economic Vitality & Tech	Community Based Organization Services	Departmental Phase Target reduction (Mayor Mid-Year Reduction)	Eliminate program
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10041480	Legacy Biz Assistance Program	22841	EW Legacy Biz Assistance Prog	538000 CBO Services - Budget	771,776	1,542,275	722,669	9,433	465,931	(305,845)	Legacy Biz Assistance Program	Community Based Organization Services	Departmental Phase Target reduction	Less awards to Legacy Businesses
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10041480	Legacy Biz Assistance Program	22841	EW Legacy Biz Assistance Prog	535000 Other Current Expenses - Bdgt	20,400	154,951	73,556	5,320	10,400	(10,000)	Legacy Biz Assistance Program	Other Current Expenses	Departmental Phase Target reduction	Less awards to Legacy Businesses
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022311	AD Film Rebate Program	16523	AD Film Rebate Program	554210 Subsidies	600,000	3,270,937	225,146	21,188	-	(600,000)	Film Rebate Program	Subsidies	Mayor Phase cut	Less incentives to Film production and reduction in marketing

YEAR ONE: FY 2024-25Budget Changes

The Department's \$846,749,768 budget for FY 2024-25, as proposed by the Mayor, is \$133,457,187 or 18.7% more than the original FY 2023-24 budget of \$713,292,581.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 260.30 FTEs, which are 13.17 FTEs more than the 247.13 FTEs in the original FY 2023-24 budget. This represents a 5.3% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$530,506,096 in FY 2024-25 are \$119,326,777 or 29% more than FY 2023-24 revenues of \$411,179,319.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$677,048,675 budget for FY 2025-26, as proposed by the Mayor, is \$169,701,093 or 20.0% less than the Mayor's proposed FY 2024-25 budget of \$846,749,768.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 261.22 FTEs, which are 0.92 FTEs more than the 260.30 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$370,737,289 in FY 2025-26 are \$159,768,807 or 30.1% less than FY 2024-25 estimated revenues of \$530,506,096.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

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

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Department of Homelessness & Supportive Housing	852,119,737	667,830,310	672,019,804	713,292,581	846,749,768
FTE Count	156.97	217.21	228.69	247.13	260.30

The Department’s budget decreased by \$5,369,969 or 0.6% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 103.33 or 65.8% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$133,457,187 largely due to the de-appropriating Our City, Our Home funds in FY 2023-24 and reappropriating Our City, Our Home Fund balance along with interest earnings for the funding of Family and Transition Aged Youth housing expansions, in response to the recent increase in the number of families with children seeking emergency shelters. These investments are intended to cover a multi-year spending plan. Proposed investments include:

- Expansion of emergency family shelter beds
- Additional rapid-rehousing subsidies and time-limited rental assistance

The increase also accounts for \$51 million of one-time state funds added to the FY 2024-25 budget to sustain investments in shelter, including 500 shelter beds and 80 new slots at Jerrold Commons, a mixed RV/cabin site that is currently being constructed.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$169,701,093 largely due to the expiration of one-time state funding and drop off of one-time Our City, Our Home Fund balance.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

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

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

Although the Department’s overall budget is proposed to increase by \$133,457,187 in FY 2024-25, the Department reports that the Mayor proposed \$9,379,407 in reductions in FY 2024-25 and \$22,302,135 in reductions in FY 2025-26 for which the Department has either identified service impacts or potential impacts have not yet been determined. The most significant reduction across both years is (\$6,962,227 in FY 2024-2025 and \$15,815,073 in FY 2025-26) to the General Fund cost-of-doing business (CODB) increases for community-based organizations. This represents a 0.5% reduction in FY 2024-25 and 3% reduction in FY 2025-26 in grants and professional services accounts, as well as a cut to the FY 2023-24 4.75% CODB. These and additional reductions are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

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

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,214,713 in FY 2024-25, of which \$2,111,593 are General Fund savings and \$103,120 are non-General Fund savings. Of the \$2,111,593 in recommended General Fund reductions, \$542,000 are ongoing savings and \$1,569,593 are one-time savings. These reductions would still allow an increase of \$131,242,474 or 18.4% in the Department's FY 2024-25 budget.

The Budget and Legislative Analyst also recommends \$2,900,000 in current year General Fund savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$527,107, for total General Fund savings of \$5,538,700.

Our reserve recommendations total \$4,600,723 in FY 2024-25, all of which are one-time.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$542,000 in FY 2025-26, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

HSH - Homelessness and Supportive Housing

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HOM Programs													
HOM-1	Community Based Org Svcs			\$16,294,702	\$15,294,702	\$1,000,000	X	X					\$0		
		Reduce Community Based Organizations budget to reflect historic underspending for LOSP supportive services. The Department has carried forward funds in this account for the past four years. This recommendation will allow sufficient funding to expand service levels, in accordance with the number of beds.							One time savings						
HOM-2	Community Based Org Svcs			\$586,929	\$44,929	\$542,000	X				\$585,903	\$43,903	\$542,000	X	
		Reduce Community Based Org Services budget to reflect historic underspending for Rapid Rehousing. The Department is shifting these initiatives to the Proposition C fund; they will also receive other federal funding support.							Ongoing savings						
HOM-3	Attrition Savings	(6.38)		(\$830,405)	(\$1,234,452)	\$404,047	X	X					\$0		
	Mandatory Fringe Benefits			(\$329,270)	(\$494,816)	\$165,546	X	X					\$0		
		<i>Total Savings</i> \$569,593							<i>Total Savings</i> \$0						
		Increase Attrition Savings due to ongoing vacancies. The Department had salary savings in FY 2022-23 and is projected to have \$2.4 million in salary savings in the current year. This adjustment reflects realistic hiring timelines for five vacant 2587 Health Worker IIIs, one vacant 2930 Behavioral Health Clinician, one vacant 1406 Senior Clerk, and two vacant 2917 Program Support Analysts.							One time savings						
HOM-4	Attrition Savings	(6.38)		\$0	(\$36,371)	\$36,371		X					\$0		
	Mandatory Fringe Benefits			\$0	(\$13,276)	\$13,276		X					\$0		
		<i>Total Savings</i> \$49,647							<i>Total Savings</i> \$0						
		Increase Attrition Savings to reflect realistic hiring timeline for three new positions. The Department is requesting 2 new 1823 Senior Administrative Analysts and one new Program Support Specialist in this account.							One time savings						
HOM-5	Attrition Savings	(6.38)		\$0	(\$24,322)	\$24,322		X					\$0		
	Mandatory Fringe Benefits			\$0	(\$8,877)	\$8,877		X					\$0		
		<i>Total Savings</i> \$33,199							<i>Total Savings</i> \$0						
		Increase Attrition Savings to reflect realistic hiring timeline for two new positions. The Department is requesting one new 1823 Senior Administrative Analyst and one new Program Support Specialist in this account.							One time savings						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HSH - Homelessness and Supportive Housing

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HOM-6	Program Support Analyst	1.00	0.90	\$148,653	\$133,788	\$14,865		X					\$0		
	Mandatory Fringe Benefits			\$54,090	\$48,681	\$5,409		X					\$0		
		Total Savings \$20,274							Total Savings \$0						
	Deny interim exception for 1.00 FTE new 2917 Program Support Analyst. The Department reports that recruitment has not begun for this position. This reduction acknowledges a more realistic hiring timeline for this job class, for which the Department currently has five vacancies, including one newly authorized in the current budget year.								One time savings						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$1,569,593	\$542,000	\$2,111,593
Non-General Fund	\$103,120	\$0	\$103,120
Total	\$1,672,713	\$542,000	\$2,214,713

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$542,000	\$542,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$542,000	\$542,000

Reserve Recommendations

HOM-7		HOM Programs													
	Community Based Org Servs			\$2,650,028	\$740,408	\$1,909,620		X							
	Community Based Org Servs			\$50,018,680	\$47,327,577	\$2,691,103	X	X							
		Total Savings \$4,600,723							Total Savings \$0						
	Place \$1,878,369 in FY 2024-25 and \$3,833,619 on Budget and Finance Committee Reserve for the Oasis Hotel, pending a report by the Department on Providence Foundation of San Francisco's audited financial statements, financial controls, board of director oversight, fundraising and leadership structure.								One time savings						

FY 2024-25			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$2,691,103	\$0	\$2,691,103
Non-General Fund	\$1,909,620	\$0	\$1,909,620
Total	\$4,600,723	\$0	\$4,600,723

FY 2025-26			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
77951	2017	203646	10000	000002313	CENTRAL BUILDERS SUPPLY	10026740	\$741
78381	2017	203646	10000	000000333	CLADDAGH REFRIGERATION CO INC	10026740	\$157
78643	2017	203646	10000	000002029	FARWEST SANITATION & STORAGE INC	10026740	\$104
99052	2017	203646	10000	000002323	CATHOLIC CHARITIES	10026740	\$8,429
99052	2017	203646	10000	000002323	CATHOLIC CHARITIES	10026740	\$18,519
199172	2018	203646	10000	000001644	LE NAIN SF LLC	10026740	\$124
209309	2018	203646	10000	000001052	STAPLES BUSINESS ADVANTAGE	10026740	\$18
326143	2019	203646	10000	000002133	DISCOUNT PLUMBING & HEATING INC	10026740	\$614
330581	2019	203646	10000	000002663	220 GOLDEN GATE ASSOCIATES LP	10026740	\$180
332517	2019	203646	10000	000003001	W.Y.L. Orion Properties, LLC	10026740	\$7,860
335290	2019	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10026740	\$1,625
335292	2019	203646	10000	000003754	Razor Construction Inc	10026740	\$200
335360	2019	203646	10000	000002642	A&H DOOR & ACCESS CONTROL	10026740	\$1,545
335395	2019	203646	10000	000002131	DIVERSIFIED MANAGEMENT GROUP	10026740	\$3,000
335400	2019	203646	10000	000002051	ERIE AUTO-TRUCK REPAIR	10026740	\$1,000
335472	2019	203646	10000	000001631	LEXISNEXIS RISK SOLUTIONS FL INC	10026740	\$450
335490	2019	203646	10000	000001822	INTERNATIONAL EFFECTIVENESS CENTERS	10026740	\$873
374750	2019	203645	10020	000001109	SHIP ART INTERNATIONAL INC	10030964	\$620
374750	2019	203645	10020	000001109	SHIP ART INTERNATIONAL INC	10030964	\$100
382501	2019	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$159
382501	2019	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$2,005
389440	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$2,030
389440	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$500
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$175
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$60
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$25
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$38
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$25
397694	2020	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$30
400550	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$435
400550	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$150
402463	2020	203646	10000	000001661	LANGUAGELINE SOLUTIONS	10026740	\$124
416507	2020	203646	10020	000002134	DISCOUNT BUILDERS SUPPLY	10031196	\$18
416507	2020	203646	10020	000002134	DISCOUNT BUILDERS SUPPLY	10031196	\$6,639
416531	2020	203646	10020	000002314	CENTER HARDWARE CO INC	10031196	\$5,035
434015	2020	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$750
434015	2020	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$650
434015	2020	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$450
434800	2020	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$3,692
434803	2020	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$1,529
436664	2020	203645	10020	000001508	MICROBIZ SECURITY CO INC	10030964	\$700
437231	2020	203646	10000	000003029	BIG DOG CITY CORPORATION	10026740	\$5,000
437582	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$43
438100	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$170
438100	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$1,609
438100	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$2,737
445267	2020	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10026740	\$426
445289	2020	203646	10000	000002133	DISCOUNT PLUMBING & HEATING INC	10026740	\$559
445301	2020	203646	10020	000001588	MAINLINE SECURITY INC.	10031196	\$395
445301	2020	203646	10020	000001588	MAINLINE SECURITY INC.	10031196	\$3,033
445305	2020	203646	10000	000003899	POLR ELECTRIC INC	10026740	\$10,000
445308	2020	203646	10000	000001508	MICROBIZ SECURITY CO INC	10026740	\$44

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
445313	2020	203646	10000	000002642	A&H DOOR & ACCESS CONTROL	10026740	\$1,423
446089	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$435
446089	2020	203645	10020	000003899	POLR ELECTRIC INC	10030964	\$80
449246	2020	203646	10000	000000957	THE VILLAGES AT TREASURE ISLAND	10026740	\$15,708
458008	2020	203646	10020	000004221	EL MONTE RV	10036576	\$2,322
458008	2020	203646	10020	000004221	EL MONTE RV	10036576	\$62
458008	2020	203646	10020	000004221	EL MONTE RV	10036576	\$4,204
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$476
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$2,506
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$1,258
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$238
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$1,253
458048	2020	203646	10020	000004221	EL MONTE RV	10036576	\$840
458143	2020	203646	10020	000000315	PACIFIC GAS & ELECTRIC CO	10031196	\$530
458152	2020	203646	10020	000000315	PACIFIC GAS & ELECTRIC CO	10031196	\$11,384
458163	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$8,343
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$10,251
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$5,483
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$4,934
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$2,086
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$114
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$38
458483	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$57
458795	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$6,703
458795	2020	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$252
460937	2020	203646	10000	000001041	STERICYCLE INC	10026740	\$558
460947	2020	203646	10020	000004221	EL MONTE RV	10036576	\$60
460947	2020	203646	10020	000004221	EL MONTE RV	10036576	\$58
460947	2020	203646	10020	000004221	EL MONTE RV	10036576	\$5,696
460947	2020	203646	10020	000004221	EL MONTE RV	10036576	\$5,506
462310	2020	203646	10000	000001822	INTERNATIONAL FIRE EQUIPMENT CO INC	10026740	\$565
462310	2020	203646	10000	000001822	INTERNATIONAL FIRE EQUIPMENT CO INC	10026740	\$400
462310	2020	203646	10000	000001822	INTERNATIONAL FIRE EQUIPMENT CO INC	10026740	\$250
464208	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$75
464208	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$23
464208	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$163
470953	2020	203646	10000	000000930	TPH SUPPLY LLC	10026740	\$158
471587	2020	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$298
471587	2020	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$27
471587	2020	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$152
471587	2020	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$54
471587	2020	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$16
473233	2020	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$450
477039	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$38
477039	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$218
477039	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$218
477039	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$65
477052	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$9,875
477052	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$12,000
477052	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$12,000
477052	2020	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$4,860
488541	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$610

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
488541	2020	203646	10020	000000654	HANSON & FITCH, INC.	10036576	\$51
489022	2020	203646	10020	000001933	GOW SUPPLY COMPANY	10031196	\$1,000
495538	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$4,048
502707	2021	203646	10020	000000322	KONE INC	10031196	\$11
508209	2021	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$800
512753	2021	203646	10020	000004518	Central Refrigeration Company Inc.	10031196	\$600
512753	2021	203646	10020	000004518	Central Refrigeration Company Inc.	10031196	\$45
512753	2021	203646	10020	000004518	Central Refrigeration Company Inc.	10031196	\$43
514348	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$9,887
514358	2021	203646	10020	000004221	EL MONTE RV	10036576	\$60
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$1,050
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$630
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$405
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$570
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$3,600
515901	2021	203646	10020	000003722	Rocket Restrooms & Fencing, Inc	10036576	\$1,085
516647	2021	203646	10000	000001313	PINNACLE PRINT SOLUTIONS INC	10026740	\$6
516724	2021	203646	10000	000001369	PACIFIC AUXILIARY FIRE ALARM CO	10026740	\$133
519960	2021	203646	10000	000001350	PARKSIDE APPLIANCE SERVICE	10026740	\$8
519960	2021	203646	10000	000001350	PARKSIDE APPLIANCE SERVICE	10026740	\$1,715
520898	2021	203646	10000	000001508	MICROBIZ SECURITY CO INC	10026740	\$2,760
522085	2021	203646	10020	000000955	THEISEN GLASS CO	10031196	\$700
522085	2021	203646	10020	000000955	THEISEN GLASS CO	10031196	\$326
522085	2021	203646	10020	000000955	THEISEN GLASS CO	10031196	\$326
522085	2021	203646	10020	000000955	THEISEN GLASS CO	10031196	\$54
522876	2021	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$180
524498	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$743
524572	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$3,660
525648	2021	203646	10020	000002642	A&H DOOR & ACCESS CONTROL	10031196	\$810
526484	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10036576	\$810
533379	2021	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10026740	\$1,703
533379	2021	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10026740	\$943
533379	2021	203645	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10030964	\$199
533379	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10031196	\$93
533379	2021	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10031196	\$93
536628	2021	203646	10000	000003041	INTERNATIONAL CONTACT INC	10026740	\$1,289
538414	2021	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10036576	\$2,988
538414	2021	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10036576	\$30
539717	2021	203646	10000	000002642	A&H DOOR & ACCESS CONTROL	10026740	\$293
539736	2021	203646	10000	000002134	DISCOUNT BUILDERS SUPPLY	10026740	\$9
539736	2021	203646	10020	000002134	DISCOUNT BUILDERS SUPPLY	10031196	\$3
539736	2021	203646	10000	000002134	DISCOUNT BUILDERS SUPPLY	10026740	\$6
539736	2021	203646	10020	000002134	DISCOUNT BUILDERS SUPPLY	10031196	\$171
539747	2021	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10026740	\$7,578
539752	2021	203646	10000	000003899	POLR ELECTRIC INC	10026740	\$5,000
539767	2021	203646	10020	000001588	MAINLINE SECURITY INC.	10031196	\$898
539767	2021	203646	10020	000001588	MAINLINE SECURITY INC.	10031196	\$1,904
540493	2021	203646	10000	000001846	IMPARK	10026739	\$68
541856	2021	203646	10000	000001052	STAPLES BUSINESS ADVANTAGE	10026740	\$38
544669	2021	203646	10000	000003041	INTERNATIONAL CONTACT INC	10026740	\$5,785
544669	2021	203646	10000	000003041	INTERNATIONAL CONTACT INC	10026740	\$2,783
550132	2021	203646	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026740	\$200

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
550132	2021	203646	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026740	\$79
550725	2021	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$2,500
550725	2021	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$1,410
550725	2021	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$2,100
551032	2021	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$4,900
551381	2021	203646	10000	000001494	MISSION NEIGHBORHOOD HEALTH CENTER	10037475	\$19,166
555395	2021	203646	10000	000001822	INTERNATIONAL EFFECTIVENESS CENTERS	10026740	\$582
558532	2021	203646	10000	000000894	UNITED STATES POSTAL SERVICE	10026740	\$194
559159	2021	203646	10020	000000315	PACIFIC GAS & ELECTRIC CO	10031196	\$3,838
559181	2021	203646	10020	000000315	PACIFIC GAS & ELECTRIC CO	10031196	\$14,318
561441	2021	203646	10000	000001922	GREYHOUND LINES INC	10026739	\$461
561618	2021	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$405
565907	2021	203645	10000	000002340	CAPTMOND & BONNIE LAU	10026736	\$22,557
567644	2021	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$215
569863	2021	203646	10000	000001369	PACIFIC AUXILIARY FIRE ALARM CO	10026740	\$294
571542	2021	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$320
571542	2021	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$433
572079	2021	203646	10020	000001350	PARKSIDE APPLIANCE SERVICE	10031196	\$150
572079	2021	203646	10020	000001350	PARKSIDE APPLIANCE SERVICE	10031196	\$180
575398	2021	203646	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026740	\$525
575399	2021	203646	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026740	\$1,597
575400	2021	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$886
575401	2021	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$1,722
577382	2021	203646	10000	000001661	LANGUAGE LINE SOLUTIONS	10026740	\$9,997
579653	2021	203646	10000	000002558	AMERICAN MECHANICAL INC	10026740	\$220
579653	2021	203646	10000	000002558	AMERICAN MECHANICAL INC	10026740	\$35
582807	2021	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$77
582807	2021	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$53
582807	2021	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$129
587497	2022	203646	10000	000001508	MICROBIZ SECURITY CO INC	10026740	\$700
588155	2021	203646	10000	000001922	GREYHOUND LINES INC	10026739	\$469
588776	2022	203646	10000	000002133	DISCOUNT PLUMBING & HEATING INC	10026740	\$1,212
595452	2022	203646	10000	000001922	GREYHOUND LINES INC	10026739	\$898
595453	2022	203646	10000	000001922	GREYHOUND LINES INC	10026739	\$10,000
599767	2022	203646	10020	000002642	A&H DOOR & ACCESS CONTROL	10031196	\$1,480
602697	2022	203646	10000	000002558	AMERICAN MECHANICAL INC	10026740	\$440
602697	2022	203646	10000	000002558	AMERICAN MECHANICAL INC	10026740	\$35
608645	2022	203646	10020	000002314	CENTER HARDWARE CO INC	10031196	\$152
612326	2022	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10026740	\$60
612326	2022	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10026740	\$383
612326	2022	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10031196	\$1,967
614294	2022	203646	10000	000002062	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026740	\$684
614294	2022	203646	10000	000002062	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026740	\$2,909
616757	2022	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$950
616757	2022	203646	10000	000001822	INTERNATIONAL FIRE INC	10026740	\$650
618240	2022	203646	10000	000001508	MICROBIZ SECURITY CO INC	10026740	\$1,114
622125	2022	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10026740	\$795
633532	2022	203646	10000	000002642	A&H DOOR & ACCESS CONTROL	10026740	\$9,045
633538	2022	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10026740	\$6,221
633797	2022	203646	10000	000002133	DISCOUNT PLUMBING & HEATING INC	10026740	\$10,000
633910	2022	203646	10000	000002314	CENTER HARDWARE CO INC	10037475	\$10
633910	2022	203646	10020	000002314	CENTER HARDWARE CO INC	10031196	\$10

