

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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June 18, 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.

Page

Descriptions for Departmental Budget Hearing, June 21, 2024 Meeting, 10:00 a.m.

CAT	City Attorney, Office of the	1
CRT	Superior Court.....	6
HRD	Human Resources, Department of	12
REG	Elections, Department of	18
MYR	Mayor, Office of the.....	28
CPC	Planning Department.....	35
DEM	Emergency Management, Department of.....	55
DPW	Public Works	64
PDR	Public Defender, Office of the	73
FIR	Fire Department.....	79
JUV	Juvenile Probation	85
ADP	Adult Probation.....	90
DPA	Police Accountability, Department of.....	97
SDA	Inspector General, Office of the	101
SHF	Sheriff's Department.....	108
DAT	District Attorney, Office of the	114
POL	Police Department	120
ETH	Ethics Commission	126

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

The Department's \$118,403,998 budget for FY 2024-25, as proposed by the Mayor, is \$9,664,430 or 8.9% more than the original FY 2023-24 budget of \$108,739,568.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 336.45 FTEs, which are 20.24 FTEs more than the 316.21 FTEs in the original FY 2023-24 budget. This represents a 6.4% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$83,051,245 in FY 2024-25 are \$6,599,054 or 8.6% more than FY 2023-24 revenues of \$76,452,191.

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

The Department's \$120,260,187 budget for FY 2025-26, as proposed by the Mayor, is \$1,856,189 or 1.6% more than the Mayor's proposed FY 2024-25 budget of \$118,403,998.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 326.71 FTEs, which are 9.74 FTEs less than the 336.45 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 2.9% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$83,306,357 in FY 2025-26 are \$255,112 or 0.3% more than FY 2024-25 estimated revenues of \$83,051,245.

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

DEPARTMENT: CAT – CITY ATTORNEY

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
City Attorney	93,814,525	98,679,267	103,414,220	108,739,568	118,403,998
FTE Count	309.80	311.04	320.28	316.21	336.45

The Department’s budget increased by \$24,589,473 or 26.2% 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 26.65 FTE or 8.6% 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 \$9,664,430 largely due to new positions and increased demand for legal services from other departments. Of eight proposed new positions, the six positions funded through the General Fund are all tax-related positions and reflect an increased tax dispute workload following new voter-approved taxes in recent years.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$1,856,189 largely due to salary and benefit cost increases.

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: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$687,981 in FY 2024-25. Of the \$687,981 in recommended reductions, \$263,288 are ongoing savings and \$424,693 are one-time savings. These reductions would still allow an increase of \$8,976,449 or 8.3% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$14,115, for total General Fund savings of \$438,808.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$272,945 in FY 2025-26. All of the \$272,945 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,583,244 or 1.3% 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**

CAT - City Attorney

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		
		CAT City Attorney															
CAT-1	0931 Manager III	1.00	0.00	\$194,282	\$0	\$194,282			1.00	0.00	\$201,171	\$0	\$201,171				
	Mandatory Fringe Benefits			\$69,006	\$0	\$69,006					\$71,774	\$0	\$71,774				
		Total Savings				\$263,288			Total Savings				\$272,945				
		Delete 1.00 FTE 0931 Manager III position, which has been vacant since 2019. The Department does not have a hiring plan for this position.															
CAT-2	Litigation Expenses			\$9,075,401	\$8,930,263	\$145,138	x	x									
		Reduce increase in spending on outside counsel. The Mayor's proposed FY 2024-25 budget increases funding for litigation expenses by \$1,000,000 and also increases the Department's staffing levels by eight new positions, six of which will work to support tax litigation and two of which will work to support consumer and worker protection litigation. This increase in staffing should help reduce the need for outside counsel and litigation expenses, or at least constrain spending increases. This recommendation would still allow an increase of \$800,000 over the FY 2023-24 original outside counsel budget and would allow an overall outside counsel budget of \$10,269,123 including litigation expenses and legal fees.															
	Training - Budget			\$90,000	\$70,000	\$20,000	x	x	One-time savings.								
CAT-3	Training - Budget			\$21,600	\$19,600	\$2,000	x	x									
		Total Savings				\$22,000											
		Reduce training budget. The Department spent less than \$70,000 on training in FY 2022-23, and as of June 3, 2024 has spent only \$44,000 on training, of a total revised budget of \$134,000 in both years.															
CAT-4	Attrition Savings			(\$3,280,261)	(\$3,464,674)	\$184,413	x	x	One-time savings.								
	Mandatory Fringe Benefits			(\$1,301,015)	(\$1,374,157)	\$73,142	x	x									
		Total Savings				\$257,555			Total Savings				\$0				
		Increase attrition savings to reflect more realistic hiring times for new positions. This recommendation reflects the amount of total savings that can be achieved by funding one new 8151 Claims Investigator position at 0.79 FTE instead of 1.0 FTE, funding one of the new 8177 Attorney positions at 0.5 FTE instead of 0.79 FTE, funding one of the new 8177 Attorney positions at 0.79 FTE instead of 1.0 FTE, and funding the new 1458 Legal Secretary I position at 0.5 FTE instead of 0.79 FTE.															
		One-time savings.															

FY 2024-25

Total Recommended Reductions

	One-Time		Ongoing	Total
	General Fund	Non-General Fund		
	\$424,693	\$0	\$263,288	\$687,981
Total	\$424,693	\$263,288	\$687,981	

FY 2025-26

Total Recommended Reductions

	One-Time		Ongoing	Total
	General Fund	Non-General Fund		
	\$0	\$0	\$272,945	\$272,945
Total	\$0	\$272,945	\$272,945	

CAT - City Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000566163	2021	229042	10000	000004033	INSIGHT PUBLIC SECTOR INC	10001638	\$463
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$1,584
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$1,856
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$6,316
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$223
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$1,768
0000626414	2022	229042	10000	000002320	CDW GOVERNMENT LLC	10001638	\$66
0000662116	2022	229042	10000	000001052	STAPLES BUSINESS ADVANTAGE	10001638	\$1,841
Total							\$14,115

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

The Department's \$32,981,944 budget for FY 2024-25, as proposed by the Mayor, is \$200,000 or 0.6% more than the original FY 2023-24 budget of \$32,781,944.

Revenue Changes

The Department's revenues of \$32,981,944 in FY 2024-25 are \$200,000 or 0.6% more than FY 2023-24 revenues of \$32,781,944.

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

The Department's \$33,230,508 budget for FY 2025-26, as proposed by the Mayor, is \$248,564 or 0.8% more than the Mayor's proposed FY 2024-25 budget of \$32,981,944.

Revenue Changes

The Department's revenues of \$33,230,508 in FY 2025-26 are \$248,564 or 0.8% more than FY 2024-25 estimated revenues of \$32,981,944.

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

DEPARTMENT: CRT – SUPERIOR COURT

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
Superior Court	36,265,797	33,463,253	33,363,253	32,781,944	32,981,944
FTE Count	-	-	-	-	-

The Department's budget decreased by \$3,283,853 or 9.1% 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 increased by \$200,000 largely due to increases in the Indigent Defense Program (IDA) budget.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$248,564 largely due to slight increases in the Indigent Defense Program (IDA) budget.

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

DEPARTMENT: CRT – SUPERIOR COURT

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: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$25,000 in FY 2024-25. Of the \$25,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$175,000 or 0.5% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$13,597, for total General Fund savings of \$38,597.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$25,000 in FY 2025-26. Of the \$25,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$223,564 or 0.7% 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

CRT - Superior Court

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		
		Superior Court													
	Other Fees			\$8,752,297	\$8,727,297	\$25,000	x			\$9,000,861	\$8,975,861	\$25,000	x		
CRT-1		Reduce funding for the Indigent Defense Program to reflect expected Department expenditures and actual need.													
		Ongoing savings.													

FY 2024-25

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

FY 2025-26

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

CRT - Superior Court

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000220545	2018	229259	10000	000001365	PACIFIC GAS & ELECTRIC CO	10001769	\$784
0000350552	2019	229259	10000	000001241	RECOLOGY GOLDEN GATE	10001769	\$527
0000452202	2020	229259	10000	000001885	HETCH HETCHY WATER AND POWER	10001769	\$871
0000545770	2021	229259	10000	000000315	PACIFIC GAS & ELECTRIC CO	10001769	\$1,112
0000545776	2021	229259	10000	000001241	RECOLOGY GOLDEN GATE	10001769	\$1,358
0000652118	2022	229259	10000	000000315	PACIFIC GAS & ELECTRIC CO	10001769	\$6,482
0000652118	2022	229259	10000	000000315	PACIFIC GAS & ELECTRIC CO	10001769	\$1,642
0000652121	2022	229259	10000	000001241	RECOLOGY GOLDEN GATE	10001769	\$820
Total							\$13,597

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

The Department's \$157,621,799 budget for FY 2024-25, as proposed by the Mayor, is \$6,861,942 or 4.6% more than the original FY 2023-24 budget of \$150,759,857.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 201.79 FTEs, which are 3.68 FTEs less than the 205.47 FTEs in the original FY 2023-24 budget. This represents a 1.8% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$142,454,583 in FY 2024-25 are \$11,704,617 or 9% more than FY 2023-24 revenues of \$2,531,401.

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

The Department's \$160,462,062 budget for FY 2025-26, as proposed by the Mayor, is \$2,840,263 or 1.8% more than the Mayor's proposed FY 2024-25 budget of \$157,621,799.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 202.21 FTEs, which are 0.42 FTEs more than the 201.79 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 \$144,985,991 in FY 2025-26 are \$2,531,408 or 1.8% more than FY 2024-25 estimated revenues of \$142,454,583.

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

DEPARTMENT: HRD – HUMAN RESOURCES

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 Human Resources	108,030,770	118,046,396	142,684,526	150,759,857	157,621,799
FTE Count	177.28	203.17	193.18	205.47	201.79

The Department’s budget increased by \$49,591,029 or 45.9% 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 24.51 or 13.8% 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 \$6,861,942 largely due to increased costs incurred from the Department negotiating labor agreements, increases to salaries and benefits, and the Department hosting the San Francisco Fellows program.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$2,840,263 largely due to sustained costs associated with negotiating labor agreements and increases to salaries and benefits.

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

DEPARTMENT: HRD – HUMAN RESOURCES

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: HRD – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$229,369 in FY 2024-25. Of the \$229,369 in recommended reductions, \$59,758 are ongoing savings and \$169,611 are one-time savings. These reductions would still allow an increase of \$6,632,573 or 4.4% in the Department’s FY 2024-25 budget.

Our policy recommendations total \$720,000 in FY 2024-25, all of which are one-time savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$60,606 in FY 2025-26. All of the \$60,606 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,779,567 or 1.8% 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

HRD - Human Resources

Rec #	Account Title	FY 2024-25						FY 2025-26							
		FTE		Amount		GF	1T	FTE		Amount		GF	1T		
		From	To	From	To			From	To	From	To				
HRD-1	HRD Administration														
	Prof & Specialized Svcs-Bdgt			\$60,000	\$20,000	\$40,000	X					\$60,000	\$20,000	\$40,000	X
		Reduce the budget for Professional & Specialized Services to \$20,000 to account for historical underspending in FY 2022-23 and FY 2023-24. The Department reports this account is used to fund operational costs in the Administration division including Comcast, ergonomic assessments, shredder services, and parking garage fees. However, other accounts under the 5210 spending authority have been sufficient to cover these expenditures over the last two fiscal years without having to spend from the Professional & Specialized Services line item. Given year-end underspending of 37 percent in FY 23 and current-year underspending of 27 percent as of June 2024 in 5210 Non Personnel Services, the Budget and Legislative Analyst believes the division can comfortably sustain a \$40,000 decrease to its budget.													
		Ongoing savings.													
		HRD Workforce Development													
HRD-2	Materials & Supplies-Budget			\$42,581	\$37,581	\$5,000	X					\$42,581	\$37,581	\$5,000	X
		Reduce Materials & Supplies-Budget by \$5,000 to account for unspent funds in Workforce Development's 5400 account authority in FY 2022-23 and FY 2023-24.													
HRD-3	0923 Manager II	1.00	0.00	\$180,166	\$0	\$180,166	X					\$186,554	\$0	\$186,554	X
	Mandatory Fringe Benefits			\$66,620	\$0	\$66,620	X					\$69,379	\$0	\$69,379	X
	0922 Manager I	0.00	1.00	\$0	\$167,812	(\$167,812)	X					\$0	\$173,763	(\$173,763)	X
	Mandatory Fringe Benefits			\$0	\$64,216	(\$64,216)	X					\$0	\$66,564	(\$66,564)	X
	Attrition Savings			(\$99,957)	(\$141,910)	\$41,953	X	X					\$0		
	Mandatory Fringe Benefits			(\$39,545)	(\$55,599)	\$16,054	X	X						\$0	
				Total Savings		\$72,765				Total Savings		\$15,606			
		Downward substitute 1.00 FTE vacant 0923 Manager II to 1.00 FTE 0922 Manager I and increase attrition savings to account for three months of a hiring delay. The position will be responsible for operating the Department's new Career Center, which houses the City's fingerprinting operations and will provide career counseling services to employees Citywide.													
		HRD Equal Employment Opportunity													
HRD-4	Attrition Savings			(\$145,087)	(\$226,557)	\$81,470	X	X						\$0	
	Mandatory Fringe Benefits			(\$57,541)	(\$87,675)	\$30,134	X	X						\$0	
				Total Savings		\$111,604				Total Savings		\$0			
		Increase Attrition Savings by 0.75 FTE for vacant 1233 Equal Employment Opportunity Programs Specialist due to pending Request to Fills (RTFs).													
		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

HRD - Human Resources

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

FY 2024-25

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$169,611	\$59,758	\$229,369
Non-General Fund	\$0	\$0	\$0
Total	\$169,611	\$59,758	\$229,369

FY 2025-26

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$60,606	\$60,606
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$60,606	\$60,606

Policy Recommendations

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

HRD Workforce Development											
Programmatic Projects-Budget				\$4,200,000	\$3,480,000	\$720,000	X	X			\$0
SF Fellows Program: The Mayor's proposed budget increases the programmatic projects budget in the Workforce Development division by \$720,000 to fund 6 additional 1801 Analyst Trainee positions for the SF Fellows program. The Department reports that the Fellows program is designed to build internal talent, promote equity and diversity, and generate recruitment cost savings to Departments of up to 18 percent relative to external hires as the goal of the program is to transition Fellows to full-time employment with the City at the conclusion of their fellowship. If approved, the SF Fellows program would increase from 29 to 35 trainees for FY 2024-2025. The program has grown by 11 fellows in the last five years. The City is anticipating a hiring slowdown over the next two fiscal years, which will likely impact the ability for the SF Fellows program to meet its goal of placing Fellows into full-time City employment. Given the forecasted economic conditions, the Budget and Legislative Analyst considers approval of this item to be a policy decision for the Board of Supervisors.		One-time savings.									

FY 2024-25

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$720,000	\$0	\$720,000
Non-General Fund	\$0	\$0	\$0
Total	\$720,000	\$0	\$720,000

FY 2025-26

Total Policy Recommendations

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

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

The Department's \$25,894,099 budget for FY 2024-25, as proposed by the Mayor, is \$2,951,150 or 12.9% more than the original FY 2023-24 budget of \$22,942,949.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 58.30 FTEs, which are 3.19 FTEs more than the 55.11 FTEs in the original FY 2023-24 budget. This represents a 5.8% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$1,108,909 in FY 2024-25 are \$814,680 or 276.9% more than FY 2023-24 revenues of \$294,229.

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

The Department's \$22,955,398 budget for FY 2025-26, as proposed by the Mayor, is \$2,938,701 or 11.3% less than the Mayor's proposed FY 2024-25 budget of \$25,894,099.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 55.58 FTEs, which are 2.72 FTEs less than the 58.30 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 4.7% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$127,248 in FY 2025-26 are \$981,661 or 88.5% less than FY 2024-25 estimated revenues of \$1,108,909.

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

DEPARTMENT: REG – ELECTIONS

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 Elections	24,388,329	30,671,997	23,306,278	22,942,949	25,894,099
FTE Count	61.20	79.95	58.42	55.11	58.30

The Department’s budget increased by \$1,505,770 or 6.2% 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 2.90 or 4.7% 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 \$2,951,150 largely due to one-time costs and hiring temporary staff related to the upcoming November 2024 Consolidated General Election.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$2,938,701 largely due to decreases to election-related costs and staffing, as only one primary election will take place over the fiscal year.

