



June 22, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical adjustments to the Mayor's Proposed Budget #2

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the attached technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18. These changes are policy driven in nature but will be executed during the technical adjustment phase of the budget, hence the changes being called out separately from other technical adjustments.

These changes are the result of a collaborative process between the Mayor's Office and the Office of the District Attorney that occurred late during the development of the Mayor's Proposed FY 2016-17 and FY 2017-18 Budget. The changes would create a new Independent Investigations Bureau (IIB) within the District Attorney's office. This Bureau will be the District Attorney's dedicated staff team responsible for responding alongside California Department of Justice investigators in the event of an officer-involved shooting or in-custody death. The IIB will also be responsible for reviewing old cases called into question by officer misconduct or other errors of the justice system, including factual innocence.

Significant changes include:

- A new project in the Office of the District Attorney with a total cost of \$1.87 million.
- A net increase of 10.50 off-budget FTE in FY 2016-17 annualizing to 14.00 off-budget FTE in 2017-18 at the Office of the District Attorney.
- A \$0.5 million increase in sworn step adjustments to the Police Department, partially offsetting the aforementioned cost.
- Additionally, \$0.5 million of the \$1.8 million will come from additional funding added to the Office of the District Attorney during the Mayor's phase of the budget.
- All of the expenses outlined above will be put on Mayor's reserve pending an MOU negotiation.

Note that these adjustments result in additional General Fund cost in FY 2016-17 of \$1,011,993 and a General Fund cost in FY 2017-18 of \$945,543. This cost will be funded largely in savings from other technical adjustments to the Mayor's proposed budget, and a small amount from the technical adjustment reserve. The attached tables detail these changes. The figures may change slightly once they are entered into the budget system.

Please contact me at 554-6114 with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

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GFS or Self-Supporting	Dept	Div	Prog	FundStr	Index	Proj	Grant	Class	Status	Action	Ref	Char	FY 16-17 FTE Change	FY 16-17 \$ Amount Change	FY 16-17 Total Funds Savings/ (Cost)	FY 17-18 FTE Change	FY 17-18 \$ Amt Change	FY 17-18 Total Funds Savings/ (Cost)
GFS	DAT	DAT01	ASI	1GAGFAAP	045013	PPCOIS02		8177_C	O	N	DAT50T	001	3.75	-	-	1.25	-	-
GFS	DAT	DAT01	ASI	1GAGFAAP	045013	PPCOIS02		8132_C	O	N	DAT51T	001	1.50	-	-	0.50	-	-
GFS	DAT	DAT01	ASI	1GAGFAAP	045013	PPCOIS02		8550_P	O	N	DAT52T	001	3.75	-	-	1.25	-	-
GFS	DAT	DAT01	ASI	1GAGFAAP	045013	PPCOIS02		8149_S	O	N	DAT53T	001	0.75	-	-	0.25	-	-
GFS	DAT	DAT01	ASI	1GAGFAAP	045013	PPCOIS02		8182_C	O	N	DAT53T	001	0.75	-	-	0.25	-	-
GFS	DAT	DAT01	AIA	1GAGFAAA	045007			8177_C	A	D		001	(0.77)	(197,184)	197,184	(0.23)	(64,460)	261,644
GFS	DAT	DAT01	AIA	1GAGFAAA	045007			9993M_Z	A			001	(0.69)	(164,695)	164,695	0.01	(1,990)	166,685
GFS	POL	POL02	ACX	1GAGFAAA	385036			STEPU_Z	A			001		(500,000)	500,000	-	-	500,000

GFS	Dept	Index	Proj	Grant	Char	Obj	Sobj	FY 16-17 Amount Change	FY 16-17 Savings/(Cost)	FY 17-18 Amount Change	FY 17-18 Savings/(Cost)
GFS	DAT	045013	PPCOIS02		06P	06P	06P00	1,873,872	(1,873,872)	-	(1,873,872)