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
633910	2022	203646	10000	000002314	CENTER HARDWARE CO INC	10037475	\$726
633910	2022	203646	10020	000002314	CENTER HARDWARE CO INC	10031196	\$641
633939	2022	203646	10000	000004518	Central Refrigeration Company Inc.	10037475	\$1,325
633939	2022	203646	10020	000004518	Central Refrigeration Company Inc.	10031196	\$1,875
633939	2022	203646	10020	000004518	Central Refrigeration Company Inc.	10031196	\$1,875
633963	2022	203646	10000	000000955	THEISEN GLASS CO	10037475	\$4,000
633963	2022	203646	10020	000000955	THEISEN GLASS CO	10031196	\$4,000
633963	2022	203646	10000	000000955	THEISEN GLASS CO	10037475	\$500
633963	2022	203646	10020	000000955	THEISEN GLASS CO	10031196	\$1,000
633989	2022	203646	10000	000003899	POLR ELECTRIC INC	10026740	\$5,000
633997	2022	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$77
633997	2022	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$53
633997	2022	203646	10020	000001822	INTERNATIONAL FIRE INC	10031196	\$129
634476	2022	203645	10000	000003041	INTERNATIONAL CONTACT INC	10026736	\$8,303
636943	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$341
636943	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$100
637097	2022	203645	10000	000001822	INTERNATIONAL EFFECTIVENESS CENTERS	10026736	\$3,610
642973	2022	203646	10020	000003899	POLR ELECTRIC INC	10031196	\$344
643516	2022	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$174
643516	2022	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$330
643516	2022	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$5
643830	2022	203645	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026736	\$109
643830	2022	203645	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026736	\$160
643830	2022	203645	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026736	\$4
643830	2022	203645	10000	000002607	AGURTO CORPORATION DBA PESTEC	10026736	\$126
644051	2022	203646	10000	000002607	AGURTO CORPORATION DBA PESTEC	10037475	\$189
644062	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$270
644062	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$160
644062	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$85
644132	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$72
644132	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$320
644132	2022	203646	10020	000002607	AGURTO CORPORATION DBA PESTEC	10031196	\$425
644232	2022	203646	10000	000000973	THE FRAME & EYE OPTICAL	10037475	\$75
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$1,260
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$50
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$75
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$75
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$35
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$70
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$1,043
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$596
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$81
644250	2022	203646	10020	000002558	AMERICAN MECHANICAL INC	10031196	\$81
644692	2022	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10037475	\$1,074
644692	2022	203646	10000	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10037475	\$1,000
644692	2022	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10031196	\$2,234
644692	2022	203646	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10030964	\$184
644692	2022	203645	10020	000001240	RECOLOGY SUNSET SCAVENGER COMPANY	10030964	\$816
645615	2022	203646	10000	000002483	AYOOB & PEERY PLUMBING CO INC	10037475	\$3
653661	2022	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$1,238
666482	2022	203645	10000	000002431	BILINGVA, LLC	10026736	\$20,293
666482	2022	203645	10000	000002431	BILINGVA, LLC	10026736	\$11,643

HSH - Homelessness & Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
668708	2022	203645	10000	000004207	Lacuna Ergonomic	10026736	\$2,400
670731	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$1,799
670731	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$810
670731	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$135
670731	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$61
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$96
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$121
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$331
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$7
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$9
673470	2022	203645	10000	000000782	ZOOM VIDEO COMMUNICATIONS INC	10026736	\$25
674243	2022	203646	10020	000001508	MICROBIZ SECURITY CO INC	10031196	\$165
674268	2022	203646	10020	000001931	GRAINGER	10031196	\$295
674958	2022	203646	10000	000001508	MICROBIZ SECURITY CO INC	10037475	\$15
677230	2022	203646	10000	000001369	PACIFIC AUXILIARY FIRE ALARM CO	10037475	\$2,224
683230	2022	203646	10000	000000338	BAY CITY BOILER & ENGINEERING CO INC	10037475	\$225
684465	2022	203646	10020	000002483	AYOOB & PEERY PLUMBING CO INC	10031196	\$1,060
684465	2022	203646	10020	000002483	AYOOB & PEERY PLUMBING CO INC	10031196	\$16
686021	2022	203646	10020	000002642	A&H DOOR & ACCESS CONTROL	10031196	\$580
Total							\$527,107

HSH - Homelessness and Supportive Housing, Department of
 Budget and Legislative Analyst Information Request
 BLA #16 Mayoral Proposed Reductions

PROJECT TITLE	FY 2024-25 FTE MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	DESCRIPTION OF SERVICE REDUCTION IMPACT
LOSP Program	(2,814,766)	Reduction due to revised housing development schedule resulting in decreased budget for FY24-25	No programmatic impact
Heluna Health - Outreach Program	(1,000,000)	Reduction of Heluna contract.	The Mayor's Proposed budget reduces the Helena Health Outreach contract by ongoing funding over two years leading to approximately 50% reduction in GF funding. This program cut will reduced contracted services by 18 FTE and required HSH to eliminated SFHOT's district outreach teams.
Cost-of-Doing Business Increase for Community-Based Organizations	(6,962,227)	Reduction HSH grants line including eliminating 3% CODB increase in FY25-26 for HSH-funded CBOs that delivery homeless services and permanent supportive housing	The Mayor's Proposed budget reduces funding for a 3% cost-of-doing business increase to 2.5% for community-based organizations in FY2024-25. IN FY2025-26, the Mayor's Proposed budget eliminates the cost-of-doing business increase for CBOs. ins calculation for CBOs. The base budget included 3% CODB increase in FY24-25 and in FY25-26. The Mayor's proposed budget makes an additional ongoing reduction to grant funding, beyond reductions proposed by HSH to make the Mayor's budget reduction target. The Department has not yet determined how this reduction will impact programming and homeless delivery services.
Reduction in Grants to Community-Based Organizations		Reduction of CBO grant account in HSH budget	The Mayor's Proposed budget reduces the HSH funding to community-based organizations by \$2.3 million ongoing starting in FY25-26. The department has not yet determined how this reduction will impact programming or service delivery.
Closure of Adult Access Point at MSC South Shelter	(412,718)	Elimination of Access Point at MSC South Shelter	Ongoing funding reduction to support the Adult Access Point at MSC South Shelter was eliminated due to underperformance. HSH is redesigning Coordinated Entry (CE) implementation and will revisit whether this co-located service is the appropriated model for this site in future budget cycles.
Shifting funding for Flex Pool program from General Fund to Our City, Our Home fund	(738,211)	Reduction of CBO grant in GF	Reduced ongoing General Fund allocation earmarked for the Flexible Housing Subsidy Pool (scattered sites) Program. The housing slots associated with this General Fund amount will be absorbed within the Our City, Our Home Fund. HSH anticipates minimal client impact to this reduction.
SF Homeless Outreach Team Reduction	(1,000,000)	Elimination of SFHOT Stabilization Program	Reduced ongoing budget allocation for the SFHOT Stabilization Program. Funds were reduced as part of Mayor's Budget instructions. The Mayor's Proposed Budget reallocates these funds to maintain a portion of non-congregate shelter bed capacity that were previously funded with one-time COVID emergency funds.
Transfer Legal Services Program to MOHCD	(189,000)	Transferring Homeless Legal Services Grant Agreement funded by General Fund to Mayor's Office of Housing and Community Development	Reduced ongoing General Fund allocation for legal services for homeless individuals. This program will be shifted to MOHCD agreement that is already currently in place for this same scope of work. HSH does not anticipate a loss of service delivery due to this change.
Reduction due to underspending	(1,923,571)	Reduced HSH's grant line to account for prior year underspending	HSH reduced its grants line item in its departmental proposal to account for ongoing underspending. There is no immediate impact to programming.

HSH - Homelessness and Supportive Housing, Department of
 Budget and Legislative Analyst Information Request
 BLA #16 Mayoral Proposed Reductions

PROJECT TITLE	FY 2024-25 FTE MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	DESCRIPTION OF SERVICE REDUCTION IMPACT
Four new positions added in last budget cycle to start in FY25	(634,072)	Reduction of 4 FTEs	Four positions approved by the Board of Supervisors last year to begin in FY2024-25 were cut from the Mayor's proposed budget, including: one 1824 Principal Administrative Analyst to implement and monitor performance within the City's growing shelter system. Not funding this position will risk a continued strain on the capacity of the shelter team to meet department goals involving shelter related initiatives as well as capacity to provide quality oversight to existing programs; one 1823 Senior Administrative Analyst for the PSH team to provide complex analysis, reporting, project management and implementation of system/process improvements across the PSH programs; one 2917 Program Analyst for the housing team to oversee portfolio of PSH projects, including program oversight and monitoring; and one 1823 Senior Administrative Analyst for the housing division to conduct program/portfolio analysis, implementation of housing quality inspections across a portion of the PSH portfolio, as well as support ONE System vacancy, and housing placement tracking.
Increased Attrition (Salary Savings)	(783,108)	Reduction of additional attrition equaling 4.5 FTE	Increased attrition (salary savings) for HSH

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

Current Year Savings

HSH - Homelessness and Supportive Housing

Rec #	Account Title	FY 2023-24				
		Amount				
		From	To	Savings	GF	1T
CY HOM-1						
	Programmatic Projects Budget	\$3,000,000	\$1,500,000	\$1,500,000	X	X
		Reduce current year Programmatic Projects budget due to delays in project timelines. This includes a work order to MOHCD for rental subsidies and housing navigation for transgender and non-conforming individuals.				
CY HOM-2	Community Based Org Services	\$2,046,870	\$646,870	\$1,400,000	X	X
		Reduce current year Community Based Org Services budget due to the slow ramp up of the Flex Pool Program. This program will be shifted to the Proposition C fund in FY 2024-25.				

Current Year Savings

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$2,900,000	\$0	\$2,900,000
Non-General Fund	\$0	\$0	\$0
Total	\$2,900,000	\$0	\$2,900,000

GF = General Fund

1T = One Time

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$3,237,120,117 budget for FY 2024-25, as proposed by the Mayor, is \$47,028,115 or 1.5% more than the original FY 2023-24 budget of \$3,190,092,002.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 7,637.60 FTEs, which are 82.90 FTEs less than the 7,720.50 FTEs in the original FY 2023-24 budget. This represents a 1.1% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$2,402,346,326 in FY 2024-25 are \$83,844,319 or 3.6% more than FY 2023-24 revenues of \$2,318,502,007.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$3,277,320,484 budget for FY 2025-26, as proposed by the Mayor, is \$9,799,633 or 0.3% less than the Mayor's proposed FY 2024-25 budget of \$3,237,120,117.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 7,688.50 FTEs, which are 50.90 FTEs more than the 7,637.60 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.7% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$2,271,110,447 in FY 2025-26 are \$131,235,879 or 5.5% less than FY 2024-25 estimated revenues of \$2,402,346,326.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DPH– PUBLIC HEALTH

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Department of Public Health	2,775,782,429	2,821,181,991	2,997,880,835	3,190,092,002	3,237,120,117
FTE Count	7,161.30	7,358.57	7,739.48	7,720.50	7,637.60

The Department’s budget increased by \$461,337,688 or 16.6% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 476.30 or 6.7% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$47,028,115 largely due to increases in salaries and staffing mandated by labor agreements as well as inflationary growth in non-personnel costs, including pharmacy. Furthermore, the Department projects increases in patient revenues for Zuckerberg San Francisco General Hospital (ZSFG) and San Francisco Health Network (SFHN) by \$70 million in FY 2024-25. Changes to the Enhanced Payment Program, which provides specialized Medi-Cal Payments from the State, are expected to save \$8.0 million in FY 2024-25. Furthermore, there is anticipated one-time, retroactive revenue from a new Medi-Cal supplemental payments allocation methodology for Laguna Honda Hospital that will contribute \$69 million.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$9,799,633 largely due to increased costs for salaries and benefits offset by reductions in funding for capital improvements and decreased State and private funding. The Department projects increases in patient revenues for ZSFG and SFHN by \$32.7 million over FY 2024-25. Changes to the Enhanced Payment Program, which provides specialized Medi-Cal Payments from the State, are expected to yield \$15.9 million in savings over FY 2023-24. The Department also anticipates savings from the expansion of Medi-Cal eligibility, reducing costs for the Healthy San Francisco Program by \$3 million annually by FY 2025-26.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DPH– PUBLIC HEALTH

Advertising Budget

The Department has \$554,781 budgeted for advertising in FY 2023-24. The Department reports the budget was for various advertising efforts including hiring and recruitment, employee engagement, department-wide communications, Office of Managed Care initiatives, and grant-funded initiatives related to the HIV epidemic, Medi-Cal enrollment assistance, and the Black Infant Health Program. Out of the \$554,781 advertising budget for FY 2023-24, \$348,440 came from the General Fund, while \$206,341 was funded by grants.

The Mayor’s proposed budget for the Department for FY 2024-25 includes \$420,262 for advertising. The Department reports the proposed budget is for various advertising efforts including hiring and recruitment, Office of Managed Care initiatives, and a grant-funded Black Infant Health Program initiative. Out of the \$420,262 proposed advertising budget for FY 2024-25, \$367,762 is from the General Fund, while approximately \$52,500 is grant-funded by the Black Infant Health Program.

The Department does not maintain separate budgets for English and Non-English advertising. However, the Department reports that language and culturally appropriate messaging are considered.

A list of contracts held by the Department for advertising is included as an attachment to this report.

Budget Reductions

The Department reports that the Mayor proposed \$5,099,563 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: DPH– PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$8,201,413 in FY 2024-25. Of the \$8,201,413 in recommended reductions, \$3,796,031 are ongoing savings and \$4,405,382 are one-time savings. These reductions would still allow an increase of \$38,826,702 or 1.2% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,821,580, for total General Fund savings of \$10,004,275.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,415,504 in FY 2025-26. All of the \$2,415,504 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-1	HAD Public Health Admin														
	Prof & Specialized Svcs - Bdgt			\$361,920	\$161,920	\$200,000	X				\$361,920	\$161,920	\$200,000	X	
		Reduce the Professional and Specialized Services budget due to historical underspending. In FY 2022-23, the Department underspent Non-Personnel Services by approximately \$28.3 million. As of June 3, 2024, the Department has a remaining balance of approximately \$70 million in the Non-Personnel Services account. The Mayor's Office is proposing an approximate \$6.7 million increase in Fund 10000 Non-Personnel Services in FY 2024-25, and an approximate \$13.1 million decrease in FY 2025-26.							Ongoing savings.						
DPH-2	Prof & Specialized Svcs - Bdgt			\$4,327,719	\$3,927,719	\$400,000	X				\$4,380,406	\$4,180,406	\$200,000	X	
		Reduce the Professional and Specialized Services budget within the HC Centralized IT authority due to historical underspending. The HC Centralized IT budget is used for DPH's technology infrastructure and cybersecurity costs. In FY 2022-23, the Department underspent the GF Annual Authority HC Centralized IT budget by \$2.2 million. As of June 3, 2024, the Department has a remaining balance of approximately \$11.1 million in the HC Centralized IT, Fund 10010. The Mayor's Office is proposing an approximate \$5 million dollar increase to the HC Centralized IT budget within this fund for FY 2024-25 and a \$3.4 million increase in FY 2025-26.							Ongoing savings.						
DPH-3	1054 IS Business Analyst-Principal	1.00	0.00	\$184,248	\$0	\$184,248	X		1.00	0.00	\$190,782	\$0	\$190,782	X	
	Mandatory Fringe Benefits			\$61,401	\$0	\$61,401	X				\$63,706	\$0	\$63,706	X	
	1052 IS Business Analyst	0.00	1.00	\$0	\$137,446	(\$137,446)	X		0.00	1.00	\$0	\$141,550	(\$141,550)	X	
	Mandatory Fringe Benefits			\$0	\$51,778	(\$51,778)	X				\$0	\$52,835	(\$52,835)	X	
		<i>Total Savings \$56,425</i>							<i>Total Savings \$60,103</i>						
		Deny proposed upward substitution for 1.00 FTE 1054 IS Business Analyst - Principal position from 1.00 FTE 1052 IS Business Analyst due to inadequate justification. The 1052 position is currently vacant.							Ongoing savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-4		HBH Behavioral Health													
	Prof & Specialized Svcs - Bdgt			\$2,911,430	\$1,255,715	\$1,655,715	X	X							
		<p>Make a one-time reduction to the Professional and Specialized Services budget within the HB Managed Care authority due to historical underspending, consistent large carryforward amounts, and a significant remaining balance in the current year. In FY 2022-23, the Department underspent HB Managed Care budget by approximately \$10.3 million, with \$8.5 million having been carried forward into the FY 2022-23 budget. As of June 3, 2024, the Department has a remaining balance of approximately \$12.1 million in the HB Managed Care budget, with \$10.4 million having been carried forward into the FY 2023-24 budget.</p>							One-time savings.						
DPH-5	Pharmaceutical			\$7,820,900	\$7,229,570	\$591,330	X				\$8,659,781	\$8,271,457	\$388,324	X	
		<p>Reduce the materials and supplies budget for pharmaceuticals due to historical underspending. This is an ongoing reduction to align the budget with expenditures. In FY 2022-23, the Department underspent HBH Behavioral Health Division's pharmaceutical budget by approximately \$2.7 million, with \$5.5 million having been carried forward into the FY 2022-23 budget. As of June 3, 2024, the Department has a remaining balance of approximately \$453K in the pharmaceutical FY 2023-24 budget. However, \$5.2 million was carried forward into the FY 2023-24 budget. The Mayor's Office is proposing an approximate \$1.1 million increase to the HBH Behavioral Health Pharmaceutical budget in FY 2024-25 and an approximate \$1.1 million increase in FY 2025-26.</p>							Ongoing savings.						
DPH-6	Step Savings			(\$219,432)	(\$969,432)	\$750,000	X				(\$219,432)	(\$554,517)	\$335,085	X	
	Mandatory Fringe Benefits			(\$55,714)	(\$268,698)	\$212,984	X				(\$54,639)	(\$184,950)	\$130,311	X	
		<i>Total Savings</i> \$962,984							<i>Total Savings</i> \$465,396						
		<p>Increase Step Savings due to historical underspending in salaries in the Behavioral Health Division. As of May 29, 2024, the HBH Behavioral Health Division has a projected salary savings of \$5.5 million in the current year, FY 2023-24, and had a salary savings of \$3.5 million in FY 2022-23.</p>							Ongoing savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HPH Population Health Division													
DPH-7	Attrition Savings			(\$1,529,552)	(\$1,817,552)	\$288,000	X				(\$1,572,344)	(\$1,760,344)	\$188,000	X	
	Mandatory Fringe Benefits			(\$606,979)	(\$718,979)	\$112,000	X				(\$633,490)	(\$645,490)	\$12,000	X	
		<i>Total Savings \$400,000</i>							<i>Total Savings \$200,000</i>						
		Increase Attrition Savings due to historical underspending in salaries in the Population Health Division, as well as the 12.14 vacant FTEs in the Division. As of May 29, 2024, the HPH Population Health Division has a projected salary savings of approximately \$2.6 million in the current year, FY 2023-24, and had a projected salary savings of approximately \$3.4 million in FY 2022-23.							Ongoing savings.						
		HNS Health Network Services													
DPH-8	2822 Health Educator	0.90	0.00	\$122,212	\$0	\$122,212	X				\$126,546	\$0	\$126,546	X	
	Mandatory Fringe Benefits			\$46,243	\$0	\$46,243	X				\$47,872	\$0	\$47,872	X	
	2822 Health Educator	0.10	0.00	\$13,579	\$0	\$13,579					\$14,061	\$0	\$14,061		
	Mandatory Fringe Benefits			\$5,139	\$0	\$5,139					\$5,318	\$0	\$5,318		
		<i>Total Savings \$187,173</i>							<i>Total Savings \$193,797</i>						
		Delete 1.00 FTE 2822 Health Educator, as the Department reports the position has been vacant since August 2020. As of May 29, 2024, the HNS Health Network Services Division has a projected salary savings of \$1.3 million in the current year, FY 2023-24, and had a salary savings of \$600K in FY 2022-23.							Ongoing savings.						
DPH-9	0941 Manager VI	1.00	0.00	\$241,457	\$0	\$241,457	X		1.00	0.00	\$250,020		\$250,020	X	
	Mandatory Fringe Benefits			\$76,949	\$0	\$76,949	X				\$79,761		\$79,761	X	
	0933 Manager V	0.00	1.00	\$0	\$224,914	(\$224,914)	X		0.00	1.00	\$0	\$232,889	(\$232,889)	X	
	Mandatory Fringe Benefits			\$0	\$74,161	(\$74,161)	X				\$0	\$76,959	(\$76,959)	X	
		<i>Total Savings \$19,331</i>							<i>Total Savings \$19,933</i>						
		Deny proposed upward substitution to 1.00 FTE Manager VI position from 1.00 FTE Manager V due to inadequate justification.							Ongoing savings.						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-10	Attrition Savings			(\$1,289,273)	(\$1,601,273)	\$312,000	X				(\$1,286,424)	(\$1,358,424)	\$72,000	X	
	Mandatory Fringe Benefits			(\$511,447)	(\$599,447)	\$88,000	X				(\$518,236)	(\$546,236)	\$28,000	X	
		<i>Total Savings \$400,000</i>							<i>Total Savings \$100,000</i>						
		Increase Attrition Savings due to historical underspending in salaries in the HNS Division. As of May 29, 2024, the HNS Division has a projected salary savings of approximately \$1.3 million in the current year, FY 2023-24, and had a projected salary savings of approximately \$600k in FY 2022-23.							Ongoing savings.						
DPH-11		HPC Primary Care													
	Attrition Savings			(\$167,301)	(\$358,695)	\$191,394	X				(\$167,301)	(\$365,482)	\$198,181	X	
	Mandatory Fringe Benefits			(\$66,352)	(\$125,054)	\$58,702	X				(\$67,405)	(\$128,483.00)	\$61,078	X	
		<i>Total Savings \$250,096</i>							<i>Total Savings \$259,259</i>						
		Increase Attrition Savings due to historical underspending in salaries in the HPC Primary Care Division, as well as the 10.12 vacant FTEs in the Division. As of May 29, 2024, the HPC Primary Care Division has a projected salary savings of approximately \$3.1 million in the current year, FY 2023-24, and had a projected salary savings of approximately \$1.7 million in FY 2022-23.							Ongoing savings.						
DPH-12	Attrition Savings			(\$75,818)	(\$153,818)	\$78,000	X				(\$75,818)	(\$153,818)	\$78,000	X	
	Mandatory Fringe Benefits			(\$25,226)	(\$47,226)	\$22,000	X				(\$25,384)	(\$47,384)	\$22,000	X	
		<i>Total Savings \$100,000</i>							<i>Total Savings \$100,000</i>						
		Increase Attrition Savings due to historical underspending in salaries in the HPC Primary Care Division, as well as the 10.12 vacant FTEs in the Division. As of May 29, 2024, the HPC Primary Care Division has a projected salary savings of approximately \$3.1 million in the current year, FY 2023-24, and had a projected salary savings of approximately \$1.7 million in FY 2022-23.							Ongoing savings.						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-13		HLH Laguna Honda Hospital													
	Pharmaceutical			\$17,106,797	\$15,657,130	\$1,449,667	X	X							
		Reduce the materials and supplies budget for pharmaceuticals due to expected underspending and due to the Department's significant lower census numbers due to the pause on readmission due as the facility awaits recertification. In FY 2022-23, the Department underspent Laguna Honda Hospital's pharmaceutical budget by approximately \$2.2 million, with \$1.3 million having been carried forward into the FY 2022-23 budget. As of June 3, 2024, the Department has a remaining balance of approximately \$2.6 million in the pharmaceutical budget, with approximately \$900k carried forward into the FY 2024-25. The Mayor's Office is proposing an approximate \$1.9 million increase to the HLH Laguna Honda Hospital pharmaceutical budget in FY 2024-25 and no change in FY 2025-26.							One-time savings.						
DPH-14	Prof & Specialized Svcs - Bdgt			\$8,000,000	\$7,500,000	\$500,000	X	X							
		Reduce one-time Professional and Specialized Services budget to match expected spend. The Mayor's proposed budget eliminates the \$8 million budget in FY 2025-26, explaining the one-time savings.							One-time savings.						
DPH-15	Attrition Savings			(\$5,122,971)	(\$5,746,971)	\$624,000	X	X							
	Mandatory Fringe Benefits			(\$1,704,536)	(\$1,880,536)	\$176,000	X	X							
		<i>Total Savings \$800,000</i>							<i>Total Savings</i>						
		Increase Attrition Savings due to historical underspending in salaries in HLH Laguna Honda and the 19.32 vacant FTEs.							One-time savings.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