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

DEPARTMENT: REG – ELECTIONS

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 \$307,458 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:

REG – ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$221,964 in FY 2024-25. Of the \$221,964 in recommended reductions, \$108,650 are ongoing savings and \$113,314 are one-time savings. These reductions would still allow an increase of \$2,729,186 or 11.9% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$5,183, for total General Fund savings of \$227,147.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$108,650 in FY 2025-26. All of the \$108,650 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

REG - Elections

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						
REG-1	Elections Services														
	Overtime - Miscellaneous			\$981,382	\$932,313	\$49,069	X	X					\$0		
	Mandatory Fringe Benefits			\$84,890	\$80,646	\$4,245	X	X					\$0		
				\$53,314						\$0					
				Total Savings						Total Savings					
		Reduce proposed overtime budget in Elections Services by 5% to align with projected needs. The Mayor's proposed budget includes \$1.06 million in overtime salaries and benefits to support the November 2024 election in FY 2024-25. The Department did not provide a sufficient estimation of overtime hours. A significant underspending of 70% in FY 2022-23 and 15% in FY 2023-24 suggests the Division is overestimating need. This recommendation will generate \$53,314 in General Fund savings while still maintaining a sufficient margin for the Department to address unforeseen issues with their ballot processing machines given the larger 8-card ballots this Fall.													
REG-2	Temporary-Miscellaneous			\$3,216,330	\$3,116,330	\$100,000	X					\$3,216,330	\$3,116,330	\$100,000	X
	Mandatory Fringe Benefits			\$278,213	\$269,563	\$8,650	X					\$278,213	\$269,563	\$8,650	X
				Total Savings		\$108,650						Total Savings		\$108,650	
		Reduce Temporary salaries and associated mandatory fringe benefits by \$108,650 to reflect the Department's projected expenditures.													
				\$100,000	\$40,000	\$60,000	X	X						\$0	
REG-3	CBO Services-Budget	Reduce proposed one-time increase of \$60,000 to the CBO Services budget. The Department is currently soliciting responses to a Request for Proposals to issue grants related to voter outreach and education in advance of the November 2024 election but does not expect to spend down the full \$200,000 allotted for this purpose. This recommendation still allows the Department \$140,000 to expend in ongoing funds.													
		One-time savings.													

FY 2024-25

Total Recommended Reductions

	One-Time		Ongoing	Total
General Fund	\$113,314		\$108,650	\$221,964
Non-General Fund	\$0		\$0	\$0
Total	\$113,314		\$108,650	\$221,964

FY 2025-26

Total Recommended Reductions

	One-Time		Ongoing	Total
General Fund	\$0		\$108,650	\$108,650
Non-General Fund	\$0		\$0	\$0
Total	\$0		\$108,650	\$108,650

REG - Elections

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000172934	2018	232302	10000	000001624	LINDA KITTLITZ & ASSOC	10026787	\$101
0000180320	2018	232302	10000	000001887	HERC RENTALS INC	10026787	\$90
0000214953	2018	232302	10000	000001920	GRM INFORMATION MANAGEMENT SERVIC	10026787	\$18
0000225267	2018	232302	10000	000001887	HERC RENTALS INC	10026787	\$78
0000416862	2020	232302	10000	000001187	RUNBECK ELECTION SERVICES INC	10026787	\$367
0000463766	2020	232302	10000	000002487	AUTUMN PRESS INC	10026787	\$1,907
0000464765	2020	232302	10000	000002314	CENTER HARDWARE CO INC	10026787	\$94
0000464765	2020	232302	10000	000002314	CENTER HARDWARE CO INC	10026787	\$2,377
0000657022	2022	232302	10000	000003900	Kultivate Labs	10026787	\$150
Total							\$5,183

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 PROPOSED	FY 2024-25 BASE	FY 2024-25 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515030	27781		23398	22375	RetireeHlthCare-CityMatchPro pC	Fringe Benefits	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515710	339500		378738	368690	Dependent Coverage	Fringe Benefits	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	519110	15153		16881	16455	Flexible Benefit Package	Fringe Benefits	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	527990	3085100		3085100	2900000	Other Professional Services	Translation Services	Budget Savings	This reduction to professional services funding reflects new savings in the production of official election materials. More specifically, the Department is leveraging the skills and experience of its own personnel to complete some services that were previously contracted out (i.e., translation, production of the digital Voter Information Pamphlet).

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
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	528110	27000	27000			27000	20000	Security	Security Services at SFUSD Polling Place sites	Budget Savings	This reduction will necessitate the Department to increase the number of poll workers assigned to support voters whose polling places are located in schools.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	531210		257992			250795	220000	Vehicle Rental		Budget Savings	The Department to reduce the number of days vehicles are rented.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	549250		47049			0	-50000	Minor Data Processing Equipmnt	Computers, Laptops, and Monitors	Budget Savings	The Department plans to not upgrade any computers, laptops, and monitors in FY25.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	549500		145908			52363	43000	Office Supply-Citywide Contrac	Office Supplies and Polling Place supplies	Budget Savings	The Department intends to reuse as many supplies as possible when supplying polling places in the upcoming elections.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581015		7894			6611	3084	Human Resources Modernization	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581016		1752			1796	1065	Diversity Equity Inclusion	Interdepartmental services	Mayoral policy decision	No impact

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
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581051	13749	13749			16302	14499	GF-PUC-Light Heat & Power	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581170	40190	40190			47241	37849	GF-Risk Management Svcs (AAO)	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581210	184350	184350			199663	150450	DT Technology Infrastructure	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581280	12184	12184			12184	11850	DT SFGov TV Services	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581325	50346	50346			50346	39762	DT Enterprise Tech Contracts	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581360	149333	149333			137629	86927	DT Telecommunications Services	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581430	28878	28878			29120	15439	GF-HR-Equal Emplymnt Opportuni	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581470	280689	280689			280689	12267	GF-HR-EMPLOYMENT SERVICES	Interdepartmental services	Mayoral policy decision	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581660	25200	25200			25200		GF-Chf-Youth Works	Interdepartmental services	Mayoral policy decision	This reduction will reduce the Department's ability to offer professional development opportunities to youth.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581710	60177	60177			60206	26822	Is-Purch-Centrl Shop-AutoMaint	Interdepartmental services	Mayoral policy decision	No impact, fewer needs expected.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581740	15110	15110			15038	5278	Is-Purch-Centrl Shop-FuelStock	Interdepartmental services	Mayoral policy decision	No impact, fewer needs expected.
246641	REG Elections-Commission	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515030	194	194			148	143	RetireeHlthCare-CityMatchPro pC	Fringe Benefits	Mayoral policy decision	No impact

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
246641	REG Elections	10000	GF Annual A	10026787	RG Elections	10000	Operating	515710	5133	5133			5694	5534	Dependent Coverage	Fringe Benefits	Mayoral policy decision	No impact
246641	REG Elections	10000	GF Annual A	10026787	RG Elections	10000	Operating	516010	555	555			515	514	Dental Coverage	Fringe Benefits	Mayoral policy decision	No impact

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

The Department's \$203,137,472 budget for FY 2024-25, as proposed by the Mayor, is \$2,091,520 or 1.0% more than the original FY 2023-24 budget of \$201,045,952.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 80.83 FTEs, which are 2.15 FTEs less than the 82.98 FTEs in the original FY 2023-24 budget. This represents a 2.6% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$82,520,262 in FY 2024-25 are \$15,793,169 or 23.7% more than FY 2023-24 revenues of \$66,727,093.

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

The Department's \$234,553,425 budget for FY 2025-26, as proposed by the Mayor, is \$31,415,953 or 15.5% more than the Mayor's proposed FY 2024-25 budget of \$203,137,472.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 82.17 FTEs, which are 1.34 FTEs more than the 80.83 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 1.7% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$105,679,354 in FY 2025-26 are \$23,159,092 or 28.1% more than FY 2024-25 estimated revenues of \$82,520,262.

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

DEPARTMENT: MYR – MAYOR

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
Mayor	206,307,156	267,515,812	220,050,882	201,045,952	203,137,472
FTE Count	76.06	81.11	82.15	82.98	80.83

The Department's budget decreased by \$3,169,684 or 1.5% 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 4.77 or 6.3% 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 has increased by \$2,091,520 largely due to increases in debt service costs for affordable housing development.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$31,415,953 largely due to increases in housing and community investments.

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

DEPARTMENT: MYR – MAYOR

Advertising Budget

The Department does not budget for advertising but in FY 2023-24, the Department spent \$7,947 in federal grant funds on required environmental review noticing, and \$3,230 in federal grant funds on noticing for public meetings and comments. Of the \$3,230, \$1,408 was for noticing in languages other than English.

Small Sites Projects and Funding

The Mayor's Office of Housing and Community Development closed funding or anticipates closing funding on 12 small sites projects in FY 2023-24. Funding for these projects totaled \$64.6 million.

The Mayor's Office of Housing and Community Development plans to close funding on five small sites projects in FY 2024-25. Funding for these projects totals \$72.9 million.

Details of projects and funding sources are shown in the Attachment.

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

DEPARTMENT:

MYR – MAYOR

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$643,549 in FY 2024-25. Of the \$643,549 in recommended reductions, \$84,899 are ongoing savings and \$558,650 are one-time savings. These reductions would still allow an increase of \$1,447,971 or 0.7% in the Department’s FY 2024-25 budget.

We also included a policy consideration, MYR-5, for the deletion of a vacant Mayoral Staff VII position, which supported some of the work of the Office of Victim Services and broader police alternatives work being led and facilitated by the Mayor’s Office in collaboration with other departments and for which the incumbent was reassigned to the Office of Victim and Witness Services. If the Board of Supervisors decides to delete this position, it would result in an additional \$149,388 in General Fund savings in FY 2024-25.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$84,942 in FY 2025-26, which are ongoing savings. These reductions would still allow an increase of \$31,331,011 or 15.4% in the Department’s FY 2025-26 budget.

If the Board were to delete the vacant Mayoral Staff VII position identified under policy considerations (MYR-5), it would result in an additional \$155,067 in ongoing General Fund 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

MYR - Mayor													
Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
		From	To	From	To			From	To	From	To		
		Mayor											
MYR-1	Mayoral Staff II			\$72,551	\$0	\$72,551	x			\$75,124	\$0	\$75,124	x
	Mandatory Fringe Benefits			\$41,699	\$0	\$41,699	x			\$43,703	\$0	\$43,703	x
	Attrition Savings			(\$84,384)	(\$63,384)	(\$21,000)	x			(\$84,384)	(\$60,250)	(\$24,134)	x
	Mandatory Fringe Benefits			(\$33,558)	(\$25,207)	(\$8,351)	x			(\$34,095)	(\$24,344)	(\$9,751)	x
				Total Savings		\$84,899				Total Savings		\$84,942	
		Delete vacant position that the Department does not plan to hire.											
		Ongoing savings.											
MYR-2	Strategic Grant FY 22			\$150,000	\$0	\$150,000	x	x				\$0	\$0
		Delete \$150,000 for the Strategic Grant FY 22. These funds serve as matching funds to annual private grant funding of \$150,000. According to budget system documents, \$150,000 was budgeted in each of the past three fiscal years (totaling \$450,000), of which less than \$50,000 was spent as of June 3, 2024. This recommendation will still allow the Department to use unspent funds carried forward from prior years in FY 2024-25 to match the grant funds.											
	Temporary Salaries			\$787,176	\$687,176	\$100,000	x	x					
	Mandatory Fringe Benefits			\$68,091	\$59,441	\$8,650	x	x					
				Total Savings		\$108,650				Total Savings		\$0	
MYR-3		Decrease the budget for Temporary Salaries for the Low-Income Capacity Building project. This project, which supports salary and other costs for the San Francisco Housing Authority, has a total budget of \$1.65 million in FY 2024-25, including \$855,287 budgeted for Temporary salaries and benefits and \$800,000 budgeted as a Programmatic Project . We project a year-end surplus in FY 2023-24; this recommendation accounts for the level of spending estimated in FY 2024-25.											
				\$1,308,089	\$1,008,089	\$300,000	x	x				\$0	
MYR-4	Programmatic Project	Decrease the budget for the Programmatic Project for Hope SF staff and other costs, based on projected expenditures. The Board of Supervisors approved a one-time reduction of \$300,000 in FY 2023-24, from \$1.3 million to \$1.0 million, based on projected expenditures. This recommendation would continue the one-time reduction of \$300,000 for one more year based on expected spending in FY 2024-25.											

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

FY 2024-25

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$558,650	\$84,899	\$643,549
Non-General Fund	\$0	\$0	\$0
Total	\$558,650	\$84,899	\$643,549

FY 2025-26

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$84,942	\$84,942
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$84,942	\$84,942

Policy Considerations

	Mayor's Office												
Mayoral Staff VII	1.00	0.00	\$100,996	\$0	\$100,996	x		1.00	0.00	\$104,577	\$0	\$104,577	x
Mandatory Fringe Benefits			\$48,392	\$0	\$48,392	x				\$50,490	\$0	\$50,490	x
				Total Savings		\$149,388		Total Savings			\$155,067		
MYR-5	Deletion of a vacant Mayoral Staff VII position is a policy consideration for the Board of Supervisors. This position supported some of the work of the Office of Victim Services and broader police alternatives work being led and facilitated by the Mayor's Office in collaboration with other departments. The incumbent in this position was reassigned to the Office of Victim and Witness Rights. Deletion of this position would result in \$149,388 in General Fund savings, but would reduce the capacity of the Mayor's Office to carry out its policy responsibilities.												
	Ongoing General Fund savings of \$155,067 would be realized in FY 2025-26 if this position is deleted.												

FY 2024-25

Total Policy Considerations

	One-Time	Ongoing	Total
General Fund	\$0	\$149,388	\$149,388
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$149,388	\$149,388

FY 2025-26

Total Policy Considerations

	One-Time	Ongoing	Total
General Fund	\$0	\$155,067	\$155,067
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$155,067	\$155,067

	Inclusionary Small			Central SOMA		Condo Conv		Housing		AAU		2019 GO Bond		2024 GO Bond		EN Mission		EN SOMA		DNPf - 1 Mile of 50		ERAF
	HTF Small Sites		Sites	JHL Small Sites	Small Sites	Small Sites	Small Sites	Stability Fund											1st St			
	Existing Balances from 2022-23	Expected New Funds for 2023-24	Total Available	3,800,000	851,305	0	1,500,000	35,638,127	14,235,550	19,839,095	0	1,900,000	5,400,000	4,280,000	2,021,344							
			3,800,000	851,305	0	1,500,000	35,638,127	14,235,550	19,839,095	0 <td>1,900,000<td>5,400,000<td>4,280,000<td>2,021,344</td></td></td></td>	1,900,000 <td>5,400,000<td>4,280,000<td>2,021,344</td></td></td>	5,400,000 <td>4,280,000<td>2,021,344</td></td>	4,280,000 <td>2,021,344</td>	2,021,344								
			149,679	0	0	0	0	0	0	0	0	0	0	0								
			3,949,679	851,305	0	1,500,000	35,638,127	16,679,540	19,839,095	0 <td>1,900,000<td>5,400,000<td>4,280,000<td>3,021,344</td></td></td></td>	1,900,000 <td>5,400,000<td>4,280,000<td>3,021,344</td></td></td>	5,400,000 <td>4,280,000<td>3,021,344</td></td>	4,280,000 <td>3,021,344</td>	3,021,344								

Project Name	Fiscal Year	New Since June 2023?	Actual (or Anticipated) Loan Closing Date	Total	
				2023-24	2023-24
2676 Folsom Street	2023-24		7/24/23	3,770,000	370,000
139 Dore Street	2023-24		8/24/23	6,016,341	
1130 Filbert	2023-24		9/15/23	2,139,714	
2976 23rd (SFCLT Refi)	2023-24	Y	9/29/23	1,418,000	480,000
566 Natoma Street	2023-24		11/14/23	2,900,000	
3975 24th Street	2023-24	Y	1/24/24	3,055,000	
300 Ocean Avenue	2023-24		3/8/24	3,697,000	697,000
528 Natoma Street	2023-24		6/14/24	3,027,588	
375 14th Street	2023-24		6/2/24	5,700,000	1,310,000
936 Geary Boulevard	2023-24		5/31/24	7,200,000	
2198 Cayuga	2023-24		6/20/24	3,111,000	
1005 Powell Street	2023-24		6/20/24	20,900,000	
Contingency	2023-24			1,644,146	

TOTAL USES	64,578,789	1,310,000	2,747,000	0	0	16,559,320	16,679,540	15,053,997	0	0	3,027,588	4,280,000	2,021,344
TOTAL SOURCES	106,859,090	8,800,000	3,949,679	851,305	0	35,638,127	16,679,540	19,839,095	0	1,900,000	5,400,000	4,280,000	3,021,344
Balance of Funds Carried Forward	42,280,301	7,490,000	1,202,679	851,305	0	19,078,807	0	4,785,098	0	1,900,000	2,372,412	0	1,000,000