DPH - Public Health

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-16		HJH Jail Health													
	Attrition Savings			(\$392,783)	(\$564,897)	\$172,114	X				(\$392,783)	(\$564,897)	\$172,114	X	
	Mandatory Fringe Benefits			(\$130,694)	(\$187,272)	\$56,578	X				(\$131,516)	(\$188,094)	\$56,578	X	
		Total Savings \$228,692							Total Savings \$228,692						
		Increase nurse attrition savings due to historical underspending in salaries in the HJH Jail Health Division, as well as the 11.93 vacant FTEs in the Division and the proposed new 1.12 Registered Nurse FTEs. As of May 29, 2024, the HJH Jail Health Division has a projected salary savings of approximately \$3.1 million in the current year, FY 2023-24, and had a projected salary savings of approximately \$370K in FY 2022-23.							Ongoing savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$4,405,382	\$3,777,313	\$8,182,695
Non-General Fund	\$0	\$18,718	\$18,718
Total	\$4,405,382	\$3,796,031	\$8,201,413

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$2,396,125	\$2,396,125
Non-General Fund	\$0	\$19,379	\$19,379
Total	\$0	\$2,415,504	\$2,415,504

DPH - Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000521044	2021	251974	10000	000002969	BAY AREA PL SERVICES	10037236	\$51,120
0000521044	2021	152644	10000	000002969	BAY AREA PL SERVICES	10001788	\$769,499
0000531762	2021	240648	10000	000002637	ABCO MECHANICAL CONTRACTORS INC	10026701	\$24,721
0000531769	2021	240648	10000	000001101	SIERRA ELECTRIC CO	10026701	\$10,000
0000655608	2022	152644	10000	000001235	REGENTS OF THE UNIVERSITY OF CALIFORNIA	10001788	\$213,938
0000659574	2022	152644	10000	000004982	ODP Business Solutions, LLC	10001788	\$14,357
0000660459	2022	152644	10000	000002630	ACE COURIER EXPRESS INC	10001788	\$17,109
0000661240	2022	152644	10000	000004098	INTEGRATED DNA TECHNOLOGIES INC	10001788	\$30,000
0000521044	2021	152644	10020	000002969	BAY AREA PL SERVICES	10037236	\$679,887
0000564041	2021	251859	21490	000002988	MEDLINE INDUSTRIES INC	10001952	\$10,949
Total							\$1,821,580

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
	HNS MCAH	10010	GF Annual Authority Ctrl	10033348	HD CH SSB- Departmental Program	20324	Sugar- Sweetened Beverages Tax	527000	1,150,000				1,150,000	700,000	SDDT: Oral Health Task Force Grants	Oral Health Task Force Grants Eliminated.	Mayor's Policy Call -- Shifted funds to HSA to preserve funding for direct food support	3 task forces -- 1 for Chinatown, 1 for the Mission, and 1 for District 10 -- are no longer funded. Task forces held 15-30 public events of various kinds and size a year reaching 850-5200 clients a year.
	HPH Community Health	10010	GF Annual Authority Ctrl	10033347	HD CH SSB-CBO Grants	20324	Sugar- Sweetened Beverages Tax	527000	3,300,000				3,300,000	1,125,000	SDDT: Healthy Communities Grants and Policy, Systems and Environment s Grants.	\$1.25 M out of \$1.5 M reduction in Health education, chronic disease prevention, physical activity, and urban faming. Preserves \$250K for direct food support. Reduction of \$600K out of \$1.475 M for policy, systems and environment grants. Leaves \$875K for direct food support and chronic disease prevention.	Mayor's Policy Call -- Shifted funds to HSA to preserve funding for direct food support	TBD. Still determining how to spread Healthy Communities grants, but likely cuts most programming aside from food pantries / food distribution. Policy and Systems portfolio was out to bid, so impact will be felt in smaller cohort / set of projects.
	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	10000	Operating	527000	68,486,345				76,807,964	72,497,456	Street Violence Intervention Program	\$324,800 reduction beginning in FY24-25 for SVIP for new procurement	Budget Savings	TBD depending on new procurement. But ballpark at approximate 4.5FTE staffing with education in coverage across high needs neighborhoods (like no evenings, weekends, reduced weekday coverage)

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
	HPH Community Health	10060	GF Work Order	10001976	HPH CHEP Work Order	10002	Interdepartm ental-Overhead	527000	4,149,763				4,149,763	2,000,000	Street Violence Intervention Program	School-based services are eliminated for this contract within DPH per changes to the Department of Children, Youth and Families (DCYF) budget. DCYF has separately procured a new Citywide school crisis response initiative.	DCYF Policy Call	Services continue through DCYF with a different set of contracts.

DEPT ID	DEPT DESCRIPTION	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL BUDGET	FY 2023-24 REVISED/ ADJUSTED BUDGET	FY 2023-24 ACTUAL EXPENDITURES (as of May 1, 2024)	ENCUMBRANCES (as of May 1, 2024)	Media Type (i.e., print, digital, radio, TV, social media)	EXPLANATION/NOTES
152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10035166	Drug Overdoses in Tenderloin	10000	Operating	535310	-	5,905	-	5,905		
179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001874	HN MC Office of Managed Care	10000	Operating	535810	100,000	100,000	-	-	Various Office of Managed Care advertising efforts; all advertising must also include threshold languages	
251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	10000	Operating	535810	-	-	1,500	-		Hiring and Recruitment
251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001840	HG HOSPITAL ANCILLARY	10000	Operating	535810	-	-	499	-		Hiring and Recruitment
251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	10000	Operating	535810	-	-	28,965	-		Hiring and Recruitment
251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	10000	Operating	535310	-	10,710	15,699	14,886	Brochures, flyers, display gear, signs, mailings, etc	As needed graphics for DPH-wide communications
251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	10000	Operating	535310	-	8,000	-	8,000	Posters and other graphics	As needed graphics for employee engagement-related work
251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	10000	Operating	535810	-	-	2,951	-		Required noticing
251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	10000	Operating	535710	-	27,800	100,067	51,715	Social media	LinkedIn subscription to recruit and fill critical vacancies
251988	HNS MCAH	11580	SR Community Health-Grants	10039504	HN MCH PM02 2324 Black Infant	10001	Grants	535000	27,141	27,141				<p>\$105k in FY24; approx. 50% grant funding w/ 50% GF match; required Black Infant Health program component</p> <p>The allocation of funds towards Outreach Materials is a fundamental component of our strategy to meet Title XIX objectives, specifically aimed at assisting individuals eligible for Medi-Cal to enroll in the program and helping current Medi-Cal beneficiaries access available services. Effective outreach materials are crucial for engaging the community, providing essential information, and facilitating the connection between potential and current clients and the Medi-Cal services they need.</p> <p>Enhancing Visibility and Awareness: Outreach materials, including brochures, ads, billboards, flyers, banners, posters, and digital content, will significantly increase the visibility of the Medi-Cal program within the community. These materials are designed to attract attention, raise awareness about Medi-Cal eligibility, benefits, and how to access services, reaching a broad audience including those who may not be actively seeking this information.</p> <p>Providing Clear and Accessible Information: The development of these materials ensures that information about Medi-Cal is presented in a clear, concise, and accessible manner. This includes translating materials into language and creating content that is easy to understand, catering to the target population needs of the community and ensuring that language and literacy barriers do not impede access to information.</p> <p>Facilitating Engagement and Action: Well-crafted outreach materials not only inform but also encourage action. They include clear calls-to-action, such as how to apply for Medi-Cal, where to find enrollment assistance, and how to access services, guiding individuals through the process and motivating them to take the necessary steps towards enrollment and accessing healthcare services.</p>

DEPT ID	DEPT DESCRIPTION	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL BUDGET	FY 2023-24 REVISED/ ADJUSTED BUDGET	FY 2023-24 ACTUAL EXPENDITURES (as of May 1, 2024)	ENCUMBRANCES (as of May 1, 2024)	Media Type (i.e., print, digital, radio, TV, social media)	EXPLANATION/NOTES
														<p>Supporting Community Outreach Efforts: These materials will be used across a variety of settings, including community centers, healthcare facilities, schools, health fairs, public transportation, faithbased community and events, supporting our outreach teams in their efforts to engage with the target community directly. The availability of physical and digital materials enhances the reach and effectiveness of these outreach activities, ensuring that information about Medi-Cal is accessible where and when it is needed most.</p> <p>Adapting to Changing Needs and Feedback: The budget for outreach materials includes provisions for updating and revising materials based on changing program details, community feedback, and evolving needs. This flexibility ensures that all information remains accurate, relevant, and responsive to the community's needs, maximizing the impact of our outreach efforts.</p> <p>Investing in Outreach Materials is a strategic and necessary step towards achieving our objectives under Title XIX. By increasing awareness, providing accessible information, encouraging engagement, and supporting community outreach efforts, these materials play a pivotal role in assisting eligible individuals to enroll in Medi-Cal and aiding beneficiaries in accessing the healthcare services they need. This allocation of funds ensures that our program can effectively reach and serve our target population, leading to improved health outcomes and increased access to medical care.</p>
251929	HPH Community Health	11580	SR Community Health-Gr	10039337	HD HIV PD151 2324	10001	Grants	527000	\$ -	\$ 179,200	\$ 163,451	\$ 15,749	social media, digital, web search prioritization	Funding is from the CDC Ending the HIV Epidemic grant (one time)
251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706	HD CHEP	10000	Operating	527000	\$ 143,525	\$ 143,525	\$ 115,630	\$ 27,895	Curriculum development (High School Students), social media (Facebook, Instagram), TV, YouTube, Conversation Starter Guide for parents, Youth awareness assessment	

YEAR ONE: FY 2024-25**Budget Changes**

The Department's \$1,240,329,633 budget for FY 2024-25, as proposed by the Mayor, is \$49,281,005 or 4.1% more than the original FY 2023-24 budget of \$1,191,048,628.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 2,301.80 FTEs, which are 40.04 FTEs more than the 2,261.76 FTEs in the original FY 2023-24 budget. This represents a 1.8% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$897,913,100 in FY 2024-25 are \$20,977,054 or 2.4% more than FY 2023-24 revenues of \$876,936,046.

YEAR TWO: FY 2025-26**Budget Changes**

The Department's \$1,284,120,274 budget for FY 2025-26, as proposed by the Mayor, is \$43,790,641 or 3.5% more than the Mayor's proposed FY 2024-25 budget of \$1,240,329,633.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 2,306.07 FTEs, which are 4.27 FTEs more than the 2,301.80 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$910,016,815 in FY 2025-26 are \$12,103,715 or 1.3% more than FY 2024-25 estimated revenues of \$897,913,100.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Human Services Agency	1,412,197,472	1,370,149,243	1,124,598,739	1,191,048,628	1,240,329,633
FTE Count	2,159.97	2,204.27	2,250.43	2,261.76	2,301.80

The Department's budget decreased by \$171,867,839 or 12.2% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25 primarily due to the shifting of Children and Families First funds to the new Department of Early Childhood in FY 2022-23. The Department's FTE count increased by 141.83 or 6.6% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by \$49,281,005 largely due to increased In-Home Support Services and County Aid Assistance and increased staffing costs.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$43,790,641 largely due to increased In-Home Support Services and increased staffing costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

Advertising Budget

The Department has \$128,046 budgeted for advertising in FY 2023-24 which is for a mix of print, digital, outdoor and social media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$45,600 for a mix of print, digital, outdoor and social media advertising.

The Department does not track expenditures for advertising in languages other than English but notes a small amount of expenditures for advertising in Spanish and Chinese.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25 relative to the FY 2024-25 base budget that will impact existing services and clients, but notes that the proposed budget reductions will hinder program capacity to adapt to fluctuations in service demands.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$10,936,103 in FY 2024-25. Of the \$10,936,103 in recommended reductions, \$6,950,000 are ongoing savings and \$3,986,103 are one-time savings. These reductions would still allow an increase of \$38,334,902 or 3.2% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$234,940, for total General Fund savings of \$10,642,426.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$7,932,174 in FY 2025-26. All of the \$7,932,174 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$35,858,467 or 2.9% in the Department's FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

HSA - Human Services Agency															
Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Admin Support													
HSA-1	Other Current Expenses - Bdgt			\$7,000,000	\$2,000,000	\$5,000,000	x	x					\$0		
		Delete \$5,000,000 of \$7,000,000 in funding for anticipated move of all 170 Otis operations to a new, non-City owned location. The \$7.0 million budget was established when the Department anticipated purchasing a new facility and moving wholesale out of 170 Otis. The move of operations will now occur incrementally over the next several years to various, primarily City-owned and occupied, locations. If the Department does go forward with a purchase of an alternative site, the negotiation, contracting, planning and procurement and all the associated approvals will take the Department into FY 2025-26 before additional funds are required and, therefore, should be considered during the next budget cycle. The \$2.0 million remaining should be sufficient for near-term moves and will allow time for the Department to develop more refined plans and cost estimates to include in next year's budget cycle.							One-time savings.						
HSA-2	Debt Service-Budget			\$2,600,463	\$0	\$2,600,463	x				\$3,942,025	\$0	\$3,942,025	x	
		Delete funding for financing the purchase or long-term leasing of a new HSA facility. The issuance date established for the debt service was April 1, 2024. However, the site selection has fallen through and the Department now will likely be moving 170 Otis operations incrementally to various locations. Therefore, financing is no longer necessary. If the Department does go forward with a purchase of an alternative sight, the negotiation, contracting, planning and procurement will take the Department into FY 2025-26 before additional funds are required and, therefore, should be considered during the next budget cycle when there is an actual debt service schedule in place.							Ongoing savings.						
HSA-3	Debt Service-Budget					\$0					\$2,600,463	\$0	\$2,600,463	x	
		FY 2025-26 savings.							Delete funding for financing the purchase or long-term leasing of a new HSA facility. The issuance date established for the debt service was April 1, 2024. However, the site selection has fallen through and the Department now will likely be moving 170 Otis operations incrementally to various locations. Therefore, financing is no longer necessary. If the Department does go forward with a purchase of an alternative sight, the negotiation, contracting, planning and procurement will take the Department into FY 2025-26 before additional funds are required and, therefore, should be considered during the next budget cycle when there is an actual debt service schedule in place.						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

HSA - Human Services Agency															
Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-4	Security			\$5,144,719	\$4,544,719	\$600,000	x				\$5,144,719	\$4,544,719	\$600,000	x	
		Eliminate the increase in the proposed Security budget. The Department has recently established a tentative agreement with a new security services firm effective July 1, 2024 which is pending Board of Supervisors approval. Per the Office of Contract Administration, the monthly bill will be comparable between the new contract and the previous contract because, while rates have increased, the covered locations have decreased. Annual expenditures under the previous contract averaged \$4.2 million since 2018, which included services provided during the pandemic. More comparable, average annual expenditures for the last three years from FY 2021-22 through FY 2023-24 have been approximately \$3.6 million. The proposed recommendation would continue to provide the Department with sufficient capacity of nearly \$500,000 to \$1.0 million to augment security, if necessary.							Ongoing savings.						
		Benefits and Family Support													
HSA-5	2919 Child Care Specialist	1.00	0.00	\$70,444	\$0	\$70,444	x		1.00	0.00	\$72,942	\$0	\$72,942	x	
	Mandatory Fringe Benefits			\$35,196	\$0	\$35,196	x				\$36,744	\$0	\$36,744	x	
		<i>Total Savings \$105,640</i>							<i>Total Savings \$109,686</i>						
		Delete 1.00 FTE 2919 Child Care Specialist position that has been vacant since <u>at least</u> September 1, 2019.							Ongoing savings.						
HSA-6	Temporary - Miscellaneous			\$8,039,735	\$6,789,735	\$1,250,000	x	x							
		Decrease Temporary Salaries for the Jobs Now Program to mitigate the impact of the Minimum Wage Ordinance and programmatic shifts by using prior year carryforwards estimated to be in the range of \$4.4 million to \$4.7 million.							One-time savings.						
HSA-7	Programmatic Projects - Budget			\$224,400	\$0	\$224,400	x				\$224,400	\$0	\$224,400	x	
	Programmatic Projects - Budget			\$455,600	\$0	\$455,600	x				\$455,600	\$0	\$455,600	x	
		Eliminate funding in programmatic projects. The Department reports that this funding is paying for off-budget Benefit Connectors positions. However, no off-budget Benefit Connectors positions are in this fund. Those positions were added to the General Fund Annual Account <u>five years ago</u> in FY 2019-20, where there are currently approximately 80 funded vacant positions in the same classification. Furthermore, on-going activities that are programmatic and not project-oriented should not use the programmatic projects account because those funds carry forward until spent. Therefore, given this funding is in the wrong fund for a position classification that has over 80 funded vacancies in the fund where they reside, this funding should be eliminated in FY 2024-25 and all years going forward.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

HSA - Human Services Agency														
Rec #	Account Title	FY 2024-25							FY 2025-26					
		FTE		Amount					FTE		Amount			
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF 1T
	Community Based Org Services			(\$1,200,000)	(\$1,900,000)	\$700,000	x	x					\$0	
HSA-8		Increase the attrition rate on agreements with community based organizations by \$700,000, from \$1.2 million to \$1.9 million, which brings the overall attrition rate in the Department's General Fund Annual Account to 2.9%. Expenditures for the last two fiscal years were 89.4% and 87.3% of the original budget. As of May 31, 2024, the Department had expended only \$65.9 million or 74.0% of its \$89.1 million original budget. Further, the Department has carried forward \$20.3 million and \$24.4 million in the last two fiscal years, which was the equivalent of 35% to 40% of the original budget. The Department reports that it has made targeted reductions in this account to rightsize contracts. However, the Budget Analyst notes that this account (excluding the general attrition) is increasing 6.5%, which is well in excess of the 2.5% cost-of-doing-business adjustment. Accordingly, the Department has sufficient capacity and flexibility to absorb this reduction without reducing services.							One-time savings.					