	Inclusionary Small			Central SOMA		Condo Conv		Housing		AAU	2019 GO Bond		2024 GO Bond		EN Mission		EN SOMA		DNPf - 1 Mile of 50		ERAF
	HTF Small Sites		JHL Small Sites	Small Sites	Small Sites	Small Sites	Stability Fund	2019 GO Bond			2024 GO Bond		EN Mission		EN SOMA		1st St				
	Existing Balances from 2023-24	Expected New Funds for 2024-25	Total Available	851,305	0	1,500,000	19,078,807	0	4,785,098		0	30,000,000	0	1,900,000	2,372,412	0	1,000,000				

Project Name	Fiscal Year	New Since June 2023?	Actual (or Anticipated) Loan Closing Date	Total	
				2024-25	2024-25
2425 Post	2024-25		7/11/24	3,250,000	300,000
2901 16th Street	2024-25	Y	8/29/24	28,799,782	7,190,000
757 Sutter Street	2024-25	Y	8/29/24	8,000,000	
70-80 Terra Vista	2024-25	Y	11/15/24	23,200,000	241,893
3900 3rd Street	2024-25	Y	6/1/25	3,000,000	2,398,459
Contingency	2024-25			6,624,978	

TOTAL USES	72,874,760	10,490,000	3,843,031	851,305	0	19,078,807	0	4,785,098	29,426,519	0	0	1,000,000
TOTAL SOURCES	78,178,334	10,490,000	3,843,031	851,305	0	19,078,807	0	4,785,098	30,000,000	1,900,000	2,372,412	0
Balance of Funds Carried Forward	5,303,574	0	0	0	257,681	0	0	0	0	0	2,372,412	0

YEAR ONE: FY 2024-25Budget Changes

The Department's \$55,381,261 budget for FY 2024-25, as proposed by the Mayor, is \$3,316,573 or 5.7% less than the original FY 2023-24 budget of \$58,697,834.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 169.63 FTEs, which are 16.57 FTEs less than the 186.20 FTEs in the original FY 2023-24 budget. This represents an 8.9% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$47,770,774 in FY 2024-25 are \$321,100 or 0.7% more than FY 2023-24 revenues of \$47,449,674.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$56,461,530 budget for FY 2025-26, as proposed by the Mayor, is \$1,080,269 or 2% more than the Mayor's proposed FY 2024-25 budget of \$55,381,261.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 168.41 FTEs, which are 1.22 FTEs less than the 169.63 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.7% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$47,097,551 in FY 2025-26 are \$673,223 or 1.4% less than FY 2024-25 estimated revenues of \$47,770,774.

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

DEPARTMENT: CPC – CITY PLANNING

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
City Planning Department	60,446,114	61,977,580	63,929,433	58,697,834	55,381,261
FTE Count	217.29	207.41	200.39	186.20	169.63

The Department’s budget decreased by \$5,064,853 or 8.4% 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 47.66 or 21.9% 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 decreased by \$3,316,573 largely due to deleting vacant positions, as Planning cases and building permits continue to trend downwards relative to prior years.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$1,080,269 largely due to increases in salary and benefit costs.

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

DEPARTMENT: CPC – CITY PLANNING

Advertising Budget

The Department has \$80,000 budgeted for advertising in FY 2023-24. All of the \$80,000 is budgeted for print media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$80,000 for advertising. All of the \$80,000 is budgeted for print media.

The Department's FY 2023-24 budget includes \$80,000 for advertising in languages other than English. The Mayor's proposed budget for the Department for FY 2024-25 includes \$80,000 for advertising in languages other than English.

Budget Reductions

The Department reports that the Mayor proposed \$7,817,634 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: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$60,725 in FY 2024-25. The \$60,725 in recommended reductions consists of \$320,976 in ongoing savings and a one-time revenue reduction of \$260,251.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$462, for total General Fund savings of \$61,187.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$326,934 in FY 2025-26. All of the \$326,934 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$753,335 or 1.4% 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

CPC - City Planning

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
		CPC Administration											
CPC-1	Minor Furnishings			\$65,007	\$25,007	\$40,000	X			\$65,007	\$25,007	\$40,000	X
		Reduce budgeted amount for Minor Furnishings by \$40,000 to reflect actual and projected spending from FY 2022-23 and FY 2023-24.											
	Food			\$27,360	\$12,360	\$15,000	X			\$27,360	\$12,360	\$15,000	X
CPC-2		Reduce budgeted amount for Food by \$15,000 to reflect actual and projected spending from FY 2022-23 and FY 2023-24.											
CPC-3	1051 IS Business Analyst-Assistant	1.00	0.00	\$118,688	\$0	\$118,688	X	1.00	0.00	\$122,897	\$0	\$122,897	X
	Mandatory Fringe Benefits			\$47,288	\$0	\$47,288	X			\$49,037	\$0.00	\$49,037	X
	1051 IS Business Analyst-Assistant	0.00	1.00	\$0	\$118,688	(\$118,688)		0.00	1.00	\$0	\$122,897.00	(\$122,897)	
	Mandatory Fringe Benefits			\$0	\$47,288	(\$47,288)				\$0	\$49,037.00	(\$49,037)	
	Attrition Savings			(\$2)	(\$118,690)	\$118,688				(\$3)	(\$122,900.00)	\$122,897	
	Mandatory Fringe Benefits			(\$1)	(\$47,289)	\$47,288				(\$1)	(\$49,038.00)	\$49,037	
		Total Savings \$165,976						Total Savings \$171,934					
	Deny the proposed transfer of the 1.00 FTE 1051 IS Business Analyst-Assistant from the Special Revenue Code Enforcement Fund to the General Fund. Increase attrition savings and associated mandatory fringe benefits to offset the increase to expenditures in Fund 16956.												
	Ongoing General Fund 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**

CPC - City Planning

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
CPC-4	CPC Community Equity												
	Exp Rec Fr Human Rights (AAO)			(\$260,251)	\$0	(\$260,251)	X	X				\$0	
	Eliminate one-time work order with the Human Rights Commission. This work order is intended to pay for 1.00 FTE 0931 Manager III position paid by City Planning for a staff member who has been assigned to the Human Rights Commission since the Spring of 2023 to work on Citywide equity plans. Previously, City Planning has been reimbursed through surplus work order capacity and processed administratively during the year. The Budget and Legislative Analyst recommends the Board of Supervisors eliminate this proposed work order and request the Department to work with the Mayor's Office to develop a solution that is in alignment with Civil Service Rules. If the Board of Supervisors accepts this recommendation, they must also approve recommendation HRC-6 and the net General Fund impact will be zero.												
CPC-5	Prof & Specialized Svcs-Bdgt			\$550,000	\$450,000	\$100,000	X			\$550,000	\$450,000	\$100,000	X
	Reduce the budget for Professional & Specialized Services by \$100,000 to reflect actual and projected spending from FY 2022-23 and FY 2023-24.												

FY 2024-25

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	(\$260,251)	\$320,976	\$60,725
Non-General Fund	\$0	\$0	\$0
Total	(\$260,251)	\$320,976	\$60,725

FY 2025-26

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$326,934	\$326,934
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$326,934	\$326,934

CPC - City Planning

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000133933	2017	229236	10000	000001642	LEARN IT	10001645	\$32
0000311150	2019	229236	10000	000002030	FARALLON GEOGRAPHICS INC	10001645	\$30
0000573351	2021	229236	10000	000001154	SAN FRANCISCO MUSEUM OF MODERN ART	10001645	\$50
0000573369	2021	229236	10000	000000966	THE MUSEUM OF THE AFRICAN DIASPORA	10001645	\$24
0000596348	2022	229234	10000	000003156	INCOMMON LLC	10001647	\$10
0000633189	2022	210706	10000	000004701	GM Consulting Group	10037365	\$25
0000634690	2022	229236	10000	000002342	CANON SOLUTIONS AMERICA INC	10001645	\$11
0000638873	2022	229236	10000	000001920	GRM INFORMATION MANAGEMENT SERVIC	10001645	\$130
0000639046	2022	229236	10000	000001920	GRM INFORMATION MANAGEMENT SERVIC	10001645	\$83
0000649872	2022	229236	10000	000002274	CIVIC CENTER PLAZA GARAGE	10001645	\$2
0000649921	2022	229236	10000	000002342	CANON SOLUTIONS AMERICA INC	10001645	\$23
0000655928	2022	229236	10000	000001661	LANGUAGELINE SOLUTIONS	10001645	\$31
0000671363	2022	109733	10000	000001409	NORTHWEST INFORMATION CENTER	10001649	\$10
Total							\$462

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	486630	\$ 284,256	\$ 284,256	\$ 92,381	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	501000	\$ -	\$ 42,714	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	501010	\$ 4,413,278	\$ 4,499,252	\$ 4,160,043	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	505010	\$ 47,541	\$ 47,724	\$ 9,893	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	513010	\$ 671,782	\$ 639,951	\$ 599,739	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	514010	\$ 269,807	\$ 275,535	\$ 250,992	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	514020	\$ 64,722	\$ 65,972	\$ 60,496	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515010	\$ 128,782	\$ 141,922	\$ 134,147	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515020	\$ 27,654	\$ 32,531	\$ 30,394	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515030	\$ 16,977	\$ 12,968	\$ 11,336	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515710	\$ 352,492	\$ 390,320	\$ 346,796	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	516010	\$ 35,634	\$ 33,016	\$ 29,991	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	519010	\$ -	\$ 10,140	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	519110	\$ 10,102	\$ 11,254	\$ 10,970	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	519120	\$ 16,429	\$ 16,732	\$ 15,331	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	527000	\$ 145,000	\$ 145,000	\$ -	Non-Personnel Services	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	581012	\$ 40,000	\$ 40,000	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	581080	\$ 60,000	\$ 60,000	\$ 10,000	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	581210	\$ 5,636	\$ 6,080	\$ 5,404	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	581360	\$ 769	\$ 785	\$ 279	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	513010	\$ (1,633)	\$ (1,514)	\$ (1,534)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	515020	\$ (61)	\$ (71)	\$ (73)	Fringe	Eliminate unneeded position.	No impact.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	501010	\$ 173,536	\$ 178,482	\$ -	Salary	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	513010	\$ 26,381	\$ 25,344	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514010	\$ 10,378	\$ 10,727	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514020	\$ 2,516	\$ 2,588	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515010	\$ 4,356	\$ 4,577	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515020	\$ 1,075	\$ 1,276	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515030	\$ 660	\$ 509	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515710	\$ 12,733	\$ 14,000	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	516010	\$ 1,305	\$ 1,209	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental program	16956	CP Short Term Rental Program	519110	\$ 5,051	\$ 5,627	\$ -	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	501010	\$ -	\$ -	\$ (15,391)	Salary	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	513010	\$ -	\$ -	\$ (2,513)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	514010	\$ -	\$ -	\$ (954)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	514020	\$ -	\$ -	\$ (223)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	515020	\$ -	\$ -	\$ (112)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	515030	\$ -	\$ -	\$ (42)	Fringe	Eliminate unneeded position.	No impact.
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023011	Transportation Demand Management	16949	CP Sign Code Enforcement	519120	\$ -	\$ -	\$ (63)	Fringe	Eliminate unneeded position.	No impact.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	501010	\$ 497,577	\$ 511,733	\$ 262,911	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	513010	\$ 78,046	\$ 75,123	\$ 39,121	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	514010	\$ 30,849	\$ 31,728	\$ 16,300	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	514020	\$ 7,214	\$ 7,421	\$ 3,812	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515010	\$ 18,515	\$ 20,412	\$ 11,207	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515020	\$ 3,083	\$ 3,658	\$ 1,915	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515030	\$ 1,894	\$ 1,458	\$ 714	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515710	\$ 45,811	\$ 50,762	\$ 23,866	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	516010	\$ 4,698	\$ 4,353	\$ 2,132	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	519120	\$ 2,040	\$ 2,098	\$ 1,078	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	501000	\$ -	\$ 18,393	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	501010	\$ 1,827,923	\$ 1,861,557	\$ 1,029,311	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	513010	\$ 280,665	\$ 267,184	\$ 151,091	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	514010	\$ 107,191	\$ 110,455	\$ 60,807	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	514020	\$ 26,506	\$ 26,995	\$ 15,213	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	515010	\$ 56,837	\$ 62,076	\$ 37,933	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	515020	\$ 11,325	\$ 13,310	\$ 7,642	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	515030	\$ 6,956	\$ 5,306	\$ 2,850	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	515710	\$ 131,586	\$ 145,627	\$ 79,838	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	516010	\$ 13,723	\$ 12,717	\$ 7,178	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	519010	\$ -	\$ 3,238	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	519110	\$ 10,102	\$ 11,254	\$ 5,485	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	519120	\$ 5,753	\$ 5,918	\$ 3,230	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	10000	Operating	527000	\$ 800,000	\$ 800,000	\$ 550,000	Non-Personnel Services	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515030	\$ 499	\$ 384	\$ 370	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515710	\$ 10,267	\$ 11,387	\$ 11,068	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	516010	\$ 1,110	\$ 1,029	\$ 1,027	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	501010	\$ 416,466	\$ 428,308	\$ 188,838	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	513010	\$ 63,747	\$ 61,264	\$ 27,193	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	514010	\$ 24,596	\$ 25,349	\$ 10,727	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	514020	\$ 6,039	\$ 6,211	\$ 2,738	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515010	\$ 14,193	\$ 15,395	\$ 4,970	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515020	\$ 2,580	\$ 3,062	\$ 1,375	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515030	\$ 1,584	\$ 1,221	\$ 513	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515710	\$ 34,848	\$ 38,512	\$ 12,798	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	516010	\$ 3,611	\$ 3,346	\$ 1,105	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	519110	\$ 5,051	\$ 5,627	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	519120	\$ 940	\$ 967	\$ 774	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	501010	\$ 144,955	\$ 149,087	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	513010	\$ 22,036	\$ 21,170	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	514010	\$ 8,987	\$ 9,243	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	514020	\$ 2,102	\$ 2,162	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515010	\$ 4,339	\$ 4,797	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515020	\$ 898	\$ 1,066	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515030	\$ 551	\$ 425	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515710	\$ 11,948	\$ 13,125	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	516010	\$ 1,196	\$ 1,108	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	519120	\$ 594	\$ 611	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	501010	\$ 1,229,207	\$ 1,264,187	\$ 1,097,686	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	513010	\$ 187,647	\$ 180,311	\$ 158,874	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	514010	\$ 61,914	\$ 63,945	\$ 53,315	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	514020	\$ 17,824	\$ 18,330	\$ 15,916	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515010	\$ 29,699	\$ 32,064	\$ 27,202	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515020	\$ 7,616	\$ 9,039	\$ 7,995	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515030	\$ 4,677	\$ 3,605	\$ 2,981	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515710	\$ 77,304	\$ 85,335	\$ 72,928	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	516010	\$ 7,969	\$ 7,383	\$ 6,339	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	519110	\$ 15,153	\$ 16,881	\$ 16,455	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	519120	\$ 2,073	\$ 2,132	\$ 1,420	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	487370	\$ 187,500	\$ 187,500	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	501000	\$ -	\$ 30,063	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515030	\$ 7,183	\$ 5,037	\$ 4,996	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515710	\$ 118,204	\$ 113,889	\$ 110,000	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	516010	\$ 12,201	\$ 9,941	\$ 9,922	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	519010	\$ -	\$ 5,952	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	519110	\$ 10,102	\$ 11,254	\$ 10,970	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	527000	\$ 490,000	\$ 490,000	\$ 250,000	Non-Personnel Services	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services.

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229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	581370	\$ 54,000	\$ 54,000	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	513010	\$ (3,048)	\$ (2,853)	\$ (2,892)	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515010	\$ (553)	\$ (585)	\$ (586)	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515020	\$ (120)	\$ (139)	\$ (142)	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515030	\$ 161	\$ 124	\$ 119	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	515710	\$ 819	\$ 971	\$ 889	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	516010	\$ 299	\$ 277	\$ 276	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	501010	\$ 187,922	\$ 193,278	\$ 44,608	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	513010	\$ 28,568	\$ 27,445	\$ 6,424	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	514010	\$ 11,582	\$ 11,925	\$ 2,682	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	514020	\$ 2,725	\$ 2,803	\$ 647	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	515010	\$ 5,424	\$ 5,996	\$ 1,242	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	515020	\$ 1,164	\$ 1,382	\$ 325	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	515030	\$ 714	\$ 551	\$ 121	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	515710	\$ 14,810	\$ 16,406	\$ 3,200	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	GP Plan Implementation - Gener	516010	\$ 1,495	\$ 1,385	\$ 276	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

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229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	CP Plan Implementation - Gener	519120	\$ 770	\$ 792	\$ 183	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	501010	\$ 200,857	\$ 206,580	\$ 180,594	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	513010	\$ 30,534	\$ 29,334	\$ 26,005	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	514010	\$ 12,175	\$ 12,576	\$ 11,197	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	514020	\$ 2,912	\$ 2,995	\$ 2,618	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515020	\$ 1,245	\$ 1,477	\$ 1,315	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515030	\$ 764	\$ 589	\$ 491	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515710	\$ 14,218	\$ 15,750	\$ 15,358	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	516010	\$ 1,435	\$ 1,330	\$ 1,326	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	519120	\$ 824	\$ 847	\$ 740	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	501000	\$ -	\$ 56,952	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	501010	\$ 6,422,570	\$ 6,562,442	\$ 6,247,829	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	513010	\$ 983,022	\$ 938,475	\$ 905,994	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	514010	\$ 411,888	\$ 420,823	\$ 404,583	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	514020	\$ 97,887	\$ 99,941	\$ 96,306	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515010	\$ 203,318	\$ 224,889	\$ 220,702	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515020	\$ 41,770	\$ 49,213	\$ 48,314	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515030	\$ 25,639	\$ 19,621	\$ 18,015	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515510	\$ 66,588	\$ 66,908	\$ 51,450	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515610	\$ 1,714,221	\$ 1,529,415	\$ 1,490,187	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	515710	\$ 537,582	\$ 597,026	\$ 547,690	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	516010	\$ 54,598	\$ 50,715	\$ 47,705	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	519010	\$ -	\$ 13,520	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	519110	\$ 10,102	\$ 11,254	\$ 10,970	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001648	CP Current Planning	10000	Operating	519120	\$ 24,570	\$ 25,093	\$ 23,796	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515030	\$ 1,102	\$ 850	\$ 818	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	515710	\$ 23,696	\$ 26,250	\$ 25,596	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	516010	\$ 2,392	\$ 2,216	\$ 2,210	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	501000	\$ -	\$ 22,945	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	501010	\$ 841,701	\$ 842,765	\$ 672,289	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	513010	\$ 128,731	\$ 120,431	\$ 97,575	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	514010	\$ 48,688	\$ 49,741	\$ 40,842	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	514020	\$ 12,205	\$ 12,220	\$ 10,113	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	515010	\$ 25,023	\$ 27,607	\$ 23,632	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	515020	\$ 5,216	\$ 6,026	\$ 5,079	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	515030	\$ 4,321	\$ 3,265	\$ 2,723	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	515710	\$ 87,279	\$ 96,699	\$ 81,457	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	516010	\$ 8,884	\$ 8,231	\$ 7,104	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	519010	\$ -	\$ 4,391	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001650	CP Zoning Admin & Compliance	10000	Operating	519120	\$ 3,450	\$ 3,455	\$ 2,756	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	501000	\$ -	\$ 22,945	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	519010	\$ -	\$ 4,391	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229235	CPC Current Planning	10020	GF Continuing Authority Ctr'l	10035183	CPC Historic Presv Survey	21034	CPC Historic Presv Survey	515030	\$ 881	\$ 663	632	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	501010	\$ 122,165	\$ 125,640	-	Salary	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	513010	\$ 19,162	\$ 18,444	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	514010	\$ 7,574	\$ 7,790	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	514020	\$ 1,771	\$ 1,822	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current planning	16956	CP Short Term Rental Program	515010	\$ 4,339	\$ 4,797	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	515020	\$ 757	\$ 898	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	515030	\$ 465	\$ 358	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	515710	\$ 11,848	\$ 13,125	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current Planning	16956	CP Short Term Rental Program	516010	\$ 1,196	\$ 1,108	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648	CP Current planning	16956	CP Short Term Rental Program	519120	\$ 501	\$ 515	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	515030	\$ 1,949	\$ 1,503	1,445	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	515710	\$ 47,392	\$ 52,500	51,192	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	516010	\$ 4,784	\$ 4,432	4,420	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	501010	\$ 545,232	\$ 560,742	-	Salary	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	513010	\$ 83,446	\$ 80,198	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514010	\$ 33,803	\$ 34,765	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514020	\$ 7,906	\$ 8,131	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515010	\$ 17,356	\$ 19,188	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515020	\$ 3,378	\$ 4,009	-	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515030	\$ 2,073	\$ 1,598	-	Fringe	Eliminate unneeded position.	No impact.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515710	\$ 47,392	\$ 52,500	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	516010	\$ 4,784	\$ 4,432	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	519120	\$ 2,235	\$ 2,298	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	501010	\$ 122,165	\$ 125,640	\$ -	Salary	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	513010	\$ 19,162	\$ 18,444	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	514010	\$ 7,574	\$ 7,790	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	514020	\$ 1,771	\$ 1,822	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	515010	\$ 4,339	\$ 4,797	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	515020	\$ 757	\$ 898	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	515030	\$ 465	\$ 358	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	515710	\$ 11,848	\$ 13,125	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	516010	\$ 1,196	\$ 1,108	\$ -	Fringe	Eliminate unneeded position.	No impact.
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	GP Transportation Demand Manag	519120	\$ 501	\$ 515	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	501000	\$ -	\$ 76,243	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	501010	\$ 2,846,746	\$ 2,912,590	\$ 2,443,176	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	513010	\$ 417,906	\$ 399,987	\$ 336,331	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	514010	\$ 180,807	\$ 186,894	\$ 159,997	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	514020	\$ 43,920	\$ 44,885	\$ 38,688	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	515010	\$ 87,932	\$ 97,684	\$ 79,185	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	515020	\$ 18,091	\$ 21,346	\$ 18,639	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	515030	\$ 17,133	\$ 13,045	\$ 11,432	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	515710	\$ 324,756	\$ 362,728	\$ 306,185	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	516010	\$ 33,380	\$ 31,176	\$ 26,866	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	519010	\$ -	\$ 13,990	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	519110	\$ 9,597	\$ 10,691	\$ 10,422	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	519120	\$ 10,273	\$ 10,512	\$ 8,579	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	535960	\$ 859,679	\$ 627,743	\$ 552,743	Non-Personnel Services	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581015	\$ 23,924	\$ 20,035	\$ 11,785	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581016	\$ 5,310	\$ 5,444	\$ 4,071	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581083	\$ 3,352,827	\$ 3,298,372	\$ 3,293,024	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581170	\$ 10,351	\$ 11,593	\$ 9,731	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581210	\$ 591,652	\$ 638,263	\$ 567,310	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581270	\$ 2,589,428	\$ 2,589,428	\$ 1,589,428	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581300	\$ 54,945	\$ 54,945	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581360	\$ 32,351	\$ 32,264	\$ 27,272	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581430	\$ 87,516	\$ 88,249	\$ 59,001	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581450	\$ 25,000	\$ 25,000	\$ 21,000	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581470	\$ 69,240	\$ 69,240	\$ 61,034	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581570	\$ 9,140	\$ 9,414	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581660	\$ 9,800	\$ 9,800	\$ -	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.

CPC - Planning Department
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 2024-25 BASE	FY 2024-25 MYR PROPOSED	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229236	CPC Administration	10000	GF Annual Account Ctrl	10001645	CP Administration	10000	Operating	581820	\$ 625,767	\$ 625,767	\$ 560,767	Work Order	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Fewer resources available for external special and technical services from other City departments.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515030	\$ 551	\$ 425	\$ 409	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	515710	\$ 11,848	\$ 13,125	\$ 12,798	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	516010	\$ 1,196	\$ 1,108	\$ 1,105	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	515710	\$ 23,696	\$ 26,250	\$ 25,596	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	516010	\$ 2,392	\$ 2,216	\$ 2,210	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10020	GF Continuing Authority Ctrl	10006383	CP Integrated Permit Tracking	10950	CP Integrated Permit Tracking	515030	\$ 802	\$ 626	\$ 596	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10020	GF Continuing Authority Ctrl	10006383	CP Integrated Permit Tracking	10950	CP Integrated Permit Tracking	515710	\$ 11,848	\$ 13,125	\$ 12,798	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10020	GF Continuing Authority Ctrl	10006383	CP Integrated Permit Tracking	10950	CP Integrated Permit Tracking	516010	\$ 1,196	\$ 1,108	\$ 1,105	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	CP Plan Implementation - Gener	501000	\$ -	\$ 12,015	\$ -	Salary	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10020	GF Continuing Authority Ctrl	10023001	Plan Implementation - General	16950	CP Plan Implementation - Gener	519010	\$ -	\$ 2,049	\$ -	Fringe	Reduced expenditures to match reduction in charges for services and meet general fund reduction target.	Increase in backlog, resulting in longer wait times and processing times for permits and entitlements.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	501010	\$ 238,914	\$ 245,809	\$ (2)	Salary	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	513010	\$ 36,801	\$ 35,398	\$ (1)	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514010	\$ 14,812	\$ 15,240	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	514020	\$ 3,465	\$ 3,565	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515010	\$ 9,721	\$ 10,701	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515020	\$ 1,481	\$ 1,758	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515030	\$ 909	\$ 700	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	515710	\$ 21,663	\$ 24,050	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	516010	\$ 2,262	\$ 2,100	\$ -	Fringe	Eliminate unneeded position.	No impact.

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	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	519120	\$ 979	\$ 1,007	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	527000	\$ 38,000	\$ 38,000	\$ -	Non-Personnel Services	Eliminate unneeded non-personnel service.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	501010	\$ 153,305	\$ 157,652	\$ -	Salary	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	513010	\$ 23,306	\$ 22,387	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	514010	\$ 9,505	\$ 9,774	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	514020	\$ 2,223	\$ 2,286	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	515010	\$ 4,339	\$ 4,797	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	515020	\$ 950	\$ 1,127	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	515030	\$ 583	\$ 449	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	515710	\$ 11,848	\$ 13,125	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	516010	\$ 1,196	\$ 1,108	\$ -	Fringe	Eliminate unneeded position.	No impact.
229236	CPC Administration	10840	SR Planning Code Enforcement	10023011	Transportation Demand Manageme	16960	CP Transportation Demand Manag	519120	\$ 629	\$ 646	\$ -	Fringe	Eliminate unneeded position.	No impact.

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

The Department's \$140,829,503 budget for FY 2024-25, as proposed by the Mayor, is \$2,055,321 or 1.5% more than the original FY 2023-24 budget of \$138,774,182.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 304.46 FTEs, which are 8.67 FTEs less than the 313.13 FTEs in the original FY 2023-24 budget. This represents a 2.8% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$47,447,147 in FY 2024-25 are \$4,038,751 or 9.3% more than FY 2023-24 revenues of \$43,408,396.

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

The Department's \$149,683,211 budget for FY 2025-26, as proposed by the Mayor, is \$8,853,708 or 6.3% more than the Mayor's proposed FY 2024-25 budget of \$140,829,503.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 315.48 FTEs, which are 11.02 FTEs more than the 304.46 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 3.6% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$49,053,396 in FY 2025-26 are \$1,606,249 or 3.4% more than FY 2024-25 estimated revenues of \$47,447,147.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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 Emergency Management	117,088,290	121,057,366	136,230,652	138,774,182	140,829,503
FTE Count	296.79	295.31	294.67	313.13	304.46

The Department’s budget increased by \$23,741,213 or 20.3% 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 7.67 FTE or 2.6% 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 \$2,055,321 largely due to increases in salaries and benefits resulting from citywide union negotiations as well as increased funding for 9-1-1 dispatcher academies and continued funding for the HEART Program.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$8,853,708 largely due to investments in capital projects for the Department’s facilities at 1011 Turk Street, technology upgrade projects, increased funding for 9-1-1 dispatcher academies, and continued funding for the HEART Program.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

Advertising Budget

The Department has \$106,750 budgeted for advertising in FY 2023-24. This includes \$1,500 for print media, \$15,000 for digital media, \$57,750 for social media, and \$32,500 for other advertising expenses.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$203,500 for advertising. This includes \$61,000 for print media, \$15,000 for digital media, \$32,500 for other advertising expenses, and \$95,000 for social media, print, and digital media combined.

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 has not proposed any reductions in FY 2024-25 that would impact service levels to the public.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$206,168 in FY 2024-25. Of the \$206,168 in recommended reductions, \$142,924 are ongoing savings and \$63,244 are one-time savings. These reductions would still allow an increase of \$1,849,153 or 1.3% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$20,373, for total General Fund savings of \$226,541.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$146,218 in FY 2025-26. All of the \$146,218 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$8,707,490 or 6.2% 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**

DEM - Emergency Management

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
		Emergency Communications													
	Prof & Specialized Svcs			\$366,500	\$351,500	\$15,000	X					\$366,500	\$351,500	\$15,000	X
DEM-1		Reduce Professional and Specialized Services budget for the Emergency Medical Services Authority by \$15,000. As of June 2024, the Department has a surplus of \$50,000 in unspent funds and does not expect spending to increase in FY 2024-25.													
		Emergency Services													
	Attrition Savings			(\$74,845)	(\$120,153)	\$45,308	X	X						\$0	
	Mandatory Fringe Benefits			(\$29,629)	(\$47,565)	\$17,936	X	X						\$0	
DEM-2		Total Savings				\$63,244			Total Savings				\$0		
		Increase Attrition Savings to align with actual Department hiring plans.													
	Community Based Org Svcs			\$40,000	\$0	\$40,000	X					\$40,000	\$0	\$40,000	X
DEM-3		Eliminate funding for a Community Challenge Grant that will not be expended during FY 2024-25. The Community Challenge Grants program provides funding to community groups to make physical improvements to neighborhoods. An October 2023 Public Integrity Review released by the City Services Auditor found that the program's 2023 solicitation process was "deeply flawed" and invalid. According to the Department of Emergency Management, DEM discovered issues within its contract for the program, and after consulting the City Attorney's Office the contract was determined to be expired and no longer available to spend. As a result, none of the grant funds have been expended in FY 2023-24, and the Department currently does not have a contract in place for this program. According to the Community Challenge Grants program website, as of April 2024, the upcoming grant cycle is planned to begin in July 2024 with a Request for Proposals (RFP) release. The anticipated grant deadline is January 2025, with a grant term to begin July 2025. As a result, these funds will not be expended during FY 2024-25.													
		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