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	6,825,000	3,611,980	10,436,980
Non-General Fund	125,000	374,123	499,123
Total	\$6,950,000	\$3,986,103	\$10,936,103

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	7,556,959	\$7,556,959
Non-General Fund	\$0	375,215	\$375,215
Total	\$0	\$7,932,174	\$7,932,174

HSA - Human Services Agency

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
336352	2019	149657	10000	22744	CIVIC CENTER PLAZA GARAGE	10001700	\$2,750
435886	2020	149657	10000	26428	A&H DOOR & ACCESS CONTROL	10001700	\$9,890
446898	2020	149657	10000	17468	JOHNSTONE SUPPLY	10001700	\$1,053
446898	2020	149657	10000	17468	JOHNSTONE SUPPLY	10001700	\$990
451590	2020	149662	10000	23129	CENTRAL COMPUTERS INC	10001700	\$308
457288	2020	149657	10000	7978	YASHA'S	10001700	\$2,420
457288	2020	149657	10000	7978	YASHA'S	10001700	\$7,424
460804	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$1,907
460804	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$6,730
461381	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$28
461381	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$895
461381	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$294
461381	2020	149662	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001700	\$2,707
461850	2020	149662	10000	8698	VERIZON WIRELESS	10001700	\$2,025
487301	2020	149657	10000	19315	GRAINGER	10001700	\$116
519639	2021	149657	10000	21340	DISCOUNT BUILDERS SUPPLY	10001700	\$115
521342	2021	149662	10000	8698	VERIZON WIRELESS	10001700	\$4,500
530016	2021	149662	10000	22410	COMPUTERLAND SILICON VALLEY	10001700	\$586
535106	2021	149657	10000	20740	MESA ENERGY SYSTEMS, INC	10001700	\$9,995
536887	2021	149666	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	\$1
536887	2021	149666	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	\$1
547267	2021	149660	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	\$147
556488	2021	149657	10000	11755	SABAH INTERNATIONAL INC	10001700	\$7,008
559594	2021	149658	10000	17468	JOHNSTONE SUPPLY	10001700	\$138
570446	2021	149657	10000	22217	COSCO FIRE PROTECTION INC	10001700	\$640
592136	2022	149657	10000	25976	ALAMEDA ELECTRICAL DISTRIBUTORS INC	10001700	\$2,178
596141	2022	149662	10000	8559	VOX NETWORK SOLUTIONS	10001700	\$875
597406	2022	149657	10000	47014	Garig Equipment	10001700	\$120
597406	2022	149657	10000	47014	Garig Equipment	10001700	\$1,980
604940	2022	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	\$1,682
612640	2022	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	\$1,150
624592	2022	149649	10000	22260	COREY CANAPARY & GALANIS	10001701	\$1
627917	2022	149662	10000	38064	ZONES, LLC	10001700	\$83
635753	2022	149657	10000	8015	XEROX CORPORATION	10001700	\$100
638164	2022	149673	10000	22473	COMMUNITY HOUSING PARTNERSHIP	10001705	\$116,133
650085	2022	149649	12965	11273	SELF-HELP FOR THE ELDERLY	10024557	\$1
650085	2022	149649	10000	11273	SELF-HELP FOR THE ELDERLY	10001701	\$1
650350	2022	149645	10000	49153	Golden Gate Notary	10001701	\$1,820
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$25
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$174
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$495
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$5
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$401
652526	2022	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	\$534
654448	2022	149657	10000	23145	CENTER HARDWARE CO INC	10001700	\$25
654754	2022	149660	10000	45205	Thales DIS USA, Inc.	10001700	\$4,021
663064	2022	149667	10000	3391	BANNER UNIFORM CENTER	10001705	\$219
664779	2022	149660	10000	16611	LANGUAGELINE SOLUTIONS	10001700	\$9,500
670237	2022	149657	10000	19315	GRAINGER	10001700	\$4,217

HSA - Human Services Agency

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
672328	2022	149657	10000	30911	The Wright Gardner	10001700	\$275
674972	2022	149673	10000	50551	GENEVA EYE CARE OPTOMETRY INC	10001705	\$5,000
679814	2022	149662	10000	32444	CCS Global Tech	10001700	\$18,480
681154	2022	149673	10000	50551	GENEVA EYE CARE OPTOMETRY INC	10001705	\$2,536
682856	2022	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	\$243
Total							\$234,940

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	528110	\$150,000	\$346,847	\$150,000	\$0	Security	Security	Mayor's mid-year reductions, made ongoing in FY25&26	Permanently paused addback for Public Safety expansion in Western SOMA & near SIP hotels (no longer in operation)
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	527110	\$763,088	\$770,287	\$763,088	\$530,846	CalWORKs Emp Svcs	Consulting services for CalWORKs eligibility and welfare-to-work programs (-\$100k)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - savings achieved through right sizing contract to match projected service demand
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	526610	\$976,593	\$1,097,776	\$976,593	\$701,593	Interpreters	Written, oral, in-person translation and interpretation (client interactions)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - savings achieved through right sizing contract to match projected service demand
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	536320	\$940,453	\$240,453	\$940,453	\$530,773	Paes Transportati on Services	MUNI Fast Passes and tokens to PAES clients in Employment Plans and clients in Retention Services (-380k).	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - budget right sized to projected usage
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$2,931,539	\$3,403,087	\$3,019,485	\$3,104,339	CW Emp Svcs WTW Post Assmt	Paid work experience for CalWORKs clients who are on work study and require additional work hours (-106k)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - CalWORKs clients no longer required to work while in school
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$4,865,339	\$4,865,339	\$5,011,299	\$5,998,991	CW Subsid Wages CBO	Paid work experience for CalWORKs clients who are on work study and require additional work hours (-42k)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - CalWORKs clients no longer required to work while in school
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$46,587	\$46,587	\$47,985	\$0	CalWORKs Client Interview Clothes	Provides assistance to CalWORKs clients for work interview related expenses (-47k)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - contract not active

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$5,947,855	\$6,315,015	\$6,361,102	\$5,446,971	1) Working Scholars Program & 2) Smart Money Coaching	1) Pilot program to assist former Public Service Trainees who are employed by City and County of San Francisco to complete a bachelor's degree (-10k), 2) Provides one-on-one financial coaching for HSA clients (-14k)	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - 1) program was underutilized due to other options for people to obtain degrees, 2) unprogrammed balance
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	581300	\$475,556	\$475,556	\$475,556	\$335,000	DCYF Student Work Experience	The Student Work Experience Program (SWEP) provides summer subsidized employment for up to 120 CalWORKs youth.	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - reduction of 52 slots. Program has historical underspending
149668	HSA BFS Family & Children's	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	581300	\$59,444	\$59,444	\$59,444	\$0	DCYF Student Work Experience	FCS share of Student Work Experience Program (SWEP), which is administered by DCYF. This program provides youth with paid summer work experience opportunities, and has historically served both CalWORKs and foster youth.	Mayor's budget instructions	No impact on existing services/clients but results in reduced capacity - loss of 20 program slots that were budgeted for foster youth
149649	HSA AG Office of Comm Partner	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	538010	\$7,135,835	\$9,762,187	\$7,628,957	\$5,919,358	Various Community Based Org Srvcs for older and disabled adults	1) Savings from shifting Dignity Fund eligible DAS community services programming for older and disabled adults to DF (-\$1.3M); 2) Case management. outreach, services connection, home-delivered groceries (-\$1.1M)	Mayor's budget instructions	1) Costs shifted to Special Fund. Pausing new services and expansions in FY25 and 2) No impact on existing services/clients but results in reduced capacity. Savings achieved through contract rightsizing, shifting of program participants to other programs

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557	HS AG Dignity Fund	20354	Nov 16 Prop I dignity Fund	538010	\$6,171,158	\$14,171,647	\$6,171,158	5,766,598	1) Adult Day services; 2) Community Connector Program, 3) Elderly Nutrition Program Congregate Meals	1) Adult daycare for adults needing assistance w non-medical activities of daily life often due to cognitive impairment (-75k), 2) Social network building: healthy aging activities, socialization opportunities, one-to-one assistance for older and disabled adults living in the community (-85k), 3) Meals in congregate setting for olders adults (-100k)	Mayor's mid-year reductions, made ongoing in FY25&26	Permanently paused addbacks. Would have funded: 1) exercise and physical therapy designed to maintain function in participants, 2) expanded access to Chinese language residents in neighborhoods without community centers or other dedicated program space nearby in Cayuga Terrace, Inner Sunset & Lake Merced & adjacent areas, 3) meals support capacity in D11, a district with limited options for food support
149673	HSA BFS Workforce Develop	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	538010	\$5,947,855	\$6,315,015	\$6,361,102	\$5,446,971	WDD Employment Services	1) Job readiness services for formerly homeless and currently at-risk individuals (-253k), 2) Community Jobs Program - ParkStop provides transitional employment services to clients under contract with SF Rec & Parks Department (-805k).	1) Shift to align with service demand, 2) Shift in service delivery	1) No impact on existing services/clients but results in reduced capacity - historical underspending in this program, 2) None, program switching to Public Service Trainee model
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	527110	\$406,359	\$832,632	\$565,145	\$562,402	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	527110	\$558,447	\$965,392	\$595,232	\$571,273	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	527110	\$186,550	\$311,031	\$320,362	\$318,807	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$45,032	\$45,032	\$46,383	\$72,379	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$3,000,000	\$4,344,366	\$2,961,065	\$1,332,500	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$113,248	\$503,729	\$116,645	\$116,079	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$7,135,835	\$9,762,187	\$7,628,956	\$5,919,358	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$88,754	\$133,199	\$91,417	\$90,973	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$1,744,077	\$1,799,109	\$1,796,399	\$1,787,679	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	538010	\$1,991,575	\$2,133,853	\$2,051,322	\$2,041,364	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$20,682	\$20,682	\$21,302	\$21,355	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$83,321	\$83,321	\$85,821	\$39,576	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$5,801,717	\$8,763,185	\$8,035,769	\$7,416,569	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$1,854,437	\$2,417,609	\$1,910,070	\$1,917,831	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$865,675	\$865,675	\$891,645	\$893,810	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$5,493,029	\$5,770,112	\$6,383,900	\$5,018,767	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$631,403	\$631,403	\$650,345	\$753,769	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$556,578	\$609,173	\$573,275	\$917,550	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$561,787	\$681,303	\$578,641	\$930,710	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$22,289	\$22,289	\$22,958	\$22,161	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$491,161	\$541,129	\$505,896	\$507,144	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$2,910,513	\$2,910,513	\$2,997,828	\$2,926,998	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$6,554	\$6,554	\$6,751	\$6,516	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$1,322,057	\$1,662,517	\$1,361,719	\$1,374,775	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$621,842	\$631,198	\$640,497	\$642,165	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$93,652	\$99,668	\$96,462	\$93,826	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$260,150	\$260,150	\$267,955	\$53,575	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$309,617	\$615,025	\$318,906	\$307,837	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$29,550	\$29,550	\$30,437	\$20,515	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$256,152	\$312,318	\$263,837	\$254,679	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$3,404,199	\$4,339,076	\$3,506,325	\$3,431,259	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$162,548	\$162,548	\$167,424	\$438,120	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$774,663	\$774,663	\$797,903	\$588,582	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$604,968	\$867,148	\$623,117	\$625,664	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$443,508	\$443,508	\$456,813	\$440,958	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	538010	\$152,556	\$152,556	\$157,133	\$151,679	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$11,638	\$11,638	\$11,987	\$1,468,808	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$1,636,996	\$1,719,877	\$1,686,106	\$1,954,440	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$5,947,855	\$6,315,015	\$6,361,102	\$5,446,971	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$2,931,539	\$3,403,087	\$3,019,485	\$3,104,339	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$3,017,505	\$3,017,505	\$3,108,030	\$2,926,772	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$479,901	\$479,901	\$530,783	\$294,420	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$53,620	\$53,620	\$55,229	\$53,312	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$4,865,339	\$4,865,339	\$5,011,299	\$5,998,991	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$656,483	\$667,191	\$676,177	\$677,819	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	\$627,654	\$627,654	\$646,484	\$639,907	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149649	HSA AG Office of Comm Partner	10020	GF Continuing Authority Ctrl	10024554	HS AG Community Living Fund	17556	Community Living Fund	538010	\$5,262,581	\$6,072,038	\$5,420,458	\$5,242,418	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024559	HS PA IPO	17561	IPO	538010	\$78,799	\$349,469	\$81,163	\$80,769	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024559	HS PA IPO	17561	IPO	538010	\$1,029,626	\$1,663	\$1,060,515	\$1,078,332	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
210713	HSA AM Planning & Comms	10020	GF Continuing Authority Ctrl	10001700	HS AD County Expense Claim	10000	Operating	538010	\$21,817,023	\$21,667,023	\$12,607,182	\$6,875,362	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary
210713	HSA AM Planning & Comms	10020	GF Continuing Authority Ctrl	10001700	HS AD County Expense Claim	20324	Sugar-Sweetened Beverages Tax	538010	\$0	\$0	\$0	\$5,291,900	Various Programs Agencywide	Various CBO and Nonpersonnel contracted services administered agencywide (-\$2M combined - all rows)	Mayor's FY25 anticipated contract underspending and 0.5% lower CODB than assumed in base	Assumed contracts "attrition" to be managed throughout the year to ensure no impact on existing services or clients; however the magnitude and location of underspending may vary

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149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$733,044	-\$733,044	-\$672,214	-\$796,939	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$114,978	-\$114,978	-\$98,681	-\$118,584	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$45,449	-\$45,449	-\$41,677	-\$49,410	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$10,630	-\$10,630	-\$9,747	-\$11,555	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$20,837	-\$20,837	-\$20,253	-\$23,789	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$4,543	-\$4,543	-\$4,806	-\$5,805	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$2,788	-\$2,788	-\$1,916	-\$2,165	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$80,818	-\$80,818	-\$79,934	-\$93,810	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$7,798	-\$7,798	-\$6,455	-\$7,531	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149645	HSA AG Adult	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$3,006	-\$3,006	-\$2,756	-\$3,267	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$1,909,328	-\$1,909,328	-\$1,750,889	-\$2,113,384	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$299,480	-\$299,480	-\$257,031	-\$314,471	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$118,378	-\$118,378	-\$108,555	-\$131,030	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$27,685	-\$27,685	-\$25,388	-\$30,644	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$54,292	-\$54,292	-\$52,760	-\$63,163	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$11,829	-\$11,829	-\$12,517	-\$15,393	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$7,264	-\$7,264	-\$4,992	-\$5,740	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$210,574	-\$210,574	-\$208,229	-\$249,081	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$20,320	-\$20,320	-\$16,816	-\$19,995	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149647	HSA AG In-Hc	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$7,828	-\$7,828	-\$7,179	-\$8,665	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$243,638	-\$243,638	-\$223,426	-\$253,042	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$38,214	-\$38,214	-\$32,799	-\$37,653	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$15,106	-\$15,106	-\$13,852	-\$15,688	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$3,533	-\$3,533	-\$3,240	-\$3,670	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$6,927	-\$6,927	-\$6,751	-\$7,579	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$1,509	-\$1,509	-\$1,597	-\$1,843	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$927	-\$927	-\$637	-\$688	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$26,865	-\$26,865	-\$26,645	-\$29,884	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$2,592	-\$2,592	-\$2,152	-\$2,400	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149648	HSA AG Bene	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$998	-\$998	-\$916	-\$1,037	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$332,291	-\$332,291	-\$304,717	-\$322,672	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$52,120	-\$52,120	-\$44,732	-\$48,014	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$20,604	-\$20,604	-\$18,892	-\$20,005	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$4,820	-\$4,820	-\$4,418	-\$4,678	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$9,452	-\$9,452	-\$9,170	-\$9,648	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$2,059	-\$2,059	-\$2,179	-\$2,351	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$1,264	-\$1,264	-\$869	-\$877	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$36,651	-\$36,651	-\$36,194	-\$38,048	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$3,536	-\$3,536	-\$2,923	-\$3,054	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149649	HSA AG Office	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$1,362	-\$1,362	-\$1,250	-\$1,324	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$127,370	-\$127,370	-\$116,801	-\$123,683	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$19,978	-\$19,978	-\$17,146	-\$18,404	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$7,897	-\$7,897	-\$7,242	-\$7,669	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$1,847	-\$1,847	-\$1,694	-\$1,794	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$3,614	-\$3,614	-\$3,512	-\$3,671	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$789	-\$789	-\$835	-\$901	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$485	-\$485	-\$333	-\$336	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$14,020	-\$14,020	-\$13,861	-\$14,479	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$1,353	-\$1,353	-\$1,119	-\$1,163	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149650	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$523	-\$523	-\$479	-\$507	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$214,914	-\$214,914	-\$197,080	-\$208,693	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$33,709	-\$33,709	-\$28,931	-\$31,054	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$13,326	-\$13,326	-\$12,219	-\$12,939	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$3,115	-\$3,115	-\$2,858	-\$3,026	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$6,108	-\$6,108	-\$5,932	-\$6,250	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$1,332	-\$1,332	-\$1,409	-\$1,521	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$817	-\$817	-\$562	-\$567	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$23,689	-\$23,689	-\$23,410	-\$24,646	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$2,286	-\$2,286	-\$1,891	-\$1,978	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149651	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$882	-\$882	-\$808	-\$856	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$156,387	-\$156,387	-\$143,410	-\$151,861	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$24,530	-\$24,530	-\$21,052	-\$22,596	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$9,696	-\$9,696	-\$8,891	-\$9,415	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$2,268	-\$2,268	-\$2,079	-\$2,202	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$4,440	-\$4,440	-\$4,332	-\$4,531	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$969	-\$969	-\$1,025	-\$1,107	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$595	-\$595	-\$409	-\$412	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$17,226	-\$17,226	-\$17,096	-\$17,868	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$1,662	-\$1,662	-\$1,381	-\$1,434	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149652	HSA AG Publi	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$642	-\$642	-\$588	-\$623	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$48,372	-\$48,372	-\$44,358	-\$46,972	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$7,587	-\$7,587	-\$6,512	-\$6,989	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$3,000	-\$3,000	-\$2,750	-\$2,912	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$701	-\$701	-\$643	-\$681	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$1,390	-\$1,390	-\$1,327	-\$1,406	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$299	-\$299	-\$317	-\$342	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$185	-\$185	-\$126	-\$127	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$5,391	-\$5,391	-\$5,237	-\$5,545	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$520	-\$520	-\$423	-\$445	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149653	HSA AG Repr	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$198	-\$198	-\$182	-\$193	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$39,320	-\$39,320	-\$36,056	-\$38,181	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$6,167	-\$6,167	-\$5,293	-\$5,681	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$2,437	-\$2,437	-\$2,235	-\$2,367	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$571	-\$571	-\$523	-\$554	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$1,108	-\$1,108	-\$1,093	-\$1,172	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$244	-\$244	-\$258	-\$278	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$150	-\$150	-\$103	-\$104	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$4,295	-\$4,295	-\$4,312	-\$4,621	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$415	-\$415	-\$348	-\$371	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149654	HSA AG Coun	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$161	-\$161	-\$148	-\$157	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$834,621	-\$834,621	-\$765,364	-\$825,483	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$130,911	-\$130,911	-\$112,355	-\$122,832	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$51,746	-\$51,746	-\$47,453	-\$51,180	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$12,102	-\$12,102	-\$11,098	-\$11,970	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$23,714	-\$23,714	-\$23,063	-\$24,687	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$5,171	-\$5,171	-\$5,472	-\$6,013	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$3,175	-\$3,175	-\$2,182	-\$2,242	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$91,972	-\$91,972	-\$91,023	-\$97,352	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$8,875	-\$8,875	-\$7,351	-\$7,815	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149656	HSA AM Budge	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$3,422	-\$3,422	-\$3,138	-\$3,385	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$138,237	-\$138,237	-\$126,766	-\$137,812	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$21,683	-\$21,683	-\$18,609	-\$20,507	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$8,570	-\$8,570	-\$7,859	-\$8,544	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$2,004	-\$2,004	-\$1,838	-\$1,998	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$3,947	-\$3,947	-\$3,824	-\$4,140	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$857	-\$857	-\$906	-\$1,003	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$526	-\$526	-\$361	-\$374	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$15,307	-\$15,307	-\$15,094	-\$16,328	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$1,477	-\$1,477	-\$1,219	-\$1,311	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149657	HSA AM Cent	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$567	-\$567	-\$520	-\$566	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$148,829	-\$148,829	-\$136,478	-\$144,520	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$23,345	-\$23,345	-\$20,035	-\$21,505	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$9,228	-\$9,228	-\$8,462	-\$8,961	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$2,159	-\$2,159	-\$1,979	-\$2,096	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$4,235	-\$4,235	-\$4,097	-\$4,296	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$922	-\$922	-\$976	-\$1,053	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$567	-\$567	-\$389	-\$393	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$16,427	-\$16,427	-\$16,172	-\$16,944	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$1,585	-\$1,585	-\$1,306	-\$1,360	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149658	HSA AM Cont	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$610	-\$610	-\$560	-\$593	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$965,824	-\$965,824	-\$810,668	-\$873,456	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$151,490	-\$151,490	-\$119,006	-\$129,970	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$59,881	-\$59,881	-\$50,261	-\$54,154	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$14,005	-\$14,005	-\$11,755	-\$12,666	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$27,426	-\$27,426	-\$24,429	-\$26,093	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$5,985	-\$5,985	-\$5,795	-\$6,362	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$3,674	-\$3,674	-\$2,311	-\$2,373	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$106,378	-\$106,378	-\$96,414	-\$102,897	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$10,264	-\$10,264	-\$7,786	-\$8,261	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149660	HSA AM Hum	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$3,960	-\$3,960	-\$3,324	-\$3,582	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$956,741	-\$956,741	-\$877,349	-\$946,212	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$150,065	-\$150,065	-\$128,795	-\$140,797	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$59,318	-\$59,318	-\$54,396	-\$58,665	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$13,873	-\$13,873	-\$12,722	-\$13,721	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$27,221	-\$27,221	-\$26,458	-\$28,280	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$5,928	-\$5,928	-\$6,272	-\$6,893	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$3,639	-\$3,639	-\$2,501	-\$2,570	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$105,576	-\$105,576	-\$104,422	-\$111,525	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$10,188	-\$10,188	-\$8,433	-\$8,954	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149661	HSA AM Inve	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$3,923	-\$3,923	-\$3,597	-\$3,879	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$1,057,520	-\$1,057,520	-\$969,766	-\$1,049,082	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$165,874	-\$165,874	-\$142,362	-\$156,103	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$65,567	-\$65,567	-\$60,125	-\$65,043	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$15,334	-\$15,334	-\$14,062	-\$15,213	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$30,075	-\$30,075	-\$29,229	-\$31,367	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$6,552	-\$6,552	-\$6,933	-\$7,642	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$4,022	-\$4,022	-\$2,765	-\$2,849	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$116,645	-\$116,645	-\$115,358	-\$123,694	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$11,256	-\$11,256	-\$9,316	-\$9,930	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149662	HSA AM Infor	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$4,336	-\$4,336	-\$3,976	-\$4,301	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$486,523	-\$486,523	-\$418,330	-\$449,417	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$76,311	-\$76,311	-\$61,411	-\$66,873	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$30,164	-\$30,164	-\$25,936	-\$27,863	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$7,056	-\$7,056	-\$6,066	-\$6,516	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$13,831	-\$13,831	-\$12,605	-\$13,437	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$3,013	-\$3,013	-\$2,991	-\$3,274	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$1,850	-\$1,850	-\$1,193	-\$1,220	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$53,643	-\$53,643	-\$49,747	-\$52,989	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$5,176	-\$5,176	-\$4,018	-\$4,254	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149664	HSA AM Supp	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$1,995	-\$1,995	-\$1,715	-\$1,842	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	-\$2,807,259	-\$2,807,259	-\$2,574,306	-\$2,863,324	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	-\$440,322	-\$440,322	-\$377,908	-\$426,063	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	-\$174,050	-\$174,050	-\$159,607	-\$177,526	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	-\$40,706	-\$40,706	-\$37,327	-\$41,518	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	-\$79,803	-\$79,803	-\$77,579	-\$85,584	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	-\$17,393	-\$17,393	-\$18,404	-\$20,856	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	-\$10,680	-\$10,680	-\$7,339	-\$7,777	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	-\$309,517	-\$309,517	-\$306,183	-\$337,499	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	-\$29,867	-\$29,867	-\$24,727	-\$27,093	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149667	HSA BFS Calw	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	-\$11,509	-\$11,509	-\$10,555	-\$11,740	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	501010	-\$7,360,111	-\$7,360,111	-\$6,749,357	-\$7,147,061	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	513010	-\$1,154,442	-\$1,154,442	-\$990,805	-\$1,063,483	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	514010	-\$456,326	-\$456,326	-\$418,460	-\$443,118	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	514020	-\$106,721	-\$106,721	-\$97,865	-\$103,632	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	515010	-\$209,256	-\$209,256	-\$203,429	-\$213,589	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	515020	-\$45,603	-\$45,603	-\$48,251	-\$52,060	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	515030	-\$27,999	-\$27,999	-\$19,242	-\$19,411	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	515710	-\$811,606	-\$811,606	-\$802,882	-\$842,285	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	516010	-\$78,319	-\$78,319	-\$64,839	-\$67,617	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001703	HS CH County Expense Claim	10000	Operating	519120	-\$30,177	-\$30,177	-\$27,672	-\$29,303	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	\$0	\$0	\$0	-\$5,007	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	\$0	\$0	\$0	-\$745	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	\$0	\$0	\$0	-\$310	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	\$0	\$0	\$0	-\$73	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	\$0	\$0	\$0	-\$156	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	\$0	\$0	\$0	-\$36	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	\$0	\$0	\$0	-\$14	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	\$0	\$0	\$0	-\$616	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	\$0	\$0	\$0	-\$49	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149668	HSA BFS Fam	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	\$0	\$0	\$0	-\$21	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	-\$2,624,723	-\$2,624,723	-\$2,406,919	-\$2,548,746	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	-\$411,691	-\$411,691	-\$353,336	-\$379,254	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	-\$162,732	-\$162,732	-\$149,229	-\$158,022	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	-\$38,059	-\$38,059	-\$34,900	-\$36,956	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	-\$74,613	-\$74,613	-\$72,545	-\$76,210	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	-\$16,263	-\$16,263	-\$17,207	-\$18,565	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	-\$9,985	-\$9,985	-\$6,862	-\$6,922	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	-\$289,389	-\$289,389	-\$286,315	-\$300,529	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	-\$27,926	-\$27,926	-\$23,122	-\$24,126	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149672	HSA BFS Cnty	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	-\$10,761	-\$10,761	-\$9,868	-\$10,449	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	-\$1,756,886	-\$1,756,886	-\$1,611,097	-\$1,706,030	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	-\$275,570	-\$275,570	-\$236,509	-\$253,857	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	-\$108,928	-\$108,928	-\$99,888	-\$105,774	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	-\$25,474	-\$25,474	-\$23,361	-\$24,738	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	-\$49,958	-\$49,958	-\$48,545	-\$51,015	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	-\$10,885	-\$10,885	-\$11,518	-\$12,426	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	-\$6,683	-\$6,683	-\$4,593	-\$4,634	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	-\$193,766	-\$193,766	-\$191,595	-\$201,175	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	-\$18,699	-\$18,699	-\$15,473	-\$16,150	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
149673	HSA BFS Wor	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	-\$7,203	-\$7,203	-\$6,605	-\$6,994	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	-\$4,464,660	-\$4,464,660	-\$4,094,175	-\$4,335,422	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	-\$700,286	-\$700,286	-\$601,025	-\$645,111	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	-\$276,808	-\$276,808	-\$253,839	-\$268,796	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	-\$64,736	-\$64,736	-\$59,366	-\$62,864	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	-\$126,942	-\$126,942	-\$123,392	-\$129,606	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	-\$27,662	-\$27,662	-\$29,269	-\$31,579	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	-\$16,985	-\$16,985	-\$11,672	-\$11,775	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	-\$492,350	-\$492,350	-\$486,997	-\$511,101	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	-\$47,511	-\$47,511	-\$39,329	-\$41,031	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186645	HSA BFS SF B	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	-\$18,304	-\$18,304	-\$16,786	-\$17,775	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