DEM - Emergency Management

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	
		Administration														
	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		
	1314 Public Relations Officer	0.00	1.00	\$0	\$136,512	(\$136,512)	X		0.00	1.00	\$0	\$141,352	(\$141,352)	X		
	Mandatory Fringe Benefits			\$0	\$51,554	(\$51,554)	X				\$0	\$53,366	(\$53,366)	X		
DEM-4		Total Savings						\$43,962	Total Savings						\$45,609	
		Downward substitute 1.00 FTE 0922 Manager I to 1.00 FTE 1314 Public Relations Officer. This position is currently filled at the 1314 Public Relations Officer level, but remains in the Department's budget as a 0922 Manager I. During FY 2023-24, the Department did a mid-year substitution of this 1.00 FTE 0922 Manager I, which was vacant, to 1.0 FTE 1314 Public Relations Officer, and then filled the position as a 1314 Public Relations Officer. The Department now has 4.0 FTE 1314 Public Relations Officers total, which represents an increase of 300% in public relations-related positions compared to the start of FY 2023-24 when the Department had 1.0 FTE budgeted 1314 Public Relations Officer. While the BLA does not agree that 4.0 FTE 1314 Public Relations Officer positions are justified, all are currently filled. This recommendation aligns the budgeted job classification with the level at which it is currently filled.														
		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	
DEM-5		1314 Public Relations Officer	0.00	1.00	\$0	\$136,512	(\$136,512)	X		0.00	1.00	\$0	\$141,352	(\$141,352)	X	
		Mandatory Fringe Benefits			\$0	\$51,554	(\$51,554)	X				\$0	\$53,366	(\$53,366)	X	
			Total Savings						\$43,962	Total Savings						\$45,609
		Downward substitute 1.00 FTE 0922 Manager I to 1.00 FTE 1314 Public Relations Officer. This position is currently filled at the 1314 Public Relations Officer level, but remains in the Department's budget as a 0922 Manager I. During FY 2023-24, the Department did a mid-year substitution of this 1.00 FTE 0922 Manager I, which was vacant, to 1.0 FTE 1314 Public Relations Officer, and then filled the position as a 1314 Public Relations Officer. The Department now has 4.0 FTE 1314 Public Relations Officers total, which represents an increase of 300% in public relations-related positions compared to the start of FY 2023-24 when the Department had 1.0 FTE budgeted 1314 Public Relations Officer. While the BLA does not agree that 4.0 FTE 1314 Public Relations Officer positions are justified, all are currently filled. This recommendation aligns the budgeted job classification with the level at which it is currently filled.														
		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	
		1314 Public Relations Officer	0.00	1.00	\$0	\$136,512	(\$136,512)	X		0.00	1.00	\$0	\$141,352	(\$141,352)	X	
		Mandatory Fringe Benefits			\$0	\$51,554	(\$51,554)	X				\$0	\$53,366	(\$53,366)	X	
			Total Savings						\$43,962	Total Savings						\$45,609
		Downward substitute 1.00 FTE 0922 Manager I to 1.00 FTE 1314 Public Relations Officer. This position is currently filled at the 1314 Public Relations Officer level, but remains in the Department's budget as a 0922 Manager I. During FY 2023-24, the Department did a mid-year substitution of this 1.00 FTE 0922 Manager I, which was vacant, to 1.0 FTE 1314 Public Relations Officer, and then filled the position as a 1314 Public Relations Officer. The Department now has 4.0 FTE 1314 Public Relations Officers total, which represents an increase of 300% in public relations-related positions compared to the start of FY 2023-24 when the Department had 1.0 FTE budgeted 1314 Public Relations Officer. While the BLA does not agree that 4.0 FTE 1314 Public Relations Officer positions are justified, all are currently filled. This recommendation aligns the budgeted job classification with the level at which it is currently filled.														
		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	
		1314 Public Relations Officer	0.00	1.00	\$0	\$136,512	(\$136,512)	X		0.00	1.00	\$0	\$141,352	(\$141,352)	X	
		Mandatory Fringe Benefits			\$0	\$51,554	(\$51,554)	X				\$0	\$53,366	(\$53,366)	X	
			Total Savings						\$43,962	Total Savings						\$45,609
		Downward substitute 1.00 FTE 0922 Manager I to 1.00 FTE 1314 Public Relations Officer. This position is currently filled at the 1314 Public Relations Officer level, but remains in the Department's budget as a 0922 Manager I. During FY 2023-24, the Department did a mid-year substitution of this 1.00 FTE 0922 Manager I, which was vacant, to 1.0 FTE 1314 Public Relations Officer, and then filled the position as a 1314 Public Relations Officer. The Department now has 4.0 FTE 1314 Public Relations Officers total, which represents an increase of 300% in public relations-related positions compared to the start of FY 2023-24 when the Department had 1.0 FTE budgeted 1314 Public Relations Officer. While the BLA does not agree that 4.0 FTE 1314 Public Relations Officer positions are justified, all are currently filled. This recommendation aligns the budgeted job classification with the level at which it is currently filled.														

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

DEM - Emergency Management

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

FY 2024-25

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$63,244	\$142,924	\$206,168
Non-General Fund	\$0	\$0	\$0
Total	\$63,244	\$142,924	\$206,168

FY 2025-26

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$146,218	\$146,218
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$146,218	\$146,218

DPW - Public Works

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000537378	2021	207956	10000	0000010294	Centers for Equity and Success, Inc	10034422	\$1,000
0000383272	2019	229874	10020	0000038508	Prestige Lens Lab	10002114	\$1,760
0000559857	2021	207959	13920	0000012385	RED WING SHOE STORE - STOCKTON	10029981	\$5,400
0000618619	2022	229882	13920	0000023782	CPS HR CONSULTING	10031260	\$30,000
0000383272	2019	229874	13920	0000038508	Prestige Lens Lab	10029981	\$1,174
Total							\$39,334

DEM Budget: QR04 - Advertising Contracts in FY 2023-25

CONTRACTOR/ VENDOR NAME	VENDOR TYPE	DATE CONTRACT EXECUTED	DATE OF MOST RECENT RENEWAL	PURPOSE OF CAMPAIGN	FY 2023-24 CONTRACT BUDGET	FY 2023-24 ACTUAL CONTRACT EXPENDITURES (as of May 1, 2024)	ENCUMBRANCES (as of May 1, 2024)	FY 2024-25 CONTRACT BUDGET	Media Type (i.e., print, digital, radio, TV, social media)	LANGUAGE(S)	EXPLANATION/NOTES
Civic Edge Consulting	Consulting Firm	8/1/2022	N/A	To provide stakeholder engagement, facilitation and training services for community-based organizations, service providers and businesses related to crisis situations and emergency	56,750	32,345	0	0	digital, social media	English	The NTE contract amount is \$1,349,000. The contract contains advertisement budget of \$41,500 for Out of Home Transit Ads and \$15,250 Social Media Ads (CEC Facebook/Insta; Zeba YouTube). The \$400K ongoing budget for this contract was cut in FY 23-24 budget development by MBO.

YEAR ONE: FY 2024-25Budget Changes

The Department's \$450,799,873 budget for FY 2024-25, as proposed by the Mayor, is \$2,429,305 or 0.5% less than the original FY 2023-24 budget of \$453,229,178.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1,150.05 FTEs, which are 14.47 FTEs less than the 1,164.52 FTEs in the original FY 2023-24 budget. This represents a 1.2% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$331,187,831 in FY 2024-25 are \$797,546 or 0.2% more than FY 2023-24 revenues of \$330,390,285.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$404,852,616 budget for FY 2025-26, as proposed by the Mayor, is \$45,947,257 or 10.2% less than the Mayor's proposed FY 2024-25 budget of \$450,799,873.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 1,130.24 FTEs, which are 19.81 FTEs less than the 1,150.05 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 1.7% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$283,896,517 in FY 2025-26 are \$47,291,314 or 14.3% less than FY 2024-25 estimated revenues of \$331,187,831.

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

DEPARTMENT: DPW – PUBLIC WORKS

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 Works	351,913,006	357,507,348	285,252,462	453,229,178	450,799,873
FTE Count	1,063.07	1,049.89	545.97	1,164.52	1,150.05

The Department’s budget increased by \$98,886,867 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 86.98 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 \$2,429,305 largely due to increased costs for salaries and benefits offset by reduced capital project funding.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$45,947,257 largely due to ongoing reduced capital project funding.

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

DEPARTMENT: DPW – PUBLIC WORKS

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 \$3,215,080 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: DPW – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,111,545 in FY 2024-25. Of the \$1,111,545 in recommended reductions, \$151,545 are ongoing savings and \$960,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$13,001, for total General Fund savings of \$330,354.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$271,764 in FY 2025-26. Of the \$271,764 in recommended reductions, \$156,764 are ongoing savings and \$115,000 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**

DPW - Public Works

Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount		1T	GF	FTE		Amount		Savings	GF
		From	To	From	To			From	To	From	To		
DPW-1	Equipment Purchase	Operations											
DPW-2	Equipment Purchase												
DPW-3	Equipment Purchase												
DPW-4	Software Licensing Fees												

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

DPW - Public Works

Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount		GF	Savings	FTE		Amount		GF	Savings
		From	To	From	To			From	To	From	To		
DPW-5	Attrition Savings					X	\$253,415						\$0
	Mandatory Fringe Benefits					X	\$166,585						\$0
		Total Savings		\$420,000				Total Savings		\$0			
DPW-6		Increase Attrition Savings in Infrastructure bureau to account for vacancies and current hiring plans. This recommendation results in \$117,600 in General Fund savings and \$302,400 in non-General Fund savings.											
	1840 Jr Management Asst	1.00	0.00	\$100,623	\$0	X	\$100,623	1.00	0.00	\$104,191	\$0	X	\$104,191
	Mandatory Fringe Benefits			\$42,422	\$0	X	\$42,422			\$44,073	\$0	X	\$44,073
DPW-7		Total Savings		\$143,045				Total Savings		\$148,264			
		Delete 1.00 FTE 1840 Junior Management Assistant. The Department reports that this position has been vacant since April 2022, with no solid plans to fill. This recommendation results in \$40,053 in General Fund savings and \$102,992 in non-General Fund savings.											
		Ongoing savings. This ongoing recommendation results in \$41,514 in General Fund savings and \$106,750 in non-General Fund savings.											
DPW-8		Buildings											
	Data Processing Supplies			\$322,000	\$272,000	X	\$50,000			\$322,000	\$322,000		\$0
		Reduce data processing supplies budget to reflect anticipated need. This recommendation results in \$14,000 in General Fund savings and \$36,000 in non-General Fund savings.											
DPW-9				\$750,000	\$625,000	X	\$125,000			\$750,000	\$750,000		\$0
	Software Licensing Fees			One-time savings.									
		Reduce software licensing fee budget to reflect anticipated need. This recommendation results in \$35,000 in General Fund savings and \$90,000 in non-General Fund savings.											
DPW-9		Administration											
	Attrition Savings			(\$2,782,902)	(\$2,843,236)	X	\$60,334			(\$2,785,997)	(\$2,785,997)		\$0
	Mandatory Fringe Benefits			(\$1,103,869)	(\$1,143,535)	X	\$39,666			(\$1,122,775)	(\$1,122,775)		\$0
DPW-9		Total Savings		\$100,000				Total Savings		\$0			
		Increase Attrition Savings in Administration to better reflect increased number of vacancies. The Department reports that it currently has 48.00 FTE vacancies in its Administration bureau compared to 40.00 FTE last year, but the Department decreased their attrition savings in the Mayor's Proposed Budget by \$248,319. The proposed reduction still allows the Department to decrease its attrition savings by \$148,319. This recommendation results in \$28,000 in General Fund savings and \$72,000 in non-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**

DPW - Public Works

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
		Public Works Oversight													
	Prof & Specialized Svcs			\$3,739	\$1,239	\$2,500	X					\$3,739	\$1,239	\$2,500	X
DPW-10		Reduce Professional and Specialized Services budget for DPW Commission due to consistent underspending. The Department did not spend any of this budget in FY 2023-24 and underspent it in FY 2022-23. This recommendation results in \$2,500 in General Fund savings.													
	Training			\$7,538	\$1,538	\$6,000	X					\$7,538	\$1,538	\$6,000	X
DPW-11		Reduce Training budget for SAS Commission due to underspending. The Department did not spend any of this budget in FY 2023-24 and underspent it in FY 2022-23. This recommendation results in \$6,000 in General Fund savings.													
		Ongoing savings. This ongoing recommendation results in \$2,500 in General Fund savings.													

FY 2024-25

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$268,800	\$48,553	\$317,353
Non-General Fund	\$691,200	\$102,992	\$794,192
Total	\$960,000	\$151,545	\$1,111,545

FY 2025-26

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$32,200	\$50,014	\$82,214
Non-General Fund	\$82,800	\$106,750	\$189,550
Total	\$115,000	\$156,764	\$271,764

DPW - Public Works

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000537378	2021	207956	10000	0000010294	Centers for Equity and Success, Inc	10034422	\$1,000
0000383272	2019	229874	10020	0000038508	Prestige Lens Lab	10002114	\$1,760
0000559857	2021	207959	13920	0000012385	RED WING SHOE STORE - STOCKTON	10029981	\$5,400
0000618619	2022	229882	13920	0000023782	CPS HR CONSULTING	10031260	\$30,000
0000383272	2019	229874	13920	0000038508	Prestige Lens Lab	10029981	\$1,174
Total							\$39,334

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
207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	20680	PW SES - Street Env Services	506010 Temp Misc Regular Salaries	7,099,886		n/a	n/a	7,123,933	6,284,542	Street Cleaning Temp Salaries	Commercial Corridor Program and other cleaning initiatives are funded by temp salaries. Includes staffing for manual cleaning, radio room support, and public outreach. Temp staff charge Temp salaries although funding is drawn from Permanent salaries.	To meet reduction target.	Reduced ability to hire temporary staff for cleaning operations.
207956	DPW SES Budgetary	10020	GF Continuing Authority Ctrl	10037827	PW FY 22 Pit Stop 24/7 Expansion	20683	PW Citywide Projects	506070 Programmatic Projects-Budget	6,400,000		n/a	n/a	6,839,200	6,588,520	Pit Stop Workforce Development Program	Pit Stop monitoring costs.	To meet reduction target.	Will do thorough analysis of data to minimize impact based on Pit Stop usage data and data from other programs. Likely reduction of Pit Stop Program.
207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	20680	PW SES - Street Env Services	538000 CBO Services - Budget	6,865,357		n/a	n/a	7,322,586	5,197,577	Workforce Development Programs - Pit Stop, TL Clean, Pressure Washing, and Block Sweep Grants.	Pit Stop monitoring costs TL Clean Workforce Development Pressure Washing Workforce Development Block Sweep Workforce Development	To meet reduction target.	Will do thorough analysis of data to minimize impact based on Pit Stop usage data and data from other programs. Likely reduction of Pit Stop Program.

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

The Department's \$54,888,649 budget for FY 2024-25, as proposed by the Mayor, is \$2,278,550 or 4.3% more than the original FY 2023-24 budget of \$52,610,099.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 214.84 FTEs, which are 6.16 FTEs more than the 208.68 FTEs in the original FY 2023-24 budget. This represents a 2.95% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$2,007,525 in FY 2024-25 are \$525,659 or 20.8% less than FY 2023-24 revenues of \$2,533,184.

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

The Department's \$56,056,838 budget for FY 2025-26, as proposed by the Mayor, is \$1,168,189 or 2.1% more than the Mayor's proposed FY 2024-25 budget of \$54,888,649.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 211.68 FTEs, which are 3.16 FTEs less than the 214.84 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 1.47% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$887,275 in FY 2025-26 are \$1,120,250 or 55.8% less than FY 2024-25 estimated revenues of \$2,007,525.

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

DEPARTMENT: PDR – PUBLIC DEFENDER

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
Public Defender	42,256,703	45,292,551	50,185,337	52,610,099	54,888,649
FTE Count	188.44	194.58	207.10	208.68	214.84

The Department's budget increased by \$12,631,946 or 29.9% 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 26.40 or 14% 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 \$2,278,550 largely due to salary and benefit cost increases.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$1,168,189 largely due to increases in salaries and benefits, and an expiration of a major state grant.

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

DEPARTMENT: PDR – PUBLIC DEFENDER

Advertising Budget

The Department has no budgeted expenditures for advertising in print media in FY 2023-24, and used the Department's Repro budget of \$6,500 for mailing to pay for any advertising cost in print media.

The Mayor's proposed budget for the Department for FY 2024-25 includes \$6,500 for Repro and the Department will continue to use it to pay for any advertising cost.

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: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$37,217 in FY 2024-25. Of the \$37,217 in recommended reductions, \$16,297 are ongoing savings and \$20,920 are one-time savings. These reductions would still allow an increase of \$2,241,333 or 4.3% in the Department’s FY 2024-25 budget.

Our policy recommendations total \$370,195 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 \$16,297 in FY 2025-26. Of the \$16,297 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$1,151,892 or 2.1% in the Department’s FY 2025-26 budget.

Our policy recommendations total \$383,667 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

PDR - Public Defender

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
		PDR Public Defender													
PDR-1	Overtime - Miscellaneous			\$52,350	\$37,350	\$15,000	x					\$52,350	\$37,350	\$15,000	x
	Mandatory Fringe Benefits			\$4,528	\$3,231	\$1,297	x					\$4,528	\$3,231	\$1,297	x
				Total Savings		\$16,297				Total Savings		\$16,297			
		Reduce budgeted amount for overtime to reflect actual need and expected expenditures.													
PDR-2	Attrition Savings	(21.60)		(\$2,811,238)	(\$2,826,975)	\$15,737	x	x						\$0	x
	Mandatory Fringe Benefits			(\$1,114,971)	(\$1,120,154)	\$5,183	x	x						\$0	x
				Total Savings		\$20,920				Total Savings		\$0			
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 1043 IS Engineer - Senior. Increase attrition savings to reflect anticipated one-month delay of hiring.													