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186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	501010	-\$1,990,472	-\$1,990,472	-\$1,803,523	-\$1,909,795	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	513010	-\$312,209	-\$312,209	-\$264,757	-\$284,177	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514010	-\$123,408	-\$123,408	-\$111,818	-\$118,407	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	514020	-\$28,862	-\$28,862	-\$26,151	-\$27,692	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515010	-\$56,610	-\$56,610	-\$54,360	-\$57,069	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515020	-\$12,331	-\$12,331	-\$12,893	-\$13,911	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515030	-\$7,572	-\$7,572	-\$5,142	-\$5,187	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	515710	-\$219,562	-\$219,562	-\$214,543	-\$225,051	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	516010	-\$21,187	-\$21,187	-\$17,326	-\$18,067	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
186646	HSA BFS Ops	10000	GF Annual A	10001705	HS PA County Expense Claim	10000	Operating	519120	-\$8,161	-\$8,161	-\$7,394	-\$7,830	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	501010	-\$143,897	-\$143,897	-\$131,957	-\$139,733	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	513010	-\$22,571	-\$22,571	-\$19,371	-\$20,792	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514010	-\$8,922	-\$8,922	-\$8,181	-\$8,663	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	514020	-\$2,087	-\$2,087	-\$1,913	-\$2,026	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515010	-\$4,101	-\$4,101	-\$3,980	-\$4,179	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515020	-\$891	-\$891	-\$943	-\$1,018	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515030	-\$548	-\$548	-\$376	-\$379	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	515710	-\$15,905	-\$15,905	-\$15,710	-\$16,482	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	516010	-\$1,535	-\$1,535	-\$1,269	-\$1,323	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210704	HSA AG Legal	10000	GF Annual A	10001701	HS AG County Expense Claim	10000	Operating	519120	-\$590	-\$590	-\$541	-\$573	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	501010	-\$261,270	-\$261,270	-\$239,589	-\$258,714	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	513010	-\$40,981	-\$40,981	-\$35,172	-\$38,497	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514010	-\$16,199	-\$16,199	-\$14,855	-\$16,040	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	514020	-\$3,787	-\$3,787	-\$3,474	-\$3,752	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515010	-\$7,444	-\$7,444	-\$7,219	-\$7,734	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515020	-\$1,619	-\$1,619	-\$1,713	-\$1,884	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515030	-\$994	-\$994	-\$683	-\$703	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	515710	-\$28,867	-\$28,867	-\$28,493	-\$30,499	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	516010	-\$2,786	-\$2,786	-\$2,301	-\$2,448	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.
210713	HSA AM Plan	10000	GF Annual A	10001700	HS AD County Expense Claim	10000	Operating	519120	-\$1,072	-\$1,072	-\$982	-\$1,061	Various Programs - Salary & Fringe attrition	Salary and Fringe paid to HSA employees who administer or support various welfare programs (-\$3.1M combined - all rows)	Mayor's mid-year reductions made ongoing in FY25&26 and broader budget balancing	Assumed attrition to be managed during the year. Depending on hiring and separation patterns may require a slowing down of hiring and result in longer wait times in certain programs and activities.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$45,186,118 budget for FY 2024-25, as proposed by the Mayor, is \$23,662,712 or 109.9% more than the original FY 2023-24 budget of \$21,523,406.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 34.39 FTEs, which are 3.29 FTEs more than the 31.1 FTEs in the original FY 2023-24 budget. This represents a 10.6% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$10,000,080 in FY 2024-25 are \$4,900,480 or 96.1% more than FY 2023-24 revenues of \$5,099,600.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$34,194,574 budget for FY 2025-26, as proposed by the Mayor, is \$10,991,544 or 24.3% less than the Mayor's proposed FY 2024-25 budget of \$45,186,118.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 34.36 FTEs, which are 0.03 FTEs less than the 34.39 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$100,584 in FY 2025-26 are \$9,899,496 or 99.0% less than FY 2024-25 estimated revenues of \$10,000,080.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Human Right Commission	11,205,068	14,543,732	15,120,673	21,523,406	45,186,118
FTE Count	22.91	21.14	26.72	31.10	34.39

The Department’s budget increased by \$33,981,050 or 303.3% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 11.48 or 50.1% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$23,662,712 largely due to the shifting of \$19,541,701 of Dream Keeper Initiative funding from other departments to the Human Rights Commission—resulting in a net increase of \$14,541,701 after other offsets—and the projected award of \$9,900,000 in state grants for the Opportunities for All program.

The Mayor’s proposed FY 2024-25 budget includes 34.39 FTEs, which are 3.24 FTEs more than the 31.15 FTEs in the original FY 2023-24 budget. The net increase in FY 2024-25 FTEs is attributable to the transfer of function of the Office of Transgender Initiatives from the City Administrator’s Office, which included five FTEs.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$10,991,544 largely due to the absence of additional state grants for the Opportunities for All program and a \$1,406,554 reduction in Dream Keeper Initiative funding due to the conclusion of specific programming.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor has not proposed any departmental reductions in FY 2024-25 that will have service impacts. However, the Department's proposed budget has been reduced by \$2,000,000 resulting in no funding for the Office of Reparations in FY 2024-25 or FY 2025-26.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$468,925 in FY 2024-25. Of the \$468,925 in recommended reductions, \$208,274 are ongoing savings and \$260,651 are one-time savings. These reductions would still allow an increase of \$23,193,787 or 107.8% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$47,645, for total General Fund savings of \$516,570.

Our policy recommendations total \$1,480,143 in FY 2024-25, all of which are ongoing savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$215,881 in FY 2025-26. All of the \$215,881 in recommended reductions are ongoing savings.

Our policy recommendations total \$1,480,143 in FY 2025-26, all of which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission															
Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HRC-1		Human Rights Commission													
	0951 Deputy Director I	1.00	0.00	\$167,812		\$167,812	x		1.00	0.00	\$173,763		\$173,763	x	
	Mandatory Fringe Benefits			\$64,216		\$64,216	x				\$66,564		\$66,564	x	
	9252 Communications Specialist	0.00	1.00		\$140,301	(\$140,301)	x		0.00	1.00		\$145,276	(\$145,276)	x	
	Mandatory Fringe Benefits				\$57,875	(\$57,875)	x					\$60,138	(\$60,138)	x	
		Total Savings \$33,852							Total Savings \$34,913						
		Deny proposed upward substitution of 1.00 FTE 9252 Communications Specialist to 1.00 FTE 0951 Deputy Director I due to inadequate justification for this executive-level position. The Department is proposing a full reorganization with a net increase of 3.0 FTE in management and executive positions from 8.0 FTE to 11.0 FTE as well as two promotional substitutions within the management classification. As proposed, this position would have five permanent and one temporary administrative and clerical positions reporting to it. According to the organization chart, five managers including this proposed 0951 Deputy Director I have three or less staff <u>currently</u> reporting to them. According to a Controller's report of vacancies, the Department currently has on staff more people than actual position authority given their use of temporary workers and position exchanges which makes filling existing vacancies problematic. Further, with a proposed budget of \$36.9 million in community-based organization grants and programmatic projects, the average expenditure per manager and executive would be \$3.4 million. By way of example, the Department of Children, Youth and Their Families has a community-based organization grants and programmatic projects budget of \$25.3 million per management and executive position. Therefore, the Budget Analyst recommends the Board of Supervisors deny this proposed upward substitution and request the Department to work with the Mayor's Office to develop a reorganization plan that is in alignment with budgetary resources, authorized positions, and other departments conducting similar functions and activities.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission															
HRC-2		FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
	0931 Manager III	1.00	0.00	\$194,282		\$194,282	x		1.00	0.00	\$201,171		\$201,171	x	
	Mandatory Fringe Benefits			\$69,000		\$69,000	x				\$71,769		\$71,769	x	
	0922 Manager I	0.00	1.00		\$167,812	(\$167,812)	x		0.00	1.00		\$173,763	(\$173,763)	x	
	Mandatory Fringe Benefits				\$64,216	(\$64,216)	x					\$66,564	(\$66,564)	x	
		Total Savings \$31,254							Total Savings \$32,613						
		Deny proposed upward substitution of 1.00 FTE 0922 Manager I to 1.00 FTE 0931 Manager III due to inadequate justification. The Department is proposing a full reorganization with a net increase of 3.0 FTE in management and executive positions from 8.0 FTE to 11.0 FTE as well as two promotional substitutions within the management classification. On the proposed organization chart, five managers have three or less staff currently reporting to them. According to a Controller's report of vacancies, the Department currently has on staff more people than actual position authority given their use of temporary workers and position exchanges which makes filling existing vacancies problematic. Further, with a proposed budget of \$36.9 million in community-based organization grants and programmatic projects, the average expenditure per manager and executive would be \$3.4 million. By way of example, the Department of Children, Youth and Their Families has a community-based organization grants and programmatic projects budget of \$25.3 million per management and executive position. Therefore, the Budget Analyst recommends the Board of Supervisors deny this proposed upward substitution and request the Department to work with the Mayor's Office to develop a reorganization plan that is in alignment with budgetary resources, authorized positions, and other departments conducting similar functions and activities.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission															
		FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
HRC-3	0922 Manager I	1.00	0.00	\$167,812		\$167,812	x		1.00	0.00	\$173,763		\$173,763	x	
	Mandatory Fringe Benefits			\$64,216		\$64,216	x				\$66,564		\$66,564	x	
	1824 Principal Administrative Analyst	0.00	1.00		\$167,438	(\$167,438)	x		0.00	1.00		\$173,375	(\$173,375)	x	
	Mandatory Fringe Benefits				\$58,154	(\$58,154)	x				\$60,041	(\$60,041)	x		
		Total Savings \$6,436							Total Savings \$6,911						
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst to 1.00 FTE 0922 Manager I due to inadequate justification. The Department is proposing a full reorganization with a net increase of 3.0 FTE in management and executive positions from 8.0 FTE to 11.0 FTE as well as two promotional substitutions within the management classification. On the proposed organization chart, five managers have three or less staff currently reporting to them. According to a Controller's report of vacancies, the Department currently has on staff more people than actual position authority given their use of temporary workers and position exchanges which makes filling existing vacancies problematic. Further, with a proposed budget of \$36.9 million in community-based organization grants and programmatic projects, the average expenditure per manager and executive would be \$3.4 million. By way of example, the Department of Children, Youth and Their Families has a community-based organization grants and programmatic projects budget of \$25.3 million per management and executive position. Therefore, the Budget Analyst recommends the Board of Supervisors deny this proposed upward substitution and request the Department to work with the Mayor's Office to develop a reorganization plan that is in alignment with budgetary resources, authorized positions, and other departments conducting similar functions and activities.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission													
		FY 2024-25						FY 2025-26					
		FTE		Amount				FTE		Amount			
HRC-4	0951 Deputy Director I	1.00	0.00	\$0		\$0	x	1.00	0.00	\$0		\$0	x
	1824 Principal Administrative Analyst	0.00	1.00		\$0	\$0	x	0.00	1.00		\$0	\$0	x
		Total Savings \$0						Total Savings \$0					
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst to 1.00 FTE 0951 Deputy Director I due to inadequate justification for this executive-level position. The Department is proposing a full reorganization with a net increase of 3.0 FTE in management and executive positions from 8.0 FTE to 11.0 FTE as well as two promotional substitutions within the management classification. On the proposed organization chart, five managers have three or less staff currently reporting to them. According to a Controller's report of vacancies, the Department currently has on staff more people than actual position authority given their use of temporary workers and position exchanges which makes filling existing vacancies problematic. Further, with a proposed budget of \$36.9 million in community-based organization grants and programmatic projects, the average expenditure per manager and executive would be \$3.4 million. By way of example, the Department of Children, Youth and Their Families has a community-based organization grants and programmatic projects budget of \$25.3 million per management and executive position. Therefore, the Budget Analyst recommends the Board of Supervisors deny this proposed upward substitution and request the Department to work with the Mayor's Office to develop a reorganization plan that is in alignment with budgetary resources, authorized positions, and other departments conducting similar functions and activities.						Ongoing savings					
HRC-5	5322 Graphic Artist	1.00	0.00	\$95,287	\$0	\$95,287	x	1.00	0.00	\$98,666	\$0	\$98,666	x
	Mandatory Fringe Benefits			\$41,445	\$0	\$41,445	x			\$42,778	\$0	\$42,778	x
		Total Savings \$136,732						Total Savings \$141,444					
		Eliminate a vacant 1.0 FTE 5322 Graphic Artist position that has never been filled since it was added in FY 2022-23. There is an Illustrator and Art Designer already on staff at an annual cost of approximately \$164,982.						Ongoing savings					

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission															
		FY 2024-25							FY 2025-26						
		FTE		Amount					FTE	Amount					
	GF-City Planning			\$260,651	\$0	\$260,651	x	x					\$0		
HRC-6		Eliminate one-time work order with City Planning circumventing the City's process for adding, recruiting, and hiring for new positions under the Civil Service Rules. This workorder is intended to pay for one 0931 Manager III position paid in the City Planning Department, but who is developing Citywide equity plans. Of note, this 0931 Manager III position is a temporary position exchange from a 5293 Planner IV position that was granted in the Fall of 2022 when the staff shifted from racial equity work in City Planning to the Human Rights Commission. Previously, City Planning has been reimbursed through surplus work order capacity and processed administratively during the year. This position is not reflected in the Human Rights Commission reorganization plan, but the Department's organization chart has an Office of Racial Equity (ORE) division with a filled 1823 Senior Administrative Analyst designated as the ORE Policy Director who reports up already to a filled 0922 Manager I Strategic Partnership Director. Therefore, the Budget Analyst recommends the Board of Supervisors eliminate this proposed workorder and request the Department to work with the Mayor's Office to develop a solution that is in alignment Civil Service Rules. If the Board of Supervisors accepts this recommendation, they must also approve recommendation CPC-4 and the net General Fund impact will be zero.							One-time savings						

FY 2024-25 Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$260,651	\$208,274	\$468,925
Non-General Fund	\$0	\$0	\$0
Total	\$260,651	\$208,274	\$468,925

FY 2025-26 Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$215,881	\$215,881
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$215,881	\$215,881

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

HRC - Human Rights Commission										
		FY 2024-25				FY 2025-26				
		FTE	Amount			FTE	Amount			

Policy Recommendations

		Human Rights Commission											
	Programmatic Projects - Budget			\$1,480,143	\$0	\$1,480,143	x			\$1,480,143	\$0	\$1,480,143	x
HRC-7		<p>Reduce this programmatic projects budget that is earmarked for Reinvestment Initiatives and eligible for the Children's Services Baseline, which has been exceeded by \$1.5 million in FY 2024-25. As of May 31, 2024, the Human Rights Commission has received \$5.1 million for this purpose, but has expended only \$2.6 million through its Brighter Futures campaign. Accordingly, the Department has a residual balance of \$2.5 million in encumbered (\$1.1 million) and unencumbered (\$1.4 million) funding. The current proposed budget is a reduction of \$19,857 from current-year levels and the Department has issued a Request for Qualifications related to this funding to pre-qualify organizations to receive grants on an as-needed basis, but it does not guarantee funding. If the Board of Supervisors accepts this recommendation, they should not accept recommendation CHF-2, which is also a reduction of the Children's Services Baseline surplus funding. The Budget and Legislative Analyst considers the approval of this recommendation to be a policy matter for the Board of Supervisors.</p>						Ongoing savings					

FY 2024-25			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$1,480,143	\$1,480,143
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,480,143	\$1,480,143

FY 2025-26			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$1,480,143	\$1,480,143
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,480,143	\$1,480,143

HRC - Human Rights Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
536997	2021	232021	10000	38218	San Francisco Community Health Center	10026741	\$69
537079	2021	232021	10000	23423	CANON SOLUTIONS AMERICA INC	10026741	\$213
548097	2021	232021	10020	22457	COMMUNITY WORKS WEST INC	10035016	\$33,795
613964	2022	232021	10010	40423	TOTAL WOMAN EMPOWERMENT LIFE COAC	10036606	\$12,884
634176	2022	232021	10020	49628	Clari T Media	10036606	\$5
673369	2022	232021	10020	12545	RAFIKI COALITION FOR HEALTH AND WELLN	10035016	\$679
Total							\$47,645

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232021		10000		10026741		10000		501010	3,946,034	3,855,737			4,099,050	4,136,117	Salary savings		Mid year reduction	One 1364 position deleted from HRC budget
232021		10000		10026741		10000		513010	1,478,002	1,439,169			1,530,093	1,530,451	Fringe savings		Mid year reduction	One 1364 position deleted from HRC budget
232021		10020		10036606		21748		506070	10,225,205	10,095,205			10,225,205	24,506,255	Dream Keeper Initiatives		Mid year reduction	Use of prior balances will negate programmatic impacts; increase in FY25 due to reallocation of DK1 budget from other departments
232021		10020		10040401		22070		506070	2,517,000	517,000			2,567,000	442,000	Office of Reparations		Mid year reduction	Office of Reparations will not be implemented

YEAR ONE: FY 2024-25Budget Changes

The Department's \$339,285,136 budget for FY 2024-25, as proposed by the Mayor, is \$2,885,555 or 0.8% less than the original FY 2023-24 budget of \$342,170,691.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 66.83 FTEs, which are 3.96 FTEs less than the 70.79 FTEs in the original FY 2023-24 budget. This represents a 5.6% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$264,653,046 in FY 2024-25 are \$1,559,566 or 0.6% more than FY 2023-24 revenues of \$263,093,480.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$348,748,581 budget for FY 2025-26, as proposed by the Mayor, is \$9,463,445 or 2.8% more than the Mayor's proposed FY 2024-25 budget of \$339,285,136.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 66.99 FTEs, which are 0.16 FTEs more than the 66.83 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$264,810,253 in FY 2025-26 are \$157,207 or 0.1% more than FY 2024-25 estimated revenues of \$264,653,046.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Children, Youth and Their Families	285,355,499	313,454,521	333,011,845	342,170,691	339,285,136
FTE Count	54.92	55.15	67.80	70.79	66.83

The Department’s budget increased by \$53,929,637 or 18.9% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 11.91 or 21.7% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has decreased by \$2,885,555 which is less than 1.0% of the original FY 2023-24 budget largely due to structural changes in how direct services are funded and budgeted, including changes to direct appropriations in City grant programs, programmatic projects, and services of other departments.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$9,463,445 largely due to increased City grant programs enabled by a \$10,000,000 increase in funding to the Student Success Fund which provides additional resources to the San Francisco Unified School District.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

Advertising Budget

The Department has \$226,100 budgeted for advertising in FY 2023-24. This includes \$76,100 for print media and \$150,000 for social media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$476,100 for advertising. This includes \$76,100 for print media and \$400,000 for social media.

Of the amounts reported above, the Department does not specifically earmark a specific amount for advertising in languages other than English. However, the Department does currently produce print advertising in languages other than English, including Spanish, Traditional Chinese, and Filipino.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2024-25 that will have service impacts. However, the Department's proposed budget has been reduced by \$1,400,000 resulting in no funding for the implementation of mental health centers at SFUSD in FY 2024-25 or FY 2025-26, which will be paused for two years.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$350,000 in FY 2024-25. All of the \$350,000 in recommended reductions are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$5,603,327, of which \$3,899,578 is in the General Fund, for total General Fund savings of \$4,249,578.

Our policy recommendations total \$2,818,942 in FY 2024-25, all of which are one-time savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's does not have recommended reductions to the proposed budget in FY 2025-26.

Our policy recommendations total \$7,587,087 in FY 2025-26, all of which are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

CHF - Children, Youth and Their Families

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
CHF-1		Children, Youth and Families													
	Community Based Org Services			\$2,497,075	\$2,147,075	\$350,000	x	x					\$0		
		Reduce unallocated inflationary appropriations due to anticipated short-term delays in the new funding cycle.							One-time savings						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$350,000	\$0	\$350,000
Non-General Fund	\$0	\$0	\$0
Total	\$350,000	\$0	\$350,000

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

CHF - Children, Youth and Their Families

Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	1T	From	To	From	To	Savings	1T

Policy Recommendations

		Children, Youth and Families															
	Community Based Org Services			\$7,790,259	\$6,304,650	\$1,485,609	x	x				\$6,890,259	\$636,505	\$6,253,754	x	x	
CHF-2		Reduce appropriations deemed eligible for the Children's Services Baseline, which has been exceeded by \$1.5 million in FY 2024-25. These funds were added to the Department's proposed budget after the established Request for Proposals process for the next five-year funding cycle. If the Board of Supervisors accepts this recommendation, they should not accept recommendation HRC-7, which is also a reduction of the Children's Services Baseline surplus funding. The Budget and Legislative Analyst considers the approval of this recommendation to be a policy matter for the Board of Supervisors.															
	Community Based Org Services			\$333,333	\$0	\$333,333	x	x				\$1,284,103	\$950,770	\$333,333	x	x	
	Community Based Org Services			\$2,402,054	\$1,902,054	\$500,000	x	x				\$2,402,054	\$1,902,054	\$500,000	x	x	
	Community Based Org Services			\$767,316	\$267,316	\$500,000	x	x				\$767,316	\$267,316	\$500,000	x	x	
		Total Savings						\$1,333,333						Total Savings			
CHF-3		Reduce appropriations deemed eligible for the Transitional Aged Youth Baseline, which has been exceeded by \$11.5 million in FY 2024-25. These funds were not included in the Department's established Request for Proposals process for the next five-year funding cycle. The Budget and Legislative Analyst considers the approval of this recommendation to be a policy matter for the Board of Supervisors.															

FY 2024-25

Total Policy Recommendations

		One-Time	Ongoing	Total
General Fund	\$2,818,942	\$0	\$0	\$2,818,942
Non-General Fund	\$0	\$0	\$0	\$0
Total	\$2,818,942	\$0	\$0	\$2,818,942

FY 2025-26

Total Policy Recommendations

		One-Time	Ongoing	Total
General Fund	\$7,587,087	\$0	\$0	\$7,587,087
Non-General Fund	\$0	\$0	\$0	\$0
Total	\$7,587,087	\$0	\$0	\$7,587,087

CHF - Children Youth and Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
77674	2017	229218	11190	10648	SPECIALTY'S CAFE & BAKERY INC	10001640	\$170.00
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	\$405.00
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	\$546.18
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	\$3,952.50
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	\$127.50
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	\$410.00
353507	2019	229218	11190	29430	Bright Research Group	10001640	\$73,000.00
353507	2019	229218	11190	29430	Bright Research Group	10001640	\$25,187.67
353507	2019	229218	11190	29430	Bright Research Group	10001640	\$3,386.25
353507	2019	229218	11190	29430	Bright Research Group	10001640	\$66,591.33
353966	2019	229218	11190	9046	U S PURE WATER CORP	10001640	\$125.00
354693	2019	229218	11190	9453	TIDES CENTER	10001640	\$15,046.78
354693	2019	229218	11190	9453	TIDES CENTER	10001640	\$5,375.00
354693	2019	229218	11190	9453	TIDES CENTER	10001640	\$29,412.17
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$4,562.50
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$250.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$7,105.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$675.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$1,350.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$8,993.14
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$3,975.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$5,750.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$2,725.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$13,125.00
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$3,062.50
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	\$16,100.00
355547	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	\$1,320.00
355547	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	\$2,640.00
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$16,175.80
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$40,000.00
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$30,756.25
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$14,670.51
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$18,800.00
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$9,909.52
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$10,220.00
362581	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	\$298.00
362581	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	\$375.00
363469	2019	229218	11190	30413	INTERNATIONAL CONTACT INC	10001640	\$861.95
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$55.60
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$12.37
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$74.62
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$60.78
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$45.90
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$156.87
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$153.26
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	\$83.76
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	\$192,542.50
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	\$17,500.00
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	\$3,000.00
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	\$23,005.61
376385	2019	229218	11190	8308	WESTED	10001640	\$18,508.65
376385	2019	229218	11190	8308	WESTED	10001640	\$833.82
376385	2019	229218	11190	8308	WESTED	10001640	\$6,720.36
376385	2019	229218	11190	8308	WESTED	10001640	\$3,726.98
380678	2019	229218	11190	19992	CANDID	10001640	\$315.00

CHF - Children Youth and Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
380678	2019	229218	11190	19992	CANDID	10001640	\$8,772.60
380678	2019	229218	11190	19992	CANDID	10001640	\$12,896.00
380678	2019	229218	11190	19992	CANDID	10001640	\$1,000.00
391526	2020	229218	11190	14640	MYPATH	10001640	\$3,760.00
391526	2020	229218	11190	14640	MYPATH	10001640	\$30,280.00
391526	2020	229218	11190	14640	MYPATH	10001640	\$28,320.00
400278	2020	229218	11190	14739	MOVEMENT STRATEGY CENTER	10033021	\$14,516.23
410199	2020	229218	11190	29207	American Institutes for Research	10001640	\$28,543.75
410199	2020	229218	11190	29207	American Institutes for Research	10001640	\$6,668.05
410199	2020	229218	11190	29207	American Institutes for Research	10001640	\$2,554.15
413655	2020	229218	11190	19315	GRAINGER	10022898	\$460.04
413655	2020	229218	11190	19315	GRAINGER	10022898	\$374.98
436930	2020	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10033021	\$40,296.25
436930	2020	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10033021	\$15,000.00
443197	2020	229218	11190	18466	IMPARK	10001640	\$71.25
443200	2020	229218	11190	18466	IMPARK	10001640	\$41.11
443212	2020	229218	11190	19209	GRM INFORMATION MANAGEMENT SERVIC	10001640	\$810.65
451383	2020	229218	11190	19339	GOUGH CLUB LLC	10001640	\$1,973.00
451695	2020	229218	11190	10525	STAPLES BUSINESS ADVANTAGE	10001640	\$7,676.30
457591	2020	229218	11190	29207	American Institutes for Research	10001640	\$4,168.03
457591	2020	229218	11190	29207	American Institutes for Research	10001640	\$6,196.89
463107	2020	229218	11190	19992	CANDID	10001640	\$7,671.25
464997	2020	229218	11190	11513	SAN FRANCISCO STATE UNIVERSITY	10001640	\$14,220.00
501056	2021	229218	11190	8308	WESTED	10001640	\$3,603.02
501056	2021	229218	11190	8308	WESTED	10001640	\$515.35
505114	2021	229218	11190	34190	Claremont Graduate University	10001640	\$1,000.00
505114	2021	229218	11190	34190	Claremont Graduate University	10001640	\$150.00
530072	2021	229218	11190	22410	COMPUTERLAND SILICON VALLEY	10001640	\$7,583.75
530860	2021	229218	11190	22410	COMPUTERLAND SILICON VALLEY	10001640	\$10,614.00
536842	2021	229218	11190	18466	IMPARK	10001640	\$250.00
536865	2021	229218	11190	10525	STAPLES BUSINESS ADVANTAGE	10001640	\$6,089.53
536904	2021	229218	11190	19209	GRM INFORMATION MANAGEMENT SERVICI	10001640	\$436.95
540165	2021	229218	11190	19339	GOUGH CLUB LLC	10001640	\$2,973.00
543174	2021	229218	11190	29829	Flourish Agenda, Inc.	10001640	\$44,551.01
543174	2021	229218	11190	29829	Flourish Agenda, Inc.	10001640	\$4,455.09
543535	2021	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$14,518.50
543535	2021	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$1,715.00
543558	2021	229218	11190	29599	Spark Decks	10001640	\$46,425.00
543558	2021	229218	11190	29599	Spark Decks	10001640	\$8,437.50
543558	2021	229218	11190	29599	Spark Decks	10001640	\$4,950.00
546661	2021	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10037485	\$13,062.43
548103	2021	229218	10020	39992	CLARITY SOCIAL RESEARCH GROUP	10037485	\$7,350.00
548103	2021	229218	10020	39992	CLARITY SOCIAL RESEARCH GROUP	10037485	\$4,217.04
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	\$7,000.00
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	\$11,700.00
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	\$65,100.00
555203	2021	229218	10020	8892	URBAN ED ACADEMY	10037485	\$18,989.60
557171	2021	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10037485	\$4,311.02
557444	2021	229218	10020	9616	THE SALVATION ARMY A CALIFORNIA CORP	10037485	\$20,149.50
557882	2021	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10023945	\$13,165.27
557902	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	\$16,821.21
558252	2021	229218	10020	21238	DONALDINA CAMERON HOUSE	10037485	\$14,487.72
558491	2021	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$31,671.09
558515	2021	229218	10020	23239	CATHOLIC CHARITIES	10037485	\$16,479.33
559082	2021	229218	10020	23054	CHARITY CULTURAL SERVICES CENTER	10001640	\$192.24

CHF - Children Youth and Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
559097	2021	229218	10020	13007	PORTOLA FAMILY CONNECTIONS INC	10037485	\$209.05
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	\$22,900.00
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	\$17,500.00
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	\$7,693.37
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	\$8,550.00
559789	2021	229218	10020	11511	SAN FRANCISCO STUDY CENTER INC	10022896	\$815.03
559838	2021	229218	10020	13519	PARENTS FOR PUBLIC SCHOOLS OF S F INC	10001640	\$2,560.41
561356	2021	229218	10020	24140	BOOKER T WASHINGTON COMMUNITY SVCS	10022896	\$1,274.57
561404	2021	229218	10020	25017	ASIANWEEK FOUNDATION	10022896	\$96.67
561665	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	\$2,034.02
562023	2021	229218	10020	13767	OUR KIDS FIRST	10001640	\$124,212.78
562060	2021	229218	10020	16602	LARKIN STREET YOUTH SERVICES	10022896	\$42,098.00
562543	2021	229218	10020	29668	NIROGA INSTITUTE	10001640	\$52,321.00
562778	2021	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$6,060.00
562778	2021	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$39,680.00
562803	2021	229218	11190	19992	CANDID	10001640	\$7,963.75
562803	2021	229218	11190	19992	CANDID	10001640	\$1,196.00
562803	2021	229218	11190	19992	CANDID	10001640	\$11,442.50
562803	2021	229218	11190	19992	CANDID	10001640	\$6,842.50
562804	2021	229218	10020	20256	FELTON INSTITUTE	10001640	\$469,635.31
562804	2021	229218	10010	20256	FELTON INSTITUTE	10036606	\$127,210.06
562818	2021	229218	10020	23143	CENTER ON JUVENILE & CRIMINAL JUSTICE	10022896	\$37,246.02
562838	2021	229218	10010	18729	HOMIEY	10001640	\$1.45
562915	2021	229218	10020	10235	SUNSET YOUTH SERVICES	10022896	\$3,264.56
563112	2021	229218	10020	3331	COLLECTIVE IMPACT	10001640	\$102,372.61
563112	2021	229218	10020	3331	COLLECTIVE IMPACT	10022896	\$74,500.00
563170	2021	229218	10010	3331	COLLECTIVE IMPACT	10036606	\$471,834.54
563170	2021	229218	10020	3331	COLLECTIVE IMPACT	10022896	\$25,000.00
563170	2021	229218	10020	3331	COLLECTIVE IMPACT	10001640	\$5,547.00
565065	2021	229218	13720	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10034584	\$2,995.05
565396	2021	229218	10020	24637	BAY AREA COMMUNITY RESOURCES	10001640	\$47,013.08
565403	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	\$14,418.10
565917	2021	229218	10020	18372	INGLESIDE COMMUNITY CENTER	10001640	\$377.87
565956	2021	229218	10020	9213	TREASURE ISLAND SAILING CENTER FOUNDA	10001640	\$3,722.13
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	\$29,262.50
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	\$5.08
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	\$10,000.00
570787	2021	229218	11190	9453	TIDES CENTER	10001640	\$10.00
570787	2021	229218	11190	9453	TIDES CENTER	10001640	\$1,275.00
570787	2021	229218	11190	9453	TIDES CENTER	10001640	\$665.00
570787	2021	229218	11190	9453	TIDES CENTER	10001640	\$292.49
580236	2021	229218	11190	46141	AM Crawford Inc	10001640	\$18.67
595941	2022	229218	11150	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10038391	\$126.84
595942	2022	229218	11150	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10038391	\$4,142.53
596895	2022	229218	11190	24258	BI-RITE CATERING LLC	10001640	\$537.80
596895	2022	229218	11190	24258	BI-RITE CATERING LLC	10001640	\$360.64
596902	2022	229218	11190	16689	LA MEDITERRANEE I INC	10001640	\$634.03
598587	2022	229218	11190	20360	EXTREME PIZZA	10001640	\$1,000.00
600105	2022	229218	10010	7937	YOUNG COMMUNITY DEVELOPERS INC	10036606	\$387,403.18
601169	2022	229218	11150	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10038391	\$683.22
605600	2022	229218	10010	3370	BOYS & GIRLS CLUBS OF SAN FRANCISCO	10036606	\$12,354.48
612932	2022	229218	10060	37579	National Institute For Criminal Justice	10001640	\$130,950.00
623689	2022	229218	11190	18466	IMPARK	10001640	\$1,070.00
633859	2022	229218	11190	10525	STAPLES BUSINESS ADVANTAGE	10001640	\$4,032.84
633862	2022	229218	11190	19209	GRM INFORMATION MANAGEMENT SERVICE	10001640	\$1,029.47

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Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
633882	2022	229218	11190	19339	GOUGH CLUB LLC	10001640	\$2,973.00
636313	2022	229218	10010	24550	BAYCAT	10001640	\$1,763.76
637408	2022	229218	10020	12194	RICHMOND DISTRICT NEIGHBORHOOD CTR I	10001640	\$2.45
637729	2022	229218	10020	24637	BAY AREA COMMUNITY RESOURCES	10001640	\$9.43
637828	2022	229218	10020	23054	CHARITY CULTURAL SERVICES CENTER	10001640	\$221.84
638572	2022	229218	11190	42379	CHEFABLES	10022898	\$165,851.71
639508	2022	229218	10020	11511	SAN FRANCISCO STUDY CENTER INC	10001640	\$156.25
639800	2022	229218	10020	30926	Edutainment for Equity	10036606	\$19,000.00
639831	2022	229218	10020	24637	BAY AREA COMMUNITY RESOURCES	10001640	\$1,364.16
639833	2022	229218	10020	9803	THE ARC SAN FRANCISCO	10001640	\$459.36
639836	2022	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	\$2,025.82
639946	2022	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	\$1,480.05
639991	2022	229218	10010	25615	AMERICAN CONSERVATORY THEATRE	10001640	\$6,909.99
639991	2022	229218	10020	25615	AMERICAN CONSERVATORY THEATRE	10001640	\$4,917.00
640000	2022	229218	10010	24304	BINDLESTIFF STUDIO	10001640	\$18,694.09
640000	2022	229218	10020	24304	BINDLESTIFF STUDIO	10001640	\$852.00
640198	2022	229218	10020	9453	TIDES CENTER	10001640	\$1,981.27
640524	2022	229218	10020	12438	READING PARTNERS	10001640	\$3,024.52
640524	2022	229218	10020	12438	READING PARTNERS	10001640	\$700.00
641139	2022	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	\$82,560.73
641139	2022	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	\$3,070.00
641274	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10022896	\$2,539.67
641274	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$4,917.00
641293	2022	229218	10020	3331	COLLECTIVE IMPACT	10001640	\$2,820.15
641353	2022	229218	10020	11665	SAMOAN COMMUNITY DEVELOPMENT CEN	10001640	\$418.75
641412	2022	229218	10020	16537	LAVENDER YOUTH RECREATION & INFO CTR	10001640	\$70.50
641573	2022	229218	10020	19368	GOOD SAMARITAN FAMILY RESOURCE CTR (10026681	\$16,864.08
641849	2022	229218	10020	17637	JEWISH VOC & CAREER COUNSELING SVC (JV	10001640	\$2,057.43
642275	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$3,409.00
642368	2022	229218	10010	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10001640	\$62,797.64
642368	2022	229218	10020	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10001640	\$6,556.00
642783	2022	229218	10020	25842	ALIVE & FREE	10001640	\$24,985.70
642783	2022	229218	10020	25842	ALIVE & FREE	10001640	\$4,917.00
643714	2022	229218	10020	9453	TIDES CENTER	10001640	\$1,274.06
643734	2022	229218	10020	10235	SUNSET YOUTH SERVICES	10001640	\$4,524.20
643785	2022	229218	10010	18729	HOMIE	10001640	\$22,793.49
643785	2022	229218	10020	18729	HOMIE	10001640	\$2,786.00
643803	2022	229218	10020	3331	COLLECTIVE IMPACT	10001640	\$1,122.60
643938	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$36,121.49
643938	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$9,835.00
643984	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$6,742.61
643984	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$14,274.00
644510	2022	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	\$5,831.71
645468	2022	229218	10020	22072	CROSS CULTURAL FAMILY CENTER	10001640	\$3.00
645493	2022	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	\$17.44
645916	2022	229218	10020	13767	OUR KIDS FIRST	10001640	\$50,744.03
645916	2022	229218	10020	13767	OUR KIDS FIRST	10001640	\$9,835.00
645916	2022	229218	10020	13767	OUR KIDS FIRST	10001640	\$8,571.00
645935	2022	229218	10020	19495	GLIDE FOUNDATION	10026681	\$3,701.72
645949	2022	229218	10020	20921	EDVENTURE MORE	10026681	\$81,412.28
645949	2022	229218	10020	20921	EDVENTURE MORE	10001640	\$9,835.00
645949	2022	229218	10020	20921	EDVENTURE MORE	10026681	\$12,240.00
646250	2022	229218	10020	19368	GOOD SAMARITAN FAMILY RESOURCE CTR (10026681	\$4,770.52
646308	2022	229218	10020	11535	SAN FRANCISCO PARKS ALLIANCE	10001640	\$11.70
646707	2022	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	\$363,836.33

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Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
646707	2022	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	\$114,847.00
646707	2022	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	\$40,977.00
646838	2022	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10026681	\$9,184.29
646838	2022	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10026681	\$4,790.00
646867	2022	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10001640	\$2,614.16
646891	2022	229218	10020	29734	Springboard Collaborative	10001640	\$7,852.03
647178	2022	229218	10020	18607	HUNTERS POINT FAMILY	10001640	\$72,769.98
647178	2022	229218	10020	18607	HUNTERS POINT FAMILY	10001640	\$9,835.00
648806	2022	229218	10020	19368	GOOD SAMARITAN FAMILY RESOURCE CTR (10023945	\$7,410.13
648806	2022	229218	10020	19368	GOOD SAMARITAN FAMILY RESOURCE CTR (10001640	\$18,522.00
649749	2022	229218	10020	3331	COLLECTIVE IMPACT	10036606	\$40,033.57
652773	2022	229218	10020	18372	INGLESIDE COMMUNITY CENTER	10001640	\$9.04
652945	2022	229218	10020	13519	PARENTS FOR PUBLIC SCHOOLS OF S F INC	10022896	\$5,245.11
652945	2022	229218	10020	13519	PARENTS FOR PUBLIC SCHOOLS OF S F INC	10001640	\$3,554.00
652956	2022	229218	13720	12994	POTRERO HILL NEIGHBORHOOD HOUSE	10034584	\$1,961.63
653761	2022	229218	13720	10235	SUNSET YOUTH SERVICES	10034584	\$5,685.77
653822	2022	229218	13720	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10034584	\$4,600.96
654258	2022	229218	13720	7996	YMCA OF SAN FRANCISCO	10037207	\$2,192.11
654274	2022	229218	10020	3331	COLLECTIVE IMPACT	10001640	\$3,744.55
654293	2022	229218	10020	9453	TIDES CENTER	10001640	\$6,556.00
654293	2022	229218	10020	9453	TIDES CENTER	10022896	\$1,321.25
657204	2022	229218	10020	23143	CENTER ON JUVENILE & CRIMINAL JUSTICE	10022896	\$28,089.41
658657	2022	229218	13720	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10037207	\$19,956.48
658739	2022	229218	13720	14944	MISSION NEIGHBORHOOD CENTERS INC	10037207	\$5,137.46
662796	2022	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	\$4.47
663186	2022	229218	11190	42075	Lacuna Ergonomic	10001640	\$215.00
663539	2022	229218	10020	42379	CHEFABLES	10022898	\$290,943.94
663578	2022	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$7,350.00
663578	2022	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	\$9,292.50
665692	2022	229218	11190	18466	IMPARK	10001640	\$1,471.85
665708	2022	229218	11190	48319	Blaze Consulting Group, LLC	10001640	\$5,649.50
665708	2022	229218	11190	48319	Blaze Consulting Group, LLC	10001640	\$3,876.25
665708	2022	229218	11190	48319	Blaze Consulting Group, LLC	10001640	\$1,897.50
665708	2022	229218	11190	48319	Blaze Consulting Group, LLC	10001640	\$4,875.00
665708	2022	229218	11190	48319	Blaze Consulting Group, LLC	10001640	\$6,011.26
667071	2022	229218	11190	19992	CANDID	10001640	\$7,963.72
667082	2022	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$54,600.00
667082	2022	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$11,660.00
667082	2022	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	\$3,330.00
669396	2022	229218	10020	24140	BOOKER T WASHINGTON COMMUNITY SVCS	10036606	\$77.97
675417	2022	229218	11190	9453	TIDES CENTER	10001640	\$1,125.00
675417	2022	229218	11190	9453	TIDES CENTER	10001640	\$836.24
675417	2022	229218	11190	9453	TIDES CENTER	10001640	\$4,450.00
680313	2022	229218	11190	25146	ARGUELLO CATERING CO	10001640	\$247.42
Total							\$5,603,327.59