FY 2024-25

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$20,920	\$16,297	\$37,217
Non-General Fund	\$0	\$0	\$0
Total	\$20,920	\$16,297	\$37,217

FY 2025-26

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$16,297	\$16,297
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$16,297	\$16,297

Policy Recommendations

		PDR Public Defender												
8173 Legal Assistant	1.00	0.00	\$118,447	\$0	\$118,447	x		1.00	0.00	\$122,647	\$0	\$122,647	x	
Mandatory Fringe Benefits			\$47,230	\$0	\$47,230	x				\$48,977	\$0	\$48,977	x	
		Total Savings			\$165,677				Total Savings					\$171,624
		Approval of proposed new position of 1.0 8173 Legal Assistant is a policy matter for the Board to consider. This position will provide paralegal support for the Clean Slate Program, which helps people clear their criminal history by helping to dismiss convictions, reduce felonies to misdemeanors and seal and destroy arrest records. Because the Department is proposing to move these previously grant-funded positions to the General Fund, therefore adding to the City's long-term structural deficit, we consider this a policy consideration for the Board of Supervisors.												
		Ongoing savings												

PDR-3

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

PDR - Public Defender

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	
PDR-4	8173 Legal Assistant	0.50	0.00	\$59,224	\$0	\$59,224	x	0.50	0.00	\$61,324	\$0	\$61,324	x	
	Mandatory Fringe Benefits			\$23,614	\$0	\$23,614	x			\$24,489	\$0	\$24,489	x	
		Total Savings					\$82,838		Total Savings					\$85,813
		Approval of proposed new position of 0.5 8173 Legal Assistant is a policy matter for the Board to consider. This position will provide paralegal support for the Clean Slate Program, which helps people clear their criminal history by helping to dismiss convictions, reduce felonies to misdemeanors and seal and destroy arrest records. Because the Department is proposing to move these previously grant-funded positions to the General Fund, therefore adding to the City's long-term structural deficit, we consider this a policy consideration for the Board of Supervisors.												
PDR-5	8106 Legal Process Clerk	1.00	0.00	\$83,386	\$0	\$83,386	x	1.00	0.00	\$86,342	\$0	\$86,342	x	
	Mandatory Fringe Benefits			\$38,294	\$0	\$38,294	x			\$39,888	\$0	\$39,888	x	
		Total Savings					\$121,680		Total Savings					\$126,230
		Approval of proposed new position of 1.0 8106 Legal Process Clerk is a policy matter for the Board to consider. This position will provide legal clerical support for the Clean Slate Program, which helps people clear their criminal history by helping to dismiss convictions, reduce felonies to misdemeanors and seal and destroy arrest records. Because the Department is proposing to move these previously grant-funded positions to the General Fund, therefore adding to the City's long-term structural deficit, we consider this a policy consideration for the Board of Supervisors.												
		Ongoing savings												

FY 2024-25

Total Policy Recommendations

		One-Time	Ongoing	Total
General Fund		\$0	\$370,195	\$370,195
Non-General Fund		\$0	\$0	\$0
Total		\$0	\$370,195	\$370,195

FY 2025-26

Total Policy Recommendations

		One-Time	Ongoing	Total
General Fund		\$0	\$383,667	\$383,667
Non-General Fund		\$0	\$0	\$0
Total		\$0	\$383,667	\$383,667

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

The Department's \$531,225,188 budget for FY 2024-25, as proposed by the Mayor, is \$19,940,707 or 3.9% more than the original FY 2023-24 budget of \$511,284,481.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1,831.21 FTEs, which are 25.31 FTEs more than the 1,805.90 FTEs in the original FY 2023-24 budget. This represents a 1.4% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$165,835,471 in FY 2024-25 are \$4,050,727 or 2.5% more than FY 2023-24 revenues of \$161,784,744.

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

The Department's \$547,052,905 budget for FY 2025-26, as proposed by the Mayor, is \$15,827,717 or 3.0% more than the Mayor's proposed FY 2024-25 budget of \$531,225,188.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 1,831.41 FTEs, which are 0.20 FTEs more than the 1,831.21 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.0% change in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$169,505,668 in FY 2025-26 are \$3,670,197 or 2.2% more than FY 2024-25 estimated revenues of \$165,835,471.

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

DEPARTMENT: FIR – FIRE

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
Fire Department	412,290,704	439,975,978	498,585,516	511,284,481	531,225,188
FTE Count	1,641.24	1,677.68	1,801.46	1,805.90	1,831.21

The Department’s budget increased by \$118,934,484 or 28.8% 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 189.97 or 11.6% 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 \$19,940,707 largely due to increases in overtime and increases in regular salaries and benefits from a newly negotiated union agreement.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$15,827,717 largely due to ongoing salaries and benefits increases.

Advertising Budget

The Department reports that it has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25 because the amount that it spends on advertising annually is so low that it does not budget for it at that level of detail. The Department reports that total expenditures on advertising in FY 2023-24, as of June 3, 2024, are \$1,277.

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:

FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$449,331 in FY 2024-25. Of the \$449,331 in recommended reductions, \$50,000 are ongoing savings and \$399,331 are one-time savings. These reductions would still allow an increase of \$19,491,376 or 3.8% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$13,564, for total General Fund savings of \$462,895.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$50,000 in FY 2025-26. All of the \$50,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$15,777,717 or 3.0% 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**

FIR - Fire Department

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					
		FIR Prevention																		
FIR-1	Attrition Savings - Fire					(\$834,187)		(\$868,687)		\$34,500	X				(\$834,187)		(\$868,687)		\$34,500	X
	Mandatory Fringe Benefits					(\$257,041)		(\$272,541)		\$15,500	X				(\$261,131)		(\$276,631)		\$15,500	X
						Total Savings		\$50,000							Total Savings		\$50,000			
		Increase Attrition Savings in Prevention to align with projected spending on salaries and benefits.																		
	Programmatic Projects-Budget					\$225,000		\$125,000		\$100,000	X	X							\$0	
FIR-2		Reduce Programmatic Projects budget in Prevention. This line item is for Fire Prevention Facility Repair, which are administrative office buildings. The Department carried forward \$202,000 from this fund in FY 2022-23 into FY 2023-24 and has spent or encumbered less than \$100,000 of these funds as of June 3, 2024. The Department will carry forward its remaining balance into FY 2024-25 and can use that carryforward to fund expenses under this project. The recommended reduction of \$100,000 will still allow the Department \$125,000 in FY 2024-25 in this line item in addition to the expected carryforward, for a total of more than \$350,000 available to spend in FY 2024-25 for this project.																		
		FIR Operations																		
	Overtime - Uniform					\$46,344,380		\$46,295,605		\$48,775	X	X								
	Mandatory Fringe Benefits					\$1,135,437		\$1,134,212		\$1,225	X	X								
						Total Savings		\$50,000							Total Savings		\$0			
FIR-3		Reduce Overtime budget in Operations by \$50,000. Overall salaries and benefits, including premium pay, are increasing for frontline staff due to the implementation of the FY 2023-24 - FY 2025-26 MOU with the firefighters union. However, the BLA calculates that the Department has overbudgeted for these increases and that the Department can absorb a \$50,000 reduction in overtime while still meeting its increased payroll obligations that have resulted from the MOU.																		
		FIR Administration																		
	Attrition Savings - Misc.					(\$481,689)		(\$632,086)		\$150,397	X	X							\$0	
	Mandatory Fringe Benefits					(\$191,133)		(\$290,067)		\$98,934	X	X							\$0	
						Total Savings		\$249,331							Total Savings		\$0			
FIR-4		Increase Attrition Savings in Administration due to a higher number of vacancies in FY 2024-25 than in FY 2023-24. There are currently 4.00 FTE budgeted vacant positions in Administration compared to 2.00 FTE vacancies in FY 2023-24, but the Mayor's Proposed Budget decreases attrition savings in FY 2024-25.																		
		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

FIR - Fire Department

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				
	0953 Deputy Director III	1.00	0.00	\$241,457	\$0	\$241,457	X		1.00	0.00	\$250,020	\$0	\$250,020	X		
	Mandatory Fringe Benefits			\$76,949	\$0	\$76,949	X				\$79,761	\$0	\$79,761	X		
	0941 Manager VI	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		
FIR-5		Total Savings						Total Savings						\$0		
		\$0														
		Downward substitute 1.00 FTE 0953 Deputy Director III, which has been vacant since August 2023, to 1.00 FTE 0941 Manager VI. The Department reports that it is changing the scope of the position, and it will be used for succession planning for the Department's IT Director. The Department's IT Director position is currently filled at an 0941 Manager VI position and this substitution will align the two positions to the same classification.														
		Ongoing.														

FY 2024-25

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$399,331	\$50,000	\$449,331
Non-General Fund		\$0	\$0	\$0
Total		\$399,331	\$50,000	\$449,331

FY 2025-26

Total Recommended Reductions

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

FIR - Fire Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000453826	2021	130652	10000	0000025754	ALLSTAR FIRE EQUIPMENT INC	10001964	\$595
0000453826	2021	130652	10000	0000025754	ALLSTAR FIRE EQUIPMENT INC	10001964	\$438
0000548513	2021	130652	10000	0000012437	READYREFRESH	10001964	\$114
0000205847	2018	130644	10000	0000019540	GILMORE SERVICES	10001965	\$440
0000548174	2021	130652	10000	0000010525	STAPLES BUSINESS ADVANTAGE	10001964	\$110
0000595922	2022	130652	10000	0000016585	LASERLINK INTERNATIONAL INC	10001964	\$1,521
0000609385	2022	130650	10000	0000020244	FERNO WASHINGTON INC	10001966	\$120
0000609892	2022	130652	10000	0000009730	THE FRAME & EYE OPTICAL	10001964	\$810
0000632817	2022	130644	10000	0000022336	CONSTANT CONTACT INC	10001965	\$343
0000639795	2022	130652	10000	0000011052	SHOE DEPOT INC	10001964	\$673
0000671043	2022	130652	10000	0000003096	SIGILLO SUPPLY INC	10001964	\$2,850
0000671028	2022	130652	10000	0000024659	BAUER COMPRESSORS	10001964	\$1,322
0000671028	2022	130652	10000	0000024659	BAUER COMPRESSORS	10001964	\$1,040
0000671028	2022	130652	10000	0000024659	BAUER COMPRESSORS	10001964	\$565
0000675638	2022	130652	10000	0000045303	Richard Albert Electric Inc	10001964	\$279
0000676345	2022	130644	10000	0000020663	ENERGETIX CORP	10001965	\$125
0000680368	2022	130653	10000	0000023145	CENTER HARDWARE CO INC	10001968	\$516
0000647243	2022	130652	10000	0000031193	Cummins Inc	10001954	\$1,026
0000647243	2022	130652	10000	0000031193	Cummins Inc	10001954	\$470
0000626910	2022	130652	10000	0000020238	FERROGROUP INC DBA BAYSHORE METALS	10001964	\$106
0000626910	2022	130652	10000	0000020238	FERROGROUP INC DBA BAYSHORE METALS	10001964	\$101
Total							\$13,564

YEAR ONE: FY 2024-25Budget Changes

The Department's \$46,860,549 budget for FY 2024-25, as proposed by the Mayor, is \$2,107,228 or 4.3% less than the original FY 2023-24 budget of \$48,967,777.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 176.14 FTEs, which are 2.47 FTEs more than the 173.67 FTEs in the original FY 2023-24 budget. This represents a 1.4% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$16,162,298 in FY 2024-25 are \$2,039,728 or 11.2% less than FY 2023-24 revenues of \$18,202,026.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$45,174,315 budget for FY 2025-26, as proposed by the Mayor, is \$1,686,234 or 3.6% less than the Mayor's proposed FY 2024-25 budget of \$46,860,549.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 174.17 FTEs, which are 1.97 FTEs less than the 176.14 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$16,008,893 in FY 2025-26 are \$153,405 or 0.9% less than FY 2024-25 estimated revenues of \$16,162,298.

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

DEPARTMENT: JUV – JUVENILE PROBATION

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
Juvenile Probation	41,284,225	42,973,703	52,535,026	48,967,777	46,860,549
FTE Count	183.61	176.25	173.54	173.67	176.14

The Department’s budget increased by \$5,576,324 or 13.5% 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 7.47 or 4.1% 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 \$2,107,228 largely due to reductions in Services of Other Departments, Capital Outlay, and Non-Personnel Services. These reductions are partially offset by increases in Salaries.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$1,686,234 largely due to reductions in Capital Outlay and Non-Personnel Services. These reductions are partially offset by increases in Salaries and Mandatory Fringe Benefits

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

DEPARTMENT: JUV – JUVENILE PROBATION

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 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: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$231,606 in FY 2024-25. All of the \$231,606 in recommended reductions are ongoing savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$242,478 in FY 2025-26. All of the \$242,478 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**

JUV - Juvenile Probation

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	
JUV-1	JUV Juvenile Hall													
	8321 Counselor, Log Cabin Ranch	1.00	1.00	\$105,880	\$0	\$105,880	X	1.00	1.00	\$109,634	\$0	\$109,634	X	
	Mandatory Fringe Benefits			\$81,786	\$0	\$81,786	X			\$86,836	\$0	\$86,836	X	
			Total Savings		\$187,666		Total Savings		\$196,470					
JUV-2	Move vacant 1.00 FTE 8321 Counselor, Log Cabin Ranch to off-budget status. This position has been vacant since May 2019 and the Department does not plan to fill it in FY 2024-25.													
	8320 Counselor, Juvenile Hall	0.25	0.00	\$24,609	\$0	\$24,609	X	0.25	0.00	\$25,481	\$0	\$25,481	X	
	Mandatory Fringe Benefits			\$19,331	\$0	\$19,331	X			\$20,527	\$0	\$20,527	X	
			Total Savings		\$43,940		Total Savings		\$46,008					
JUV-3	Eliminate vacant 0.25 FTE 8320 Counselor, Juvenile Hall position. This position has been vacant since September 2020 and the Department does not plan to fill this position. Elimination of this position still allows the Department to retain two vacant Juvenile Hall Counselor positions that it does not plan to fill.													
	8318 Counselor II	1.00	0.00	\$118,447	\$0	\$118,447		1.00	0.00	\$122,647	\$0	\$122,647		
	Mandatory Fringe Benefits			\$89,318	\$0	\$89,318				\$94,810	\$0	\$94,810		
	8318 Counselor II	0.00	1.00	\$0	\$118,447	(\$118,447)	X	0.00	1.00	\$0	\$122,647	(\$122,647)	X	
JUV-3	Mandatory Fringe Benefits			\$0	\$89,318	(\$89,318)	X			\$0	\$94,810	(\$94,810)	X	
	8318 Counselor II	1.00	0.00	\$118,447	\$0	\$118,447	X	1.00	0.00	\$122,647	\$0	\$122,647	X	
	Mandatory Fringe Benefits			\$89,318	\$0	\$89,318	X			\$94,810	\$0	\$94,810	X	
	8318 Counselor II	0.00	1.00	\$0	\$118,447	(\$118,447)		0.00	1.00	\$0	\$122,647	(\$122,647)		
JUV-3	Mandatory Fringe Benefits			\$0	\$89,318	(\$89,318)				\$0	\$94,810	(\$94,810)		
			Total Savings		\$0		Total Savings		\$0					
	Switch the funding sources for 2.00 FTE 8318 Counselor II positions. This results in Position #1123283, which is currently vacant, to be funded by the General Fund, and for Position #1123286, which currently filled, to be funded by the State Juvenile Justice Realignment Block Grant (JJRBG). By having the vacant 8318 Counselor II position within the General Fund, the Department can defund the vacant 8321 Counselor, Log Cabin Ranch position without adjusting Attrition Savings (see JUV-1 above).													
	Ongoing savings.													

FY 2024-25

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$231,606	\$231,606
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$231,606	\$231,606

FY 2025-26

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$242,478	\$242,478
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$242,478	\$242,478

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

The Department's \$60,988,478 budget for FY 2024-25, as proposed by the Mayor, is \$2,871,738 or 4.9% more than the original FY 2023-24 budget of \$58,116,740.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 143.69 FTEs, which are 1.00 FTEs less than the 144.69 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 \$31,943,548 in FY 2024-25 are \$4,759,087 or 17.5% more than FY 2023-24 revenues of \$27,184,461.

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

The Department's \$59,989,286 budget for FY 2025-26, as proposed by the Mayor, is \$999,192 or 1.6% less than the Mayor's proposed FY 2024-25 budget of \$60,988,478.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 143.51 FTEs, which are 0.18 FTEs less than the 143.69 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 \$29,502,026 in FY 2025-26 are \$2,441,522 or 7.6% less than FY 2024-25 estimated revenues of \$31,943,548.

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

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

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
Adult Probation Department	41,818,109	48,663,502	58,036,486	58,116,740	60,988,478
FTE Count	147.38	154.55	148.54	144.69	143.69

The Department’s budget increased by \$19,170,369 or 45.8% 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 3.69 or 2.5% 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 \$2,871,738 largely due to increased investments in transitional housing.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$999,192 largely due to one-time funding for community programs in FY 2024-25 expiring.

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

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

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 \$80,005 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: ADP – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2024-25. Of the \$50,000 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$2,821,738 or 4.9% in the Department’s FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$41,309, for total General Fund savings of \$91,309.

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

ADP - Adult Probation Department

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	
		ADP Adult Probation												
	Prof & Specialized Svcs-Bdgt			\$1,111,670	\$1,061,670	\$50,000	x	x				\$0		
ADP-1		Reduce Professional & Specialized Services budget to reflect expected Department expenditures and actual need. The Department has consistently underspent on this account.												
ADP-2	8444 Deputy Probation Officer	1.00	0.00	\$141,669	\$0	\$141,669	x		1.00	0.00	\$146,692	\$0	\$146,692	x
	Mandatory Fringe Benefits			\$104,880	\$0	\$104,880	x				\$111,326	\$0.00	\$111,326	x
	Attrition Savings			(\$1,378,351)	(\$1,236,682)	(\$141,669)	x				(\$1,396,469)	(\$1,249,777)	(\$146,692)	x
	Mandatory Fringe Benefits			(\$546,745)	(\$441,865)	(\$104,880)	x				(\$562,752)	(\$451,426)	(\$111,326)	x
		Total Savings						Total Savings						
		\$0						\$0						
		Delete 1.0 FTE vacant 8444 Deputy Probation Officer. This position has been vacant since April 2019. There are currently 20 other vacant 8444 and 8530 Deputy Probation Officer positions. Department does not plan to hire in FY 24-25. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY23-24 with \$0.8 million of salary and benefit savings. The Department had salary surpluses in FY22-23 and FY21-22. Decrease budgeted attrition to offset the costs of the position deletions.												
	8530 Deputy Probation Officer	0.50	0.00	\$70,834	\$0	\$70,834	x		0.50	0.00	\$73,346	\$0	\$73,346	x
	Mandatory Fringe Benefits			\$22,356	\$0	\$22,356	x				\$23,157	\$0	\$23,157	x
	Attrition Savings			(\$1,378,351)	(\$1,307,517)	(\$70,834)	x				(\$1,396,469)	(\$1,323,123)	(\$73,346)	x
	Mandatory Fringe Benefits			(\$546,745)	(\$524,389)	(\$22,356)	x				(\$562,752)	(\$539,595)	(\$23,157)	x
		Total Savings						Total Savings						
		\$0						\$0						
ADP-3		Delete 0.5 FTE vacant 8530 Deputy Probation Officer. This position has been vacant since June 2020. There are currently 20 other vacant 8530 and 8444 Deputy Probation Officer positions. Department does not plan to hire in FY 24-25. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY23-24 with \$0.8 million of salary and benefit savings. The Department had salary surpluses in FY22-23 and FY21-22. Decrease budgeted attrition to offset the costs of the position deletions.												

FY 2024-25

Total Recommended Reductions

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

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

ADP - Adult Probation Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000499720	2021	228886	10010	000001118	FIVE KEYS SCHOOLS AND PROGRAMS	10022531	\$10,925
0000508171	2021	228886	10000	000002449	BECAUSE BLACK IS STILL BEAUTIFUL	10003102	\$1,880
0000590596	2022	228886	10000	000003717	Hope Program, A Licensed Clinical Social	10003101	\$5,722
0000603897	2022	228886	10000	000001158	BLUE ROCK INSTITUTE, A PSYCH. CORP	10003101	\$9,409
0000677165	2022	228886	10582	000002315	CENTER FOR NEW MUSIC SAN FRANCISCO IN	10035166	\$2,054
0000678030	2022	228886	10000	000001935	GOODWILL INDUST OF S F SAN MATEO & M	10034991	\$9,853
0000684515	2022	228886	10000	000000800	XTECH	10003100	\$1,467
Total							\$41,309

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	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
														Very limited office and safety supplies funding to meet department needs
228886	ADP Adult Probation	10000	GF Annual Acc	10001626	AP Administration	10000	Operating	540000	49,400	44,460	26,100	Material/Supplies	GF Target	
228886	ADP Adult Probation	10000	GF Annual Acc	10003100	AP Information Tech	10000	Operating	540000	85,000	78,500	25,000	Material/Supplies	GF Target	Lack of funding for IT supplies
228886	ADP Adult Probation	10000	GF Annual Acc	10001628	AP Prob Pre-senter	10000	Operating	540000	25,523	22,971	20000	Material/Supplies	GF Target	Very limited office and safety supplies funding to meet department needs
228886	ADP Adult Probation	10000	GF Annual Acc	10001627	AP Probation Comm	10000	Operating	540000	16,860	15,174	10,000	Material/Supplies	GF Target	Very limited office and safety supplies funding to meet department needs

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

The Department's \$10,040,092 budget for FY 2024-25, as proposed by the Mayor, is \$69,739 or 0.7% more than the original FY 2023-24 budget of \$9,970,353.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 39.82 FTEs, which are 1.02 FTEs less than the 40.84 FTEs in the original FY 2023-24 budget. This represents a 2.5% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$654,795 in FY 2024-25 are \$322,000 or 96.8% more than FY 2023-24 revenues of \$332,795.

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

The Department's \$9,718,016 budget for FY 2025-26, as proposed by the Mayor, is \$322,076 or 3.2% less than the Mayor's proposed FY 2024-25 budget of \$10,040,092.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 38.76 FTEs, which are 1.06 FTEs less than the 39.82 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 2.7% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$654,795 in FY 2025-26 are equal to FY 2024-25 estimated revenues of \$654,795.

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

DEPARTMENT: DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

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 Police Accountability	\$10,415,143	\$9,373,996	\$9,776,177	\$9,970,353	\$10,040,092
FTE Count	47.94	42.38	43.17	40.84	39.82

The Department’s budget decreased by \$375,051 or 3.6% 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 8.12 FTE or 16.9% 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 \$69,739 largely due to a \$150,000 programmatic project to improve data sharing with the Police Department. This increase is offset by \$20,735 in reductions to salaries and benefits and \$59,527 in non-personnel expenses, including rent payments.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$322,076 largely due to a \$400,000 decrease in a programmatic project that staff the Sheriff’s Office of Inspector General.

Advertising Budget

The Department has \$6,101 budgeted for advertising in FY 2023-24 and FY 2024-25. This funding is for print media (business cards and brochures). There is no spending on translation.

Budget Reductions

The Mayor’s proposed budget in FY 2024-25 deletes 1.00 FTE 8177 Attorney position.

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

DEPARTMENT: DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,500 in FY 2024-25. All of the \$2,500 in recommended reductions are one-time savings. These reductions would still allow an increase of \$67,239 or 0.7% in the Department’s FY 2024-25 budget.

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

DPA - Department of Police Accountability

Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount		Savings		GF		1T		Savings	
		From	To	From	To	From	To	From	To	From	To	From	To
		DPA Police Accountability											
	Other Professional Services			\$90,000	\$87,500		\$2,500	x	x				\$0
DPA-1		Reduce budget for other professional services by \$2,500 to account for expected savings in contract costs in FY 2024-25.											

FY 2024-25

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$2,500	\$0	\$2,500
Non-General Fund	\$0	\$0	\$0
Total	\$2,500	\$0	\$2,500

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

YEAR ONE: FY 2024-25Budget Changes

The Department's \$1,405,701 budget for FY 2024-25, as proposed by the Mayor, is \$351,027 or 20% less than the original FY 2023-24 budget of \$1,756,728.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1.15 FTEs, which are 3.37 FTEs less than the 4.52 FTEs in the original FY 2023-24 budget. This represents a 74.6% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department does not generate revenue.

YEAR TWO: FY 2025-26Budget Changes

The Department's \$1,417,530 budget for FY 2025-26, as proposed by the Mayor, is \$11,829 or 0.8% more than the Mayor's proposed FY 2024-25 budget of \$1,405,701.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 0.74 FTEs, which are 0.41 FTEs less than the 1.15 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 35.7% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department does not generate revenue.

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

DEPARTMENT: **SDA – SHERIFF ACCOUNTABILITY**

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
Sheriff Accountability	n/a	1,973,878	2,511,812	1,756,728	1,405,701
FTE Count	n/a	7.70	10.20	4.52	1.15

Proposition D, passed by voters in November of 2020, directed the City to create a new department to oversee the Sheriff’s Department and a new oversight board that would make recommendations to the Sheriff and Board of Supervisors about the operations of the Sheriff’s Department. The Department’s budget decreased by \$568,177 or 28.8% from the adopted budget in FY 2021-22 to the Mayor’s proposed budget in FY 2024-25. The Department’s FTE count decreased by 6.55 or 85.1% 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 \$351,027 largely due to a reduction in budgeted positions. As of June 2024, the Department has two filled positions including the Inspector General, who assumed office in January of 2024. Department of Police Accountability staff continue to assist the Department through a work order, investigating complaints made against Sheriff’s Department staff and assisting with budgeting, payroll, computer, and tech support. The proposed budget does not include funding to fill any additional positions.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$11,829 largely due to slight increases in salaries and benefits.

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

DEPARTMENT: SDA – SHERIFF ACCOUNTABILITY

Advertising Budget

The Department reports that it has \$30,970 budgeted for advertising in FY 2023-24, including \$28,470 for SFGovTV coverage of Sheriff’s Department Oversight Board meetings and approximately \$2,500 for printing business cards and brochures.

The Mayor’s proposed budget for the Department for FY 2024-25 includes \$29,004 for advertising. This includes \$26,504 for SFGovTV coverage of Sheriff’s Department Oversight Board meetings and \$2,500 for printing business cards and brochures.

The Department’s FY 2023-24 budget and the Mayor’s proposed budget for the Department for FY 2024-25 do not include funds for advertising in languages other than English.

Budget Reductions

The Department reports that the Mayor proposed \$1,087,703 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: **SDA – SHERIFF ACCOUNTABILITY**

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$102,142 in FY 2024-25. All of the \$102,142 in recommended reductions are one-time savings.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst does not recommend reductions to the proposed budget for 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

SDA - Sheriff Accountability

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					
SDA-1		Sheriff Accountability													
	Prof & Specialized Svcs-Bdgt			\$64,912	\$30,970	\$33,942	x	x						\$0	
	Prof & Specialized Svcs-Bdgt			\$138,830	\$70,630	\$68,200	x	x						\$0	
		Total Savings				\$102,142		Total Savings						\$0	
	Use existing surplus of \$102,142 in carry forward funds from the Sheriff Accountability budget that are proposed to be carried forward from FY 2023-24 to FY 2024-25.														
One-time savings.															

FY 2024-25

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund		\$102,142	\$0
Non-General Fund		\$0	\$0
Total		\$102,142	\$102,142

FY 2025-26

Total Recommended Reductions

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

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
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	5010Salary	820,893.00				1,079,669.00	394,625.00				Extend the OIG's reliance on borrowed support and resources. Delay the OIG's ability to become fully operational. Impair the OIG's ability to meet core requirements. Prevent the OIG from adding services for the community.
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	5130Fringe	250,391.00				352,490.00	79,831.00				
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	5210NPSvcs	269,424.00				268,830.00	138,830.00				

SDA - Inspector General, Office of the

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	EXPLANATION/NOTES
210724	SDA Sheriff Oversight Board	10010	GF Annual Authority Ctrl	10037650	Sheriff's Oversight Board	21789	SDA Operations	581280	-	28,470.00	13,362.50	-	SF GovTV	Media service for SDOB board meeting
210724	SDA Sheriff Oversight Board	10010	GF Annual Authority Ctrl	10037650	Sheriff's Oversight Board	21789	SDA Operations	581820	-	2,500.00	407.60	-	Reproduction	Print business cards and brochures
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	549510	-	-	1,503.99	-	Signs printing	Vinyl sign printing from Fastsigns
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	535520	-	-	643.07	-	Photo printing	Custom photo printing for SDA & SDOB members from Oscarsphoto
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	535520	-	-	226.34	-	Business card	Business cards for OIG from Echelon Fine Printing which's referred by Repro

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

The Department's \$323,557,019 budget for FY 2024-25, as proposed by the Mayor, is \$32,542,417 or 11.2% more than the original FY 2023-24 budget of \$291,014,602.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1,002.80 FTEs, which are 7.42 FTEs more than the 995.38 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 \$76,972,189 in FY 2024-25 are \$8,602,856 or 12.6% more than FY 2023-24 revenues of \$68,369,333.

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

The Department's \$320,835,740 budget for FY 2025-26, as proposed by the Mayor, is \$2,721,279 or 0.8% less than the Mayor's proposed FY 2024-25 budget of \$323,557,019.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 1,000.38 FTEs, which are 2.42 FTEs less than the 1002.80 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$69,639,581 in FY 2025-26 are \$7,332,608 or 9.5% less than FY 2024-25 estimated revenues of \$76,972,189.

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

DEPARTMENT: SHF – SHERIFF

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
Sheriff	245,012,613	268,878,448	299,186,306	291,014,602	323,557,019
FTE Count	1,007.63	999.66	1001.89	995.38	1,002.80

The Department’s budget increased by \$78,544,406 or 32.1% 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 4.83 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 \$32,542,417 largely due to salary and benefit cost increases, increased overtime, and increased non-personnel costs. The Department faces increased staffing needs as a result of increased law enforcement operations in the Tenderloin and Mid-Market neighborhoods, which have resulted in larger jail populations. The Department will continue to use overtime to meet mandated minimum staffing levels while also working to fill 75 sworn vacancies during the year.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$2,721,279 largely due to decreases in overtime, non-personnel, and interdepartmental spending.

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

DEPARTMENT: SHF – SHERIFF

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 \$448,304 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: SHF – SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$480,389 in FY 2024-25. All of the \$480,389 in recommended reductions are one-time savings. These reductions would still allow an increase of \$32,062,028 or 11.0% in the Department’s FY 2024-25 budget.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst does not 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

SHF - Sheriff

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
SHF-1	SHF Administration												
	Programmatic Projects-Budget			\$1,500,000	\$1,369,611	\$130,389	x					\$0	
		Reduce proposed funding increase for the Jail Management System due to insufficient justification. This recommendation would still allow a 10% overall funding increase for this authority from the FY 2023-24 level of \$2,715,093, despite an approximate one-year delay in the project's next phase (Phase 2) while the Department negotiated an assignment agreement following the acquisition of the project vendor by another company. As of June 4, 2024, the Department had not made any Programmatic Projects expenditures for this authority in FY 2023-24.											
SHF-2	SHF Planning												
	Automotive & Other Vehicles			\$700,000	\$350,000	\$350,000	x					\$0	
		Reduce proposed funding for Capital Outlay due to insufficient justification. The proposed budget includes \$700,000 to purchase two prisoner transport buses, at \$350,000 each. This recommendation would provide the Department with a third prisoner transport bus with fewer than 12 years in service, which the Department cites as an industry standard for useful life. Using the remaining two vehicles when needed in FY 2024-25 is likely to be more cost effective than acquiring a second new bus; for the most recent year in the Citywide Fleet report (FY 2022-23), maintenance costs for these two vehicles were \$13,014 and \$23,439 respectively. This recommendation would still allow a Capital Outlay budget of \$3,994,280 from General Fund support.											

FY 2024-25

Total Recommended Reductions			
General Fund	One-Time	Ongoing	Total
	\$480,389	\$0	\$480,389
Non-General Fund	\$0	\$0	\$0
Total	\$480,389	\$0	\$480,389

FY 2025-26

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

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
232331	SHF Administration	10000	GF Annual Account Ctrl	10001941	SH Building Services	10000	Operating	581051	1,489,732	1,489,732			1,727,942	1,449,601		GF-PUC-Light Heat & Power		PUC has stated electricity rates will increase 19%. Unless PUC is intending to keep rates the same as FY24, we will not have sufficient funds to pay for our electricity costs.
232331	SHF Administration	10000	GF Annual Account Ctrl	10001934	SH Communications	10000	Operating	581280	32,372	32,372			24,963	-		DT SFGov TV Services		DT bills us an allocated rate. If DT intends to bill us next year, we would not be able to without the budget.
232331	SHF Administration	10000	GF Annual Account Ctrl	10001916	SH Court Security	10000	Operating	581460	883,700	883,700			918,100	903,600		GF-HR-Workers' Comp Claims		Our HR Worker's Comp quarterly billings has been increasing of late and we just had 7 deputies suffering injuries due to an attack back in April
232331	SHF Administration	10000	GF Annual Account Ctrl	10001912	SH Administration	10000	Operating	581460	7,953,300	7,953,300			8,262,900	8,132,400		GF-HR-Workers' Comp Claims		Our HR Worker's Comp quarterly billings has been increasing of late and we just had 7 deputies suffering injuries due to an attack back in April

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

The Department's \$93,729,284 budget for FY 2024-25, as proposed by the Mayor, is \$4,169,243 or 4.7% more than the original FY 2023-24 budget of \$89,560,041.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 293.75 FTEs, which are 1.54 FTEs less than the 295.29 FTEs in the original FY 2023-24 budget. This represents a 0.5% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$9,421,343 in FY 2024-25 are \$336,981 or 3.5% less than FY 2023-24 revenues of \$9,758,324.