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10020	GF Continui	10036606	Reinvestment In	21748	Reinvestment	538010	-	-			-	(1,040,000)	Dream Keep	Dream Keeper Initiative	To meet GF cut	There will be no service impact, since \$1.6M unallocated funds for this project will be rolled to FY24-25 to supplement the one-time funding cut
229218	CHF Children	10020	GF Continui	10036606	Reinvestment In	21748	Reinvestment	538010	2,015,000	3,327,567			2,015,000	1,300,000	Dream Keep	Dream Keeper Initiative	To meet GF cut	There will be limited to none service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.
229218	CHF Children	10020	GF Continui	10036606	Reinvestment In	21748	Reinvestment	538010	-	-			-	(560,000)	Dream Keep	Dream Keeper Initiative	To meet GF cut	There will be no service impact, since \$1.6M unallocated funds for this project will be rolled to FY24-25 to supplement the one-time funding cut
229218	CHF Children	10020	GF Continui	10036606	Reinvestment In	21748	Reinvestment	538010	1,085,000	2,794,062			1,085,000	700,000	Dream Keep	Dream Keeper Initiative	To meet GF cut	There will be limited to none service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10020	GF Continui	10022892	Sfusd Special Pr	21058	ERAF CHF M	538010	-	-			-	(1,400,000)	Mental Health	Mental Health Center	To meet GF cut	This project is still in implementation phase, so there will be no service impact. It is ok to pause for two years and re-assess.
229218	CHF Children	10020	GF Continui	10022892	Sfusd Special Pr	21058	ERAF CHF M	538010	1,400,000	5,000,000			1,400,000	1,400,000	Mental Health	Mental Health Center	To meet GF cut	This project is still in implementation phase, so there will be no service impact. It is ok to pause for two years and re-assess.
229218	CHF Children	10020	GF Continui	10026681	CH Children and	17230	Community I	506070	2,685,000	5,370,000			400,000	-	Mayor's Initi	Mayor's Initiative for Co	To meet GF cut	There is no service impact, since no expenditure plan for these funds at this point.
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	501010	474,114	814,879	5.13	2.00	487,599	167,438	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	513010	72,075	81,458			69,239	24,111	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	514010	30,059	3,569			30,943	10,381	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	514020	7,120	746			7,316	2,428	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	505010	16,879	(16,828)			16,944	-	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	515010	13,034	(149,572)			14,171	4,987	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	515020	3,042	(20,063)			3,607	1,220	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	515030	1,868	3,679			1,438	455	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	515710	36,429	198,913			40,250	12,842	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	516010	3,697	6,790			3,425	1,104	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	519120	1,232	1,459			1,267	686	Personnel Co	Personnel Costs	To meet GF cut	N/A
229218	CHF Children	10020	GF Continui	10022899	Our Children; O	16919	CH Our Child	519110	5,051	(40,395)			5,627	-	Personnel Co	Personnel Costs	To meet GF cut	N/A

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20115	CH Outreach	581570	1,318,203	1,511,038			1,318,203	1,115,520	Street Violen	Street Violence Intervent	To meet GF cut	There will be no service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20115	CH Outreach	581570	200,000	229,257			200,000	-	Street Violen	Street Violence Intervent	To meet GF cut	There will be no service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.
229218	CHF Children	10020	GF Continui	10022896	Bos Allocations	20115	CH Outreach	581570	884,480	1,392,178			884,480	884,480	Street Violen	Street Violence Intervent	To meet GF cut	There will be no service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.
229218	CHF Children	10020	GF Continui	10026681	CH Children and	20115	CH Outreach	581570	449,894	449,894			449,894	-	Street Violen	Street Violence Intervent	To meet GF cut	There will be no service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.

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229218	CHF Children	10020	GF Continui	10026681	CH Children and	20324	Sugar-Sweet	581570	225,000	312,639			225,000	-	Street Viol	Street Violence Interv	To meet GF cut	There will be no service impact, since DCYF has incorporated services for the target population in the grants in the new 5-year funding cycle.
229218	CHF Children	10000	GF Annual A	10001640	CH CYF-Eligible	20118	CH Early Car	581950	55,200	55,200			55,200	150,000	Safe Care W	SafeCare home visiting p	To meet GF cut	DCYF believes there will likely be no service impact, since there are other funding sources for this 0-5 population.
229218	CHF Children	10020	GF Continui	10033022	CH YouthWorks	20117	CH Youth W	538010	653,677	634,899			653,677	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20118	CH Early Car	581087	1,899,757	1,899,757			3,978,236	1,855,697	Early Learnin	Early Learning Scholarsh	To meet GF cut	N/A
229218	CHF Children	10000	GF Annual A	10001640	CH CYF-Eligible	20110	CH Emotiona	538010	265,000	265,000			265,000	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10000	GF Annual A	10001640	CH CYF-Eligible	20114	CH Out of Sc	538010	1,123,492	1,123,492			1,123,492	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	17230	Community I	538010	991,802	991,802			991,802	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20111	CH Family En	538010	941,670	941,670			941,670	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20112	CH Justices S	538010	135,060	157,855			135,060	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20119	CH Education	538010	991,279	1,054,077			991,279	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20120	CH Enrichme	538010	1,000,000	1,032,814			1,000,000	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	17230	Community I	538010	168,898	168,898			168,898	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20111	CH Family Er	538010	871,030	871,030			871,030	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10010	GF Annual A	10001640	CH CYF-Eligible	20112	CH Justices S	538010	509,912	509,912			509,912	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10001640	CH CYF-Eligible	17230	Community I	538010	7,328,738	(3,684,699)			7,328,738	7,790,259	Funding for C	Funding for CBO grants	Technical chang	Additional \$7.3M were added to the budget to fund CBOs in MYR Phase, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10001640	CH CYF-Eligible	17230	Community I	538010	114,847	344,541			114,847	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10026681	CH Children and	20115	CH Outreach	538010	2,045,487	9,105,078			2,045,487	-	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10000	GF Annual A	10040995	Rdy to Learn &	17230	Community I	538010	-	-			-	666,667	Funding for C	Funding for CBO grants	Technical chang	There will be no service impact for the \$5.5M moving from GF to CYF.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10010	GF Annual A	10040995	Rdy to Learn &	17230	Community	538010	-	-			-	-	Funding for C	Funding for CBO grants	Technical chang	There will be no service impact for the \$5.5M moving from GF to CYF.
229218	CHF Children	10010	GF Annual A	10040995	Rdy to Learn &	17230	Community	538010	-	-			-	333,333	Funding for C	Funding for CBO grants	Technical chang	There will be no service impact for the \$5.5M moving from GF to CYF.
229218	CHF Children	10010	GF Annual A	10040996	Rdy fr Coll, Wk	17230	Community	538010	-	-			-	493,392	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040996	Rdy fr Coll, Wk	17230	Community	538010	-	-			-	4,310,716	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040996	Rdy fr Coll, Wk	17230	Community	538010	-	-			-	2,402,054	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040997	Support by Nur	17230	Community	538010	-	-			-	1,534,632	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040997	Support by Nur	17230	Community	538010	-	-			-	767,316	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040998	Physically&Em	17230	Community	538010	-	-			-	298,515	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.
229218	CHF Children	10020	GF Continui	10040998	Physically&Em	17230	Community	538010	-	-			-	149,257	Funding for C	Funding for CBO grants	Technical chang	N/A, included for understanding the cut.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children	10020	GF Continui	10031182	CH City College	19805	City College	538010	16,934,640	#####			16,934,640	9,800,000	Funding for F	Funding for Free City Pro	To meet GF cut	Due to the consistent excessive funding, Mayor's Office is proposing to change the funding model from Jan 2025.
229218	CHF Children	10020	GF Continui	10001640	CH CYF-Eligible	17230	Community	538010	3,912,471	(3,684,699)			7,484,577	2,497,075	CODB Fundin	CODB Funding	To meet GF cut	Mayor's Office proposed to remove prior year balances and reduce CODB increase from 3% to 2.5%.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$615,161,182 budget for FY 2024-25, as proposed by the Mayor, is \$18,629,971 or 3.1% more than the original FY 2023-24 budget of \$596,531,211.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 943.70 FTEs, which are 30.79 FTEs less than the 974.49 FTEs in the original FY 2023-24 budget. This represents a 3.2% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$532,520,447 in FY 2024-25 are \$17,694,170 or 3.4% more than FY 2023-24 revenues of \$514,826,277.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$629,096,601 budget for FY 2025-26, as proposed by the Mayor, is \$13,935,419 or 2.3% more than the Mayor's proposed FY 2024-25 budget of \$615,161,182.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 939.06 FTEs, which are 4.64 FTEs less than the 943.70 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.5% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$537,873,103 in FY 2025-26 are \$5,352,656 or 1.0% less than FY 2024-25 estimated revenues of \$532,520,447.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ADM – ADMINISTRATIVE SERVICES

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Administrative Services	471,084,939	554,825,729	610,631,927	596,531,211	615,161,182
FTE Count	913.06	962.00	978.59	974.49	943.70

The Department’s budget increased by \$144,076,243 or 30.6% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 30.64 or 3.4% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$18,629,971 largely due to increased capital expenditures and debt service costs.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$13,935,419 largely due to cost of living increases for salaries and benefits and increases in spending for interdepartmental work orders and non-personal services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ADM – ADMINISTRATIVE SERVICES

Advertising Budget

The Department had advertising expenditures of less than \$1,000 in FY 2023-24 and anticipates advertising expenditures of approximately \$1,000 in FY 2024-25 for job announcements on various job boards.

Budget Reductions

The Department reports that the Mayor proposed \$4.1 million in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: ADM – ADMINISTRATIVE SERVICES

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$720,872 in FY 2024-25. Of the \$720,872 in recommended reductions, \$257,872 are ongoing savings and \$463,000 are one-time savings. These reductions would still allow an increase of \$17,909,099 or 3.0% in the Department’s FY 2024-25 budget.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$258,535 in FY 2025-26, all of which are ongoing savings. These reductions would still allow an increase of \$13,676,884 or 2.2% in the Department’s FY 2025-26 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

ADM - Administrative Services

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ADM-1		City Administrator													
	Attrition Savings			(\$51,468)	(\$132,468)	\$81,000	x	x							
	Mandatory Fringe Benefits			(\$20,333)	(\$52,333)	\$32,000	x	x							
		Total Savings \$113,000													
		Increase budgeted Attrition to account for one vacant Manager II position in the Disability Access division; the Disability Access division is being transferred to the Human Services Agency in FY 2024-25, and this position will likely not be filled in FY 2024-25.							One-time savings						
ADM-2		Administration													
	Human Resources Analyst	1.00	0.00	\$137,366	\$0	\$137,366	x		1.00	0.00	\$142,238	\$0	\$142,238	x	
	Mandatory Fringe Benefits			\$51,109	\$0	\$51,109	x				\$52,875	\$0	\$52,875	x	
	Attrition Savings			(\$625,415)	(\$490,415)	(\$135,000)	x				(\$634,311)	(\$495,311)	(\$139,000)	x	
	Mandatory Fringe Benefits			(\$247,937)	(\$194,418)	(\$53,519)	x				(\$255,492)	(\$199,505)	(\$55,987)	x	
	Attrition Savings			(\$729,649)	(\$804,649)	\$75,000	x				(\$742,630)	(\$817,630)	\$75,000	x	
	Mandatory Fringe Benefits			(\$289,127)	(\$318,846)	\$29,719	x				(\$299,161)	(\$329,374)	\$30,213	x	
		Total Savings \$104,675							Total Savings \$105,339						
		(1) Delete one long term vacancy and reduce budgeted Attrition in GSA Human Resources, and (2) increase budgeted Attrition in Administration Operations to account for vacant positions.							Ongoing savings						
ADM-3		311 Call Center													
	Temporary Salaries			\$1,341,055	\$1,200,055	\$141,000	x				\$1,341,055	\$1,200,055	\$141,000	x	
	Mandatory Fringe Benefits			\$116,000	\$103,804	\$12,196	x				\$116,000	\$103,804	\$12,196	x	
		Total Savings \$153,196							Total Savings \$153,196						
		Decrease the budget for Temporary Salaries. The Department projects underspending in the FY 2023-24 Temporary Salary budget in this program.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

ADM - Administrative Services

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ADM-4		Convention Facilities													
	Transfer Out			\$3,000,000	\$2,650,000	\$350,000		x							
	Transfer In			(\$3,000,000)	(\$2,650,000)	(\$350,000)		x							
	Bldgs,Struct&Imprv Proj-Budget			\$3,000,000	\$2,650,000	\$350,000		x							
	Transfers In			(\$35,934,082)	(\$35,584,082)	(\$350,000)		x							
	Transfers Out			\$35,934,082	\$35,584,082	\$350,000	x	x							
		<i>Total Savings \$350,000</i>							<i>Total Savings \$0</i>						
		Reduce expenditures for capital projects in FY 2024-25. The FY 2023-24 budget included \$10.6 million for capital expenditures, of which more than \$6 million will be carried forward, according to June 1, 2024 budget system information. The FY 2024-25 budget for capital expenditures is \$3 million and with this recommendation, would be reduced to \$2.65 million. This recommendation would provide for a reduction in the General Fund subsidy to Convention Facilities and result in a General Fund savings of \$350,000.							One-time savings						
ADM-5		Labor Standards Enforcement													
	Contract Compliance Officer I	1.00	0.00	\$140,515	\$0	\$140,515	x		1.00	0.00	\$145,498		\$145,498	x	
	Mandatory Fringe Benefits			\$51,838	\$0	\$51,838	x				\$53,639	\$0	\$53,639	x	
	Contract Compliance Officer I	1.00	0.00	\$140,515	\$0	\$140,515	x		1.00	0.00	\$145,498		\$145,498	x	
	Mandatory Fringe Benefits			\$51,838	\$0	\$51,838	x				\$53,639	\$0	\$53,639	x	
	Attrition Savings			(\$472,674)	(\$191,644)	(\$281,030)	x				(\$479,408)	(\$188,412)	(\$290,996)	x	
	Mandatory Fringe Benefits			(\$187,741)	(\$84,065)	(\$103,676)	x				(\$193,198)	(\$85,920)	(\$107,278)	x	
		<i>Total Savings \$0</i>							<i>Total Savings \$0</i>						
		(1) Delete two positions that have been vacant for two to four years, and (2) decrease budgeted Attrition to offset the costs of the position deletions.							Ongoing change.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$463,000	\$257,872	\$720,872
Non-General Fund	\$0	\$0	\$0
Total	\$463,000	\$257,872	\$720,872

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$258,535	\$258,535
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$258,535	\$258,535

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
267664	ADM Grants For The Arts	10020	GF Continuing Authority Ctrl	10003078	ADGA Grants for the Arts	20451	Grants For the Arts	City Grant Program	50,000	50,000	N/A	N/A	51,500	-	Grants for the Arts Operations	Grants for the Arts promotes the City through a significant economic investment in the arts through general operating support for the City's arts and cultural organizations that meet its funding criteria.	Cuts to create budget savings	Addback grant to San Francisco Transgender Film Festival is eliminated. Program will only be awarded funds based on scoring in the RFP process.
207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299	ADCE Immigrant & Language Svcs	10000	Operating	City Grant Program	4,382,479	4,755,104	N/A	N/A	4,281,817	3,647,406	Immigrant and Language Services	OCEIA supports other city agencies in meeting language access needs, provides support to immigrant communities to improve interactions with city government, and issues grants to community groups that serve immigrant groups and groups with limited English language proficiency.	Cuts to create budget savings	The grant reductions are the elimination of API family outreach and resource support (Wu Yee Children's Center, \$115,000), the elimination of Irish immigrant support and capacity building (Irish Pastoral Center, \$150,000), a 17% decrease in API community capacity building (API Council of San Francisco, \$175,000), and a 63% decrease to immigrant civic participation and eduction for school board elections (Chinese for Affirmative Action, \$400,000).

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207650	ADM Immigrant and Language Svc	10010	GF Annual Authority Ctrl	10001300	ADCE Community Ambassadors	16902	Community Ambassador Program	Salaries	2,012,875	4,995,185	15.2	0	2,026,840	-	Community Ambassadors Program	The Community Ambassadors Program (CAP) is a community safety and neighborhood engagement program. They engage, inform and assist community members in San Francisco. CAP also provides a visible, non-law enforcement safety presence in several neighborhoods.	Mayoral policy decision	The program will end 6/30/25. CAP currently has 34 temporary exempt employees that serve the following neighborhoods: Bayview/Visitacion Valley/Portola, Chinatown, Haight-Ashbury/Lower Haight/Hayes Valley/Fillmore, Mid-Market/Tenderloin, Mission, and Outer Sunset. OCEIA will utilize carryforward funds to support CAP in FY25 as the program winds down.
207650	ADM Immigrant and Language Svc	10010	GF Annual Authority Ctrl	10001300	ADCE Community Ambassadors	16902	Community Ambassador Program	Fringe	278,851	278,851	15.2	0	284,207	-	Community Ambassadors Program	The Community Ambassadors Program (CAP) is a community safety and neighborhood engagement program. They engage, inform and assist community members in San Francisco. CAP also provides a visible, non-law enforcement safety presence in several neighborhoods.	Mayoral policy decision	The program will end 6/30/25. CAP currently has 34 temporary exempt employees that serve the following neighborhoods: Bayview/Visitacion Valley/Portola, Chinatown, Haight-Ashbury/Lower Haight/Hayes Valley/Fillmore, Mid-Market/Tenderloin, Mission, and Outer Sunset. OCEIA will utilize carryforward funds to support CAP in FY25 as the program winds down.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207650	ADM Immigrant and Language Svc	10010	GF Annual Authority Ctrl	10001300	ADCE Community Ambassadors	16902	Community Ambassador Program	Materials and Supplies	5,000	6,798	N/A	N/A	5,000	-	Community Ambassadors Program	The Community Ambassadors Program (CAP) is a community safety and neighborhood engagement program. They engage, inform and assist community members in San Francisco. CAP also provides a visible, non-law enforcement safety presence in several neighborhoods.	Mayoral policy decision	The program will end 6/30/25. CAP currently has 34 temporary exempt employees that serve the following neighborhoods: Bayview/Visitacion Valley/Portola, Chinatown, Haight-Ashbury/Lower Haight/Hayes Valley/Fillmore, Mid-Market/Tenderloin, Mission, and Outer Sunset. OCEIA will utilize carryforward funds to support CAP in FY25 as the program winds down.
207650	ADM Immigrant and Language Svc	10010	GF Annual Authority Ctrl	10001300	ADCE Community Ambassadors	16902	Community Ambassador Program	Services of Other Departments	25,033	35,033	N/A	N/A	24,708	-	Community Ambassadors Program	The Community Ambassadors Program (CAP) is a community safety and neighborhood engagement program. They engage, inform and assist community members in San Francisco. CAP also provides a visible, non-law enforcement safety presence in several neighborhoods.	Mayoral policy decision	The program will end 6/30/25. CAP currently has 34 temporary exempt employees that serve the following neighborhoods: Bayview/Visitacion Valley/Portola, Chinatown, Haight-Ashbury/Lower Haight/Hayes Valley/Fillmore, Mid-Market/ Tenderloin, Mission, and Outer Sunset. OCEIA will utilize carryforward funds to support CAP in FY25 as the program winds down.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	17378	Real Estate Real Property Fund	Non-Personnel Services	182,081	269,851	N/A	N/A	176,875	145,712	Alemany Flea Market, Fulton Plaza Gift Gallery	The Alemany Flea Market and Fulton Plaza Gift Gallery are outdoor markets that provide weekly spaces for local vendors offering a variety of goods to the public, including clothing, jewelry, crafts, furniture, and other antique and vintage items.	Cuts to create budget savings	The closure of the Alemany Flea Market and Fulton Plaza Gift Gallery will primarily impact approximately 110 vendors who operate across both locations, who will no longer be able to sell goods at these markets and would need to find alternate locations to vend to maintain their income. Shoppers who frequented these markets may also be impacted by the reduced offerings in their area and would similarly need to find alternate markets or other means for acquiring these goods.
207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071	AD3C 311 Call Center	10000	Operating	Salaries	12,347,670	12,347,670	110	108	12,804,887	12,479,176	311 services	311 provides 24 hours a day everyday service in over 160 languages for all nonemergency City information and services	Cuts to create budget savings	Reduction of 24/7 service to open 6am - midnight. The public will no longer be able to call 311's call center between the hours of midnight to 6am to receive help or services. There will be some services rerouted to non-emergency police line or public may use 311's website/app.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071	AD3C 311 Call Center	10000	Operating	Fringe	4,459,221	4,459,221	N/A	N/A	4,634,415	4,505,005	311 services	311 provides 24 hours a day everyday service in over 160 languages for all nonemergency City information and services	Cuts to create budget savings	Reduction of 24/7 service to open 6am - midnight. The public will no longer be able to call 311's call center between the hours of midnight to 6am to receive help or services. There will be some services rerouted to non-emergency police line or public may use 311's website/app.
207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086	ADLS Labor Standards	10000	Operating	Non-Personnel Services	1,324,300	1,784,913	N/A	N/A	1,357,173	719,886	Community Outreach	OLSE administers a community outreach program dedicated to reaching workers who may be more vulnerable to wage theft and other labor law violations. OLSE contracts with Chinese Progressive Association and its subcontractors with the following deliverables: outreach, workers' right consultations and referrals, settlement assistance, capacity building, and media and publicity.	Cuts to create budget savings	The reduction of the community outreach contract will eliminate outreach, settlement assistance, capacity building (which OLSE staff can offer), and media and publicity. The funds will be for consultation and referrals, and will have realigned consultation deliverables for each community based organization (CPA and its subcontractors).