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

The Department's \$96,467,612 budget for FY 2025-26, as proposed by the Mayor, is \$2,738,328 or 2.9% more than the Mayor's proposed FY 2024-25 budget of \$93,729,284.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 293.55 FTEs, which are 0.20 FTEs less than the 293.75 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 \$9,057,776 in FY 2025-26 are \$363,567 or 3.9% less than FY 2024-25 estimated revenues of \$9,421,343.

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

DEPARTMENT: **DAT – DISTRICT ATTORNEY**

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
District Attorney	73,721,806	81,237,605	83,984,240	89,560,041	93,729,284
FTE Count	266.83	282.99	283.24	295.29	293.75

The Department's budget increased by \$20,007,478 or 27.1% 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 26.92 or 10.1% 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 \$4,169,243 largely due to salary and benefit cost increases.

FY 2025-26

The Mayor's proposed FY 2025-26 budget for the Department has increased by \$2,738,328 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: DAT – DISTRICT ATTORNEY

Advertising Budget

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

The Mayor's proposed budget for the Department for FY 2024-25 does not include any expenditures for advertising in print or social media.

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: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$142,719 in FY 2024-25. Of the \$142,719 in recommended reductions, \$5,122 are ongoing savings and \$137,597 are one-time savings. These reductions would still allow an increase of \$4,026,524 or 4.5% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$32,361 for total General Fund savings of \$175,080.

YEAR TWO: FY 2025-26

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$5,122 in FY 2025-26. Of the \$5,122 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,733,206 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

DAT - District Attorney

Rec #	Account Title	FY 2024-25						FY 2025-26							
		FTE		Amount		Savings		FTE		Amount		Savings			
		From	To	From	To	From	To	From	To	From	To	From	To		
		DAT District Attorney													
DAT-1	Overtime - Miscellaneous			\$197,608	\$192,608	\$5,000	x					\$197,608	\$192,608	\$5,000	x
	Mandatory Fringe Benefits			\$4,841	\$4,719	\$122	x					\$4,841	\$4,719	\$122	x
				Total Savings		\$5,122				Total Savings		\$5,122			
		Reduce budgeted amount for overtime to reflect actual need and expected expenditures.													
	Attrition Savings	(1.65)		(\$214,490)	(\$253,407)	\$38,917	x	x						\$0	
	Mandatory Fringe Benefits			(\$85,044)	(\$98,892)	\$13,848	x	x						\$0	
				Total Savings		\$52,765				Total Savings		\$0			
DAT-2		Increase attrition savings. Department plans to fill vacant 1.0 FTE 1094 IT Operations Support Admin IV. Increase attrition savings to reflect anticipated 3-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY23-24 with \$0.6 million in salary and benefit savings.													
	Attrition Savings	(10.35)		(\$1,347,237)	(\$1,412,745)	\$65,508	x	x						\$0	
	Mandatory Fringe Benefits			(\$534,363)	(\$553,687)	\$19,324	x	x						\$0	
				Total Savings		\$84,832				Total Savings		\$0			
DAT-3		Increase attrition savings. Department plans to fill vacant 1.0 FTE 8177 Trial Attorney. Increase attrition savings to reflect anticipated 3-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY23-24 with \$0.6 million in salary and benefit savings.													

FY 2024-25

FY 2025-26

Total Recommended Reductions

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$137,597	\$5,122	\$142,719
Non-General Fund		\$0	\$0	\$0
Total		\$137,597	\$5,122	\$142,719

		One-Time	Ongoing	Total
General Fund		\$0	\$5,122	\$5,122
Non-General Fund		\$0	\$0	\$0
Total		\$0	\$5,122	\$5,122

DAT - District Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
0000633639	2022	229313	10020	000001325	PET FOOD EXPRESS LTD	10023081	\$1,086
0000635183	2022	229313	10000	000001920	GRM INFORMATION MANAGEMENT SERVIC	10001774	\$28,590
0000636925	2022	229313	10000	000001920	GRM INFORMATION MANAGEMENT SERVIC	10001774	\$1,388
0000665607	2022	229313	10000	000001508	MICROBIZ SECURITY CO INC	10001774	\$1,296
Total							\$32,361

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

The Department's \$821,633,322 budget for FY 2024-25, as proposed by the Mayor, is \$46,721,611 or 6.0% more than the original FY 2023-24 budget of \$774,911,711.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 2,971.16 FTEs, which are 37.30 FTEs more than the 2,933.86 FTEs in the original FY 2023-24 budget. This represents a 1.3% increase in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$163,404,891 in FY 2024-25 are \$5,629,459 or 3.6% more than FY 2023-24 revenues of \$157,775,432.

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

The Department's \$839,451,785 budget for FY 2025-26, as proposed by the Mayor, is \$17,818,463 or 2.2% more than the Mayor's proposed FY 2024-25 budget of \$821,633,322.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 2,962.95 FTEs, which are 8.21 FTEs less than the 2,971.16 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$168,472,146 in FY 2025-26 are \$5,067,255 or 3.1% more than FY 2024-25 estimated revenues of \$163,404,891.

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

DEPARTMENT: POL – POLICE DEPARTMENT

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
Police Department	\$667,891,102	\$657,406,273	\$713,980,684	\$774,911,711	\$821,633,322
FTE Count	3,048.45	2,880.71	2,849.36	2,933.86	2,971.16

The Department’s budget increased by \$153,742,220 or 23.0% 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 77.29 or 2.5% 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 \$46,721,611 largely due to:

- \$34.5 million in General Fund support for higher labor costs, consistent with the labor agreement with the Police Officers Association and other bargaining units.
- \$5 million in General Fund support for increasing academy class sizes from 25 to 50 (four per year).
- \$2,375,000 in General Fund support for new equipment and services, including drones, public safety cameras, auto-transcription software, and a digital evidence management system.
- \$800,000 in less civilian attrition in the General Fund.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has increased by \$17,818,463 largely due to ongoing increases in labor costs.

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

DEPARTMENT: POL – POLICE DEPARTMENT

Advertising Budget

The Department has no budgeted expenditures for advertising in FY 2023-24 or FY 2024-25. Actual advertising spending in FY 2023-24 is projected to be \$22,163, all on social media.

Budget Reductions

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

The Budget and Legislative Analyst's Office notes that General Fund support has been reduced by \$1,069,907 in FY 2024-25 and FY 2025-26 due to the termination of the SF Safe contract.

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

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$215,603 in FY 2024-25. All of the \$215,603 in recommended reductions are one-time savings. These reductions would still allow an increase of 46,506,008 or 6.0% in the Department's FY 2024-25 budget.

In addition, the Budget and Legislative Analyst recommends closing out current year unexpended General Fund appropriation of \$200,000, for total General Fund savings of \$415,603.

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 \$17,818,463 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**

POL - Police

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
		POL Admin													
	Automotive & Other Vehicles			\$1,734,045	\$1,618,442	\$115,603	x	x					\$0		
POL-1		Reduce Marked Patrol Hybrid vehicle purchases from 15 to 14.													
	Attrition Savings - Misc.			(\$3,959,822)	(\$4,031,423)	\$71,601	x	x							
	Mandatory Fringe Benefits			(\$1,570,544)	(\$1,598,943)	\$28,399	x	x							
POL-2		Total Savings \$100,000						Total Savings \$0							
		Increase Attrition Savings for non-sworn staff to account for delays in hiring civilians.													
		One-time savings.													

FY 2024-25

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$215,603	\$0	\$215,603
Non-General Fund	\$0	\$0	\$0
Total	\$215,603	\$0	\$215,603

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**

Current Year Savings

POL - Police Department

Rec #	Account Title	FY 2023-24				
		Amount				
		From	To	Savings	GF	1T
		POL - FOB - Field Operations				
	Prof & Specialized Svcs-Bdgt	\$910,000	\$710,000	\$200,000	x	x
CY POL-1		Reduce this appropriation by \$200,000 to account for current year savings on the SF Safe grant, which was terminated mid-year.				

Current Year Savings

Total Recommended Reductions

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

GF = General Fund

1T = One Time

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

The Department's \$14,386,818 budget for FY 2024-25, as proposed by the Mayor, is \$6,848,946 or 91% more than the original FY 2023-24 budget of \$7,537,872.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 27.61 FTEs, which are 2.95 FTEs less than the 30.56 FTEs in the original FY 2023-24 budget. This represents a 9.7% decrease in FTEs from the original FY 2023-24 budget.

Revenue Changes

The Department's revenues of \$157,200 in FY 2024-25 are unchanged from FY 2023-24 revenues.

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

The Department's \$7,816,551 budget for FY 2025-26, as proposed by the Mayor, is \$6,570,267 or 45.7% less than the Mayor's proposed FY 2024-25 budget of \$14,386,818.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2025-26 are 28.94 FTEs, which are 1.33 FTEs more than the 27.61 FTEs in the Mayor's proposed FY 2024-25 budget. This represents a 4.8% increase in FTEs from the Mayor's proposed FY 2024-25 budget.

Revenue Changes

The Department's revenues of \$157,200 in FY 2025-26 are unchanged from FY 2024-25 estimated revenues.

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

DEPARTMENT: ETH – ETHICS 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
Ethics Commission	4,567,315	6,551,078	7,586,853	7,537,872	14,386,818
FTE Count	22.78	30.50	31.43	30.56	27.61

The Department’s budget increased by \$9,819,503 or 215% 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 4.83 or 21.2% 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 increased by \$6,848,946 largely due to an increased contribution to the Election Campaign Fund.

FY 2025-26

The Mayor’s proposed FY 2025-26 budget for the Department has decreased by \$6,570,267 largely due to a decreased contribution to the Election Campaign Fund.

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

DEPARTMENT: ETH – ETHICS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2024-25

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$150,222 in FY 2024-25. All of the \$150,222 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$6,698,724 or 88.9% 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 \$196,071 in FY 2025-26. All of the \$196,071 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

ETH - Ethics 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		
		ETH Ethics Commission															
	1684 Auditor II	1.80	0.00	\$264,570	\$0	\$264,570	x		3.00	0.00	\$456,135	\$0	\$456,135	x			
	Mandatory Fringe Benefits			\$95,622	\$0	\$95,622	x				\$165,423	\$0.00	\$165,423	x			
	1822 Administrative Analyst	1.20	3.00	\$148,671	\$372,234	(\$223,563)	x		0.00	3.00	\$0	\$385,437	(\$385,437)	x			
	Mandatory Fringe Benefits			\$57,996	\$144,111	(\$86,115)	x				\$0	\$149,307	(\$149,307)	x			
ETH-1		Total Savings						\$50,514		Total Savings						\$86,814	
		Deny proposed upward substitution of 1.80 FTE 1822 Administrative Analyst positions (3 positions total) to 1.80 FTE 1684 Auditor II positions due to inadequate justification. Auditor positions are specific to the Controller's Office because of the increased scope of work and the specific mandates of Charter Appendix F, "Authority and Duties of City Services Auditor," and because of the need and ability to work with a wide variety of contacts and stakeholders.															
		Ongoing savings.															
	1686 Auditor III	0.64	0.00	\$105,330	\$0	\$105,330	x		1.00	0.00	\$170,779	\$0	\$170,779	x			
	Mandatory Fringe Benefits			\$36,591	\$0	\$36,591	x				\$59,444	\$0	\$59,444	x			
	1824 Principal Admin Analyst	0.36	1.00	\$60,507	\$167,438	(\$106,931)	x		0.00	1.00	\$0	\$173,375	(\$173,375)	x			
	Mandatory Fringe Benefits			\$21,186	\$58,154	(\$36,968)	x				\$0	\$60,041	(\$60,041)	x			
		Total Savings						(\$1,978)		Total Savings						(\$3,193)	
ETH-2		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst position (proposed as 0.64 FTE in FY 2024-25) to 1.00 FTE 1686 Auditor III position (proposed as 0.36 FTE in FY 2024-25) due to inadequate justification. Auditor positions are specific to the Controller's Office because of the increased scope of work and the specific mandates of Charter Appendix F, "Authority and Duties of City Services Auditor," and because of the need and ability to work with a wide variety of contacts and stakeholders.															
		Ongoing cost.															

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

ETH - Ethics Commission

Rec #	Account Title	FY 2024-25						FY 2025-26					
		FTE		Amount		1T	GF	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
ETH-3	1824 Principal Admin Analyst	1.76	0.00	\$293,476	\$0		x	2.00	0.00	\$346,750	\$0	\$346,750	x
	Mandatory Fringe Benefits			\$101,702	\$0		x			\$120,082	\$0	\$120,082	x
	1823 Senior Admin Analyst	0.24	2.00	\$35,752	\$289,194		x	0.00	2.00	\$0	\$299,448	(\$299,448)	x
	Mandatory Fringe Benefits			\$13,282	\$105,592		x			\$0	\$109,220	(\$109,220)	x
				Total Savings						Total Savings			
					\$49,426						\$58,164		
	Deny proposed upward substitution of 2.00 FTE 1823 Senior Administrative Analyst positions to 2.00 FTE 1824 Principal Administrative Analyst positions in the Enforcement Division due to inadequate justification. These positions currently serve as Senior Investigative Analysts, which is a sufficient classification to carry out the responsibilities of the positions. The Department's budget submission to the Mayor asserted that an upward substitution is necessary due to the positions need to perform traditional prosecutorial functions. Under the City's job classification specifications, the 1823 classification essential duties may include "direct[ing] complex financial or operational activities."												
ETH-4	0923 Manager II	1.00	0.00	\$180,166	\$0		x	1.00	0.00	\$186,554	\$0	\$186,554	x
	Mandatory Fringe Benefits			\$66,620	\$0		x			\$69,380	\$0	\$69,380	x
	0922 Manager I	0.00	1.00	\$0	\$167,812		x	0.00	1.00	\$0	\$173,763	(\$173,763)	x
	Mandatory Fringe Benefits			\$0	\$64,216		x			\$0	\$66,564	(\$66,564)	x
				Total Savings						Total Savings			
					\$14,758						\$15,607		
	Deny proposed upward substitution of 1.00 FTE 0922 Manager I position to 1.00 FTE 0923 Manager II positions due to inadequate justification. This position currently serves as the Director of Enforcement and the responsibilities can continue to be carried out by the current classification of an 0922 Manager I. This position serves as the Director of the Enforcement Division, which has a staff of five investigators (not including two vacant positions that are vacant and will not be filled in FY 2024-25) currently classified as 1823 Senior Administrative Analysts. According to the City's job classification system, incumbents in the 0922 Manager I classification "assume responsibility for <i>multiple</i> sections providing complex, related functions or services" and are distinguished from the 0923 Manager II classification in that the Manager II is responsible for "one or more <i>large</i> section(s) or functional areas." (emphasis added) 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.												
												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

ETH - Ethics 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				
	1844 Senior Management Assistant	1.00	0.00	\$130,882	\$0	\$130,882	x		1.00	0.00	\$135,523	\$0	\$135,523	x		
	Mandatory Fringe Benefits			\$49,665	\$0	\$49,665	x				\$51,420	\$0	\$51,420	x		
	1840 Junior Management Assistant	0.00	1.00	\$0	\$100,623	(\$100,623)	x		0.00	1.00	\$0	\$104,191	(\$104,191)	x		
	Mandatory Fringe Benefits			\$0	\$42,422	(\$42,422)	x				\$0	\$44,073	(\$44,073)	x		
		Total Savings \$37,502														
		Total Savings \$38,679														
ETH-5	Deny proposed upward substitution of 1.00 FTE 1840 Junior Management Assistant position to 1.00 FTE 1844 Senior Management Assistant position due to inadequate justification.															
	According to the City's job classification system, the essential duties of an 1840 Junior Management Analyst closely align with the responsibilities of this position including, "administrative and/or management functions in the areas of operations, budget, contract/grant development, and/or office management"; "assists in the preparation of fiscal reports by monitoring expenditures and maintaining budget." Other essential duties listed for the 1840 classification also align with responsibilities of the position including duties related to procurement and contracting functions, Commission support activities, assisting in the analysis of programs, and gathering, compiling, and analyzing data and preparing reports for program evaluation.															
		Ongoing savings.														

FY 2024-25

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund		\$0	\$150,222
Non-General Fund		\$0	\$0
Total		\$0	\$150,222

FY 2025-26

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund		\$0	\$196,071
Non-General Fund		\$0	\$0
Total		\$0	\$196,071