YEAR ONE: FY 2024-25Budget Changes

The Department's \$255,926,074 budget for FY 2024-25, as proposed by the Mayor, is \$7,174,316 or 2.7% less than the original FY 2023-24 budget of \$263,100,390.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 991.53 FTEs, which are 4.71 FTEs more than the 986.82 FTEs in the original FY 2023-24 budget. This represents a 0.5% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$167,905,310 in FY 2024-25 are \$7,251,791 or 4.1% less than FY 2023-24 revenues of \$175,157,101.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$255,756,429 budget for FY 2025-26, as proposed by the Mayor, is \$169,645 or 0.1% less than the Mayor's proposed FY 2024-25 budget of \$255,926,074.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 971.53 FTEs, which are 20.00 FTEs less than the FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 2.0% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$165,581,519 in FY 2025-26 are \$2,323,791 or 1.4% less than FY 2024-25 estimated revenues of \$167,905,310.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Recreation and Park Commission	231,586,029	243,275,382	241,306,994	263,100,390	255,926,074
FTE Count	911.71	925.23	947.26	986.82	991.53

The Department's budget increased by \$24,340,045 or 10.5% from the adopted budget in FY 2020-21 to the Mayor's proposed budget in FY 2024-25. The Department's FTE count increased by 79.82 or 8.8% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by \$7,174,316 largely due to holding open vacant positions, decreased interdepartmental spending, and reduced capital project funding.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has decreased by \$169,645 largely due to ongoing holding of vacant positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25.

Budget Reductions

The Department reports that the Mayor proposed \$1,140,078 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,027,587 in FY 2024-25. Of the \$1,027,587 in recommended reductions, \$431,034 are ongoing savings and \$596,553 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$166,218, for total General Fund savings of \$1,193,805.

Our policy recommendations total \$153,324 in FY 2024-25, all of which are ongoing.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$632,605 in FY 2025-26. Of the \$632,605 in recommended reductions, \$438,457 are ongoing savings and \$194,148 are one-time savings.

Our policy recommendations total \$158,413 in FY 2025-26, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
REC-1		REC Capital Division													
	Materials & Supplies-Budget			\$40,000	\$20,000	\$20,000	x				\$40,000	\$20,000	\$20,000	x	
		Reduce Materials & Supplies-Budget by \$20,000. The Department spent \$19,549 in this area in FY 2022-23 and has spent \$15,187 in this area in FY 2023-24. This reduction will still allow for sufficient funds to meet the department's operational needs.							Ongoing savings						
REC-2		REC Admin Services													
	Credit Card Processing Fees			\$225,000	\$0	\$225,000	x				\$225,000	\$0	\$225,000	x	
		Eliminate Credit Card Processing Fees. The Department only spent \$48,014 in this account in FY 2022-23 and has not made any expenditures to date in FY 2023-24.							Ongoing savings						
REC-3		REC Operations													
	Equipment Purchase-Budget										\$258,864	\$64,716	\$194,148	x	x
		FY 2025-26 savings							Deny purchase of three new SUVs. The Department requests a total of four new SUVs in FY 2024-25, and four new SUVs in FY 2025-26. According to the Department, an SUV has exceeded its useful life at 96,000 miles; currently, the Department's fleet of SUVs includes five exceeding 80,000 miles, and these five may need to be replaced sooner. This reduction will still enable the Department to replace these five older SUVs. The park ranger fleet is comprised of SUVs (of which there are currently 16 per the Department's equipment inventory) and light trucks (of which there are currently 111 in the Department's equipment inventory). Aside from the new SUVs, we note that the proposed budget includes 13 other new pieces of equipment, including two new trucks, two new mini trucks, and two new mowers.						
REC-4	Attrition Savings			(\$1,377,806)	(\$1,463,450)	\$85,644	x	x							
	Mandatory Fringe Benefits			(\$546,407)	(\$580,371)	\$33,964	x	x							
		Total Savings \$119,608													
		Increase attrition savings by \$119,608. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-5	Attrition Savings			(\$394,880)	(\$414,101)	\$19,221	x	x							
	Mandatory Fringe Benefits			(\$156,583)	(\$164,205)	\$7,622	x	x							
		Total Savings \$26,843													
		Increase attrition savings by \$26,843. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
REC-6	Attrition Savings			(\$1,760,030)	(\$1,845,700)	\$85,670	x	x							
	Mandatory Fringe Benefits			(\$698,112)	(\$732,093)	\$33,981	x	x							
		Total Savings \$119,651													
		Increase attrition savings by \$119,651. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-7	Attrition Savings			(\$746,645)	(\$927,633)	\$180,988	x	x					\$0		
	Mandatory Fringe Benefits			(\$296,068)	(\$367,835)	\$71,767	x	x							
		Total Savings \$252,755													
		Increase attrition savings by \$252,755. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-8	Attrition Savings			(\$544,696)	(\$576,741)	\$32,045	x	x					\$0		
	Mandatory Fringe Benefits			(\$216,078)	(\$228,790)	\$12,712	x	x							
		Total Savings \$44,757													
		Increase attrition savings by \$44,757. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-9	Attrition Savings			(\$484,462)	(\$508,044)	\$23,582	x	x							
	Mandatory Fringe Benefits			(\$192,208)	(\$201,564)	\$9,356	x	x							
		Total Savings \$32,938													
		Increase attrition savings by \$32,938. The Department underspent its salary budget in the GF Annual Account by \$3,393,939 in FY 2022-23. In the current year, the Controller's Nine Month Budget Status Report notes an expected budget surplus of \$6.8 million for the Department, comprised of a \$2 million revenue surplus and a \$4.8 million expenditure surplus primarily from salary savings.							One-time savings						
REC-10	3286 Recreation Coordinator	1.00	0.00	\$89,496	\$0	\$89,496	x		1.00	0.00	\$92,670	\$0	\$92,670	x	
	Mandatory Fringe Benefits			\$39,758	\$0	\$39,758	x				\$41,372	\$0	\$41,372	x	
		Total Savings \$129,254							Total Savings \$134,042						
		Delete 1.00 FTE 3286 Recreation Coordinator position, which has been vacant since Oct. 2021 with exam development still in progress as of May 1, 2024. Elimination of this 1.00 FTE would still enable the Department to retain 68.48 FTE 3286 Recreation Coordinator positions. We note that we are restoring attrition in an amount equal to the salary/fringe associated with this position.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
REC-11	3210 Swimming Instructor/Pool Lifeguard	0.50	0.00	\$38,435	\$0	\$38,435	x		0.50	0.00	\$40,173	\$0	\$40,173	x	
	Mandatory Fringe Benefits			\$18,345	\$0	\$18,345	x				\$19,242	\$0	\$19,242	x	
		<i>Total Savings \$56,780</i>							<i>Total Savings \$59,415</i>						
		Delete 0.50 FTE 3210 Swimming Instructor/Pool Lifeguard position, which has been vacant since Dec. 2018 with exam development still in progress as of May 1, 2024. Elimination of this 0.5 FTE would still enable the Department to retain 18.50 FTE 3210 Swimming Instructor/Pool Lifeguard positions in FY 2024-25.							Ongoing savings						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$596,553	\$431,034	\$1,027,587
Non-General Fund	\$0	\$0	\$0
Total	\$596,553	\$431,034	\$1,027,587

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$194,148	\$438,457	\$632,605
Non-General Fund	\$0	\$0	\$0
Total	\$194,148	\$438,457	\$632,605

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

REC - Recreation and Parks Commission

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy Recommendations															
REC-12		REC Admin Services													
	0954 Deputy Director IV	1.00	0.00	\$274,812	\$0	\$274,812	x		1.00	0.00	\$284,557	\$0	\$284,557	x	
	Mandatory Fringe Benefits			\$82,569	\$0	\$82,569	x				\$85,412	\$0	\$85,412	x	
	0953 Deputy Director III	0.00	1.00	\$0	\$241,457	(\$241,457)	x		0.00	1.00	\$0	\$250,020	(\$250,020)	x	
	Mandatory Fringe Benefits			\$0	\$76,949	(\$76,949)	x				\$0	\$79,761	(\$79,761)	x	
		Total Savings \$38,975							Total Savings \$40,188						
		The Department proposes an upward substitution from a 1.0 FTE 0953 Deputy Director III to a 1.0 FTE 0954 Deputy Director IV. According to the Department, the position will develop and implement public policy and legislation and works directly with counterparts at MTA and PUC, whose positions are classified at a similar level. Over the last three years, growth in manager, deputy director, and director positions across the City has outpaced total position growth by more than double (13.4% vs. 5.7%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors could deny this upward substitution, realizing General Fund savings of \$38,975 in FY 2024-25.							Ongoing savings						
REC-13		REC Operations													
	0922 Manager I	1.00	0.00	\$167,812	\$0	\$167,812	x		1.00	0.00	\$173,763	\$0	\$173,763	x	
	Mandatory Fringe Benefits			\$64,216	\$0	\$64,216	x				\$66,564	\$0	\$66,564	x	
	2708 Custodian	0.00	1.00	\$0	\$80,157	(\$80,157)	x		0.00	1.00	\$0	\$82,999	(\$82,999)	x	
	Mandatory Fringe Benefits			\$0	\$37,522	(\$37,522)	x				\$0	\$39,103	(\$39,103)	x	
		Total Savings \$114,349							Total Savings \$118,225						
		The Department proposes an upward substitution of 1.00 FTE 2708 Custodian to 1.00 FTE 0922 Manager I. The Department reports that this position has been vacant since August 2023. Department-wide, there are a total of 23.79 FTE 0922 Manager I positions, one of which could be reassigned to fulfill the duties proposed related to planning, development, and operations of the newly developed India Basin waterfront park. As noted above for the 0954 Deputy Director IV position, over the last three years, growth in manager, deputy director, and director positions across the City has outpaced total position growth by more than double (13.4% vs. 5.7%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors could deny this upward substitution, realizing General Fund savings of \$114,349 in FY 2024-25.							Ongoing savings						

FY 2024-25			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$153,324	\$153,324
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$153,324	\$153,324

FY 2025-26			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$158,413	\$158,413
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$158,413	\$158,413

GF = General Fund
1T = One Time

REC - Recreation and Park Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000065336	2017	262672	10000	000000931	TOWNE FORD SALES	10001742	\$7,116
0000079667	2017	150659	10000	000000869	VERSALAR TRNSPTN LLC DBA PRONTO TRNS	10001740	\$719
0000082223	2017	262669	10080	000001348	PARTNERS IN COMMUNICATION LLC	10001738	\$842
0000082528	2017	150680	10000	000002314	CENTER HARDWARE CO INC	10001737	\$255
0000085892	2017	232221	10010	000001149	SAN FRANCISCO ZOOLOGICAL SOCIETY	10024377	\$49,999
0000090625	2017	150678	10000	000001100	SIERRA PACIFIC TURF SUPPLY	10001737	\$219
0000098228	2017	262676	10020	000001500	MINERVA CONSTRUCTION INC	10013228	\$4,269
0000176722	2018	262676	10020	000000311	ROEBUCK CONSTRUCTION INC	10032181	\$2,431
0000176722	2018	262676	10020	000000311	ROEBUCK CONSTRUCTION INC	10032181	\$2,942
0000190471	2018	262661	10080	000000943	TIMBUK2 DESIGNS INhttps://epufspi-bifroC	10001738	\$241
0000190488	2018	262684	10080	000001363	PACIFIC NURSERIES	10001738	\$316
0000199329	2018	150689	10010	000001363	PACIFIC NURSERIES	10001737	\$235
0000205385	2018	262672	10010	000001746	JOHNSTONE SUPPLY	10001742	\$783
0000206000	2018	262672	10010	000001595	MACBEATH HARDWOOD COMPANY	10001742	\$783
0000356259	2019	262684	10080	000001508	MICROBIZ SECURITY CO INC	10001738	\$4,630
0000369544	2019	262676	10020	000001153	SAN FRANCISCO PARKS ALLIANCE	10032174	\$8,927
0000386126	2019	262676	10020	000001508	MICROBIZ SECURITY CO INC	10013668	\$1,559
0000393840	2020	232197	10010	000002229	CONTROLCO	10001737	\$4,500
0000440613	2020	262684	10080	000000904	U S PURE WATER CORP	10001738	\$500
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	\$206
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	\$9,329
0000450600	2020	262672	10010	000001933	GOW SUPPLY COMPANY	10001742	\$206
0000451968	2020	150723	10010	000000800	XTECH	10001737	\$363
0000454616	2020	150706	10010	000002395	BROWN SAND INC	10001737	\$3,698
0000530378	2021	262666	10080	000000800	XTECH	10001738	\$10,830
0000537415	2021	150693	10010	000001142	SANTORA SALES	10001737	\$2,000
0000543102	2021	150685	10010	000000834	WEST COAST CONTRACTORS SERVICES	10001737	\$833
0000576042	2021	210656	10020	000000304	TREATY CONSTRUCTION	10038071	\$4,621
0000578351	2021	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	\$9,950
0000582429	2021	150659	10010	000002495	AT&T MOBILITY	10001740	\$231
0000597358	2022	150670	10010	000000800	XTECH	10034956	\$201
0000599004	2022	262672	10010	000001228	RESOURCE SUPPLY LLC	10001742	\$4,476
0000599004	2022	262672	10010	000001228	RESOURCE SUPPLY LLC	10001742	\$243
0000605974	2022	262684	10080	000001218	RICOH USA INC	10001738	\$319
0000614378	2022	150670	10010	000000800	XTECH	10034956	\$652
0000614948	2022	232197	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10016942	\$222
0000636381	2022	150723	10010	000001142	SANTORA SALES	10001737	\$2,173
0000638921	2022	150659	10010	000001052	STAPLES BUSINESS ADVANTAGE	10001740	\$500
0000641472	2022	262676	10020	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10013173	\$1,200
0000641486	2022	232197	10000	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001738	\$7,343
0000676927	2022	262661	10080	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001738	\$1,140
0000677456	2022	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	\$4,312
0000677456	2022	210656	10020	000001822	INTERNATIONAL FIRE INC	10032971	\$3,513
0000680404	2022	262666	10080	000000800	XTECH	10001738	\$3,150
0000680933	2022	150682	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	\$1,424
0000680933	2022	150682	10010	000000895	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	\$1,000
0000683151	2022	150649	10010	000001941	GOLDEN GATE PETROLEUM	10001740	\$409
0000685283	2022	150678	10010	000001363	PACIFIC NURSERIES	10001737	\$209
0000685283	2022	150678	10010	000001363	PACIFIC NURSERIES	10001737	\$200
Total							\$166,218

REC -Recreation and Park, Department of
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10034587	RP - Park Stop Program	21673	Park Health and Safety	506070	582,024	728,355	582,024	382,024	Park Stop Program	Restroom Monitors at park restrooms.	To meet General Fund reduction	No service impact. Department will contract in Park Stop Program in partnership with Human Services Agency to reduce costs to maintain service level.
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10040402	RP Nature Prg at Stow Lake GGP	19701	RP BOS District Projects	506070	15,000	(15,000)	15,000	0	FY24 Addback - D19	Nature Programming at Stow Lake in Golden Gate park	To meet General Fund reduction	No service impact. The Department will utilize other existing recreation and nature programs to provide nature programming activities.
262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	10002	Interdepartmental-Overhead	581625	325,000	150,000	350,000	0	HOT team	Homeless Outreach Team support	To meet General Fund reduction	No service impact. Department will partener with other departments to reduce costs to maintain the appropriate service level.
150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	106,551	106,551	109,748	0	3410-Apprentice program	3410 Gardeners Apprenticeship program	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other existitng staff within the department.
150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740	RP Recreation	10000	Operating	501010	117,326	117,326	120,777	0	3370 - Animal Care Attendant	Randall Museum	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other existitng staff within the department.
150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	99,899	99,899	101,614	0	3302 - Admission Attendant	Admission attendant in GGP	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other existitng staff within the department.
150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740	RP Recreation	10000	Operating	501010	124,409	124,409	127,179	0	3286 Recreation Coordinator	Aquatics	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other existitng staff within the department.
150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10000	Operating	501010	113,185	113,185	115,760	0	2708 Custodian	Park Service Area 4	To meet General Fund reduction	No service impact nor layoff. Work will be absorb by other existitng staff within the department.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$23,831,289 budget for FY 2024-25, as proposed by the Mayor, is \$224,684 or 1% more than the original FY 2023-24 budget of \$23,606,605.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 92.73 FTEs, which are 0.68 FTEs more than the 92.05 FTEs in the original FY 2023-24 budget. This represents a 0.7% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$954,146 in FY 2024-25 are \$448,000 or 88.5% more than FY 2023-24 revenues of \$506,146.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$24,390,225 budget for FY 2025-26, as proposed by the Mayor, is \$558,936 or 2.3% more than the Mayor's proposed FY 2024-25 budget of \$23,831,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 92.71 FTEs, which are 0.02 FTEs less than the 92.73 FTEs in the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$800,146 in FY 2025-26 are \$154,000 or 16.1% less than FY 2024-25 estimated revenues of \$954,146.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: BOS – BOARD OF SUPERVISORS

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

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Proposed
Board of Supervisors	18,606,318	20,036,535	21,641,340	23,606,605	23,831,289
FTE Count	85.95	86.70	90.54	92.05	92.73

The Department’s budget increased by \$5,224,971 or 28.1% from the adopted budget in FY 2020-21 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count increased by 6.78 or 7.9% from the adopted budget in FY 2020-21 to the proposed budget in FY 2024-25.

FY 2024-25

The Mayor’s proposed FY 2024-25 budget for the Department has increased by \$224,684 largely due to salary and benefit cost increases and expenses related to Assessment Appeals Board filings.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$558,936 largely due to salary and benefit cost increases.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT: BOS – BOARD OF SUPERVISORS

Advertising Budget

The Department has \$87,350 budgeted for advertising in FY 2023-24. This is entirely for print media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$86,000 for advertising. This is entirely for print media.

The Department does not budget specifically for advertising in languages other than English. Outreach advertisements per SF Admin Code SEC. 2.81-2 are printed in English and in other languages including Chinese and Spanish. A list of contracts held by the Department for advertising is included as an attachment to this report.

Budget Reductions

The Department reports that the Mayor proposed \$45,900 in reductions in FY 2024-25, which are summarized in the table attached to this report.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2024-25 AND FY 2025-26**

DEPARTMENT:

BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$10,000 in FY 2024-25. All of the \$10,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$214,684 or 0.9% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year's unexpended encumbrances of \$7,543, for total General Fund savings of \$17,543.

YEAR TWO: FY 2025-26

We do not have any recommended reductions to the proposed FY 2025-26 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget

BOS - Board of Supervisors

Rec #	Account Title	FY 2024-25							FY 2025-26						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
BOS-1		BOS- Clerk of the Board													
	Other Current Expenses-Bdgt			\$110,504	\$100,504	\$10,000	x	x			\$110,504	\$110,504	\$0		
		Reduce budgeted amount for Other Current Expenses-Budget to reflect actual need in FY 2024-25.							One-time savings.						

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$10,000	\$0	\$10,000
Non-General Fund	\$0	\$0	\$0
Total	\$10,000	\$0	\$10,000

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

BOS- Board of Supervisors

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000633975	2022	229018	10000	000001052	STAPLES BUSINESS ADVANTAGE	10003454	\$2,460
0000633975	2022	229020	10000	000001052	STAPLES BUSINESS ADVANTAGE	10003456	\$2,076
0000638810	2022	229020	10000	000002423	BLAISDELL'S BUSINESS PRODUCTS	10003456	\$3,007
Total							\$7,543

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	10000	Operating	581660 - GF-Chf- Youth Works	4,200	4,200	4,200	-	-	(4,200)	Youthworks Internship	The Board of Supervisors pays Children, Youth, and Their Families for Youthworks Interns who work in the Department but are paid through the Youthworks internship program.	The Youthworks Internship will be managed by Human Rights Commission and not Children Youth and Their Families going forward	The Board of Supervisors may have to pay HRC an unknown amount to continue to employ Youthworks Interns. The Department does not have funding for this cost in its budget.
207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458	BD Youth Commission	10000	Operating	535520 Printing	2,800				800	(2,000)	Youth Commission	Youth Commission's general fund budget for printing the Youth Commissions' budget and policies priorities report on the status and unmet needs of San Francisco Youth.	On-going cut to Youth Commission's general fund budget for printing the Youth Commissions' budget and policies priorities report on the status and unmet needs of San Francisco Youth. This report is presented to the Mayor and the Board of Supervisors annually in accordance with the Commission's charter mandate to advise the Board and Mayor on policy impacting San Francisco Youth. This cut was approved by the Finance Committee on February 7, 2024.	These cuts will require the Youth Commission to cut back on community outreach and engagement events that help to recruit new Youth Commissioners and promote civic engagement of SF Youth in the San Francisco government
207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458	BD Youth Commission	10000	Operating	535810 Advertising	1,350				-	(1,350)	Youth Commission	Youth Commission's general fund budget for advertising which pays for required notices.	On-going cut to Youth Commission's general fund budget for advertising which pays for required notices. This cut was approved by the Finance Committee on February 7, 2024	particularly policies that affect SF Youth. In addition, these cuts will hinder the Youth Commission from achieving its charter mandate of collecting data on the unmet needs of SF Youth. This data is needed for the Youth Commission to advise the Mayor and the Board of Supervisors on Youth-

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2023-24 ORIGINAL	FY 2023-24 REVISED/ ADJUSTED	FY 2023-24 FTE ORIGINAL	FY 2024-25 FTE MYR PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207666	BOS Youth Commission	10000	GF Annual Account Ctrl	10003458	BD Youth Commission	10000	Operating	546990 Food	6,350				1,000	(5,350)	Youth Commission	Youth Commission's general fund budget for light refreshments for outreach events with San Francisco Youth. The outreach events are held by the Youth Commission in accordance with the Commission's Charter mandate to obtain data on the unmet needs of San Francisco Youth. This cut was approved by the Finance Committee on February 7, 2024		Supervisors have been related policy priorities.
229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	10000	Operating	535000 Other Current Expenses - Bdgt	51,114				18,114	(33,000)	Board of Supervisors Legislative Expense Account	Each District Office has a Legislative Expense Account which is used only for official city business in support of a Supervisor's efforts to carry out his/her legislative agenda. The Finance Committee approved this cut on February 7, 2024.		The reduction to the legislative expense account is essentially a pay cut for each Supervisor.

4. Ad Campaigns

Name of Contractor	Type	Date of Execution	Date of Most Recent Renewal	Purpose of Contract	FY 23-24 Budget	FY 23-24 Expenditures	FY 24-25 Budget
DAILY JOURNAL CORPORATION	Clearinghouse for Newspapers	07/01/2018	09/18/2023	Printing of legally mandated notices and community and neighborhood outreach advertisements per SF Admin Code SEC. 2.81-2	87,350	81,047	86,000