

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**

**BUDGET AND LEGISLATIVE ANALYST**

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June 19, 2018

**TO:** Budget and Finance Committee

**FROM:** Budget and Legislative Analyst



**SUBJECT:** Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2018-2019 to Fiscal Year 2019-2020 Budget.

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**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$11,721,172 budget for FY 2018-19 is \$276,917 or 2.4% more than the original FY 2017-18 budget of \$11,444,255.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 51.15 FTEs, which are 0.16 FTEs more than the 50.99 FTEs in the original FY 2017-18 budget. This represents a 0.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$11,721,172 in FY 2018-19, are \$220,077 or 1.9% more than FY 2017-18 revenues of \$11,501,095.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$12,018,314 budget for FY 2019-20 is \$297,142 or 2.5% more than the Mayor’s proposed FY 2018-19 budget of \$11,721,172.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 51.15 FTEs, which are the same number of FTEs in the Mayor’s proposed FY 2018-19 budget. This represents no change in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,018,314 in FY 2019-20, are \$297,142 or 2.5% more than FY 2018-19 estimated revenues of \$11,721,172.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HSS – HEALTH SERVICE SYSTEM

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Health Service System	8,899,536	9,974,731	10,726,620	10,918,665	11,444,255	11,721,172
FTE Count	43.83	48.64	50.8	51.36	50.99	51.15

The Department’s budget increased by \$2,821,636 or 31.71% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 7.32 or 16.70% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$276,917 largely due to salary and benefit cost increases.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$297,142 largely due to salary and benefit cost increases.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HSS – HEALTH SERVICE SYSTEM

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$87,035 in FY 2018-19. Of the \$87,035 in recommended reductions, \$87,035 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$189,882 or 1.7% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,755, for total General Fund savings of \$88,790.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$87,558 in FY 2019-20. Of the \$87,558 in recommended reductions, \$87,558 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$209,584 or 1.8% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HSS - Health Service System**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
	From	To	From	To			From	To					
<b>HSS Health Service System</b>													
9993 Attrition Savings	(1.61)	(2.19)	(\$171,144)	(\$232,798)	\$61,654	x				(\$171,113)	(\$232,756)	\$61,643	x
Mandatory Fringe Benefits			(\$70,452)	(\$95,832)	\$25,380	x				(\$71,937)	(\$97,852)	\$25,915	x
			<i>Total Savings</i>		\$87,035				<i>Total Savings</i>		\$87,558		
Increase Attrition Savings to reflect anticipated delays in hiring and vacancies. The Department had salary surpluses in FY 2014-15, FY 2015-16, and FY 2016-17. The Department has a projected salary surplus of approximately \$305,000 in FY2017-18.													
Ongoing savings.													

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$87,035	\$87,035
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$87,035</b>	<b>\$87,035</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$87,558	\$87,558
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$87,558</b>	<b>\$87,558</b>

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/6/2016	291644	10000	18125	IRON MOUNTAIN OFF-SITE DATA PROTECTION	10001707	\$176.50
6/22/2017	291644	10000	11040	SHRED WORKS	10001707	\$108.00
7/21/2016	291644	10000	16221	LINK2GOV CORP	10001707	\$186.13
5/8/2017	291644	10000	10525	STAPLES BUSINESS ADVANTAGE	10001707	\$195.53
6/9/2017	291644	10000	10525	STAPLES BUSINESS ADVANTAGE	10001707	\$12.74
1/30/2017	291644	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001707	\$351.94
7/5/2017	291644	10000	13856	OPENCOPY	10001707	\$704.84
7/28/2017	291644	10000	12182	RICOH USA INC	10001707	\$0.01
7/28/2017	291644	10000	12182	RICOH USA INC	10001707	\$0.01
10/27/2017	291644	10000	21375	DIGITAL ROOM INC DBA UPRINTING.COM	10001707	\$14.87
3/12/2018	291644	10000	8003	XTECH	10001707	\$5.02
<b>Total</b>						<b>\$1,755.59</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$44,959,965 budget for FY 2018-19 is \$5,541,664 or 14.1% more than the original FY 2017-18 budget of \$39,418,301.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 174.10 FTEs, which are 3.85 FTEs more than the 170.25 FTEs in the original FY 2017-18 budget. This represents a 2.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$10,734,741 in FY 2018-19, are \$2,286,939 or 27.1% more than FY 2017-18 revenues of \$8,447,802.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$43,666,805 budget for FY 2019-20 is \$1,293,160 or 2.9% less than the Mayor's proposed FY 2018-19 budget of \$44,959,965.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 175.81 FTEs, which are 1.71 FTEs more than the 174.10 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 1% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$9,168,364 in FY 2019-20, are \$1,566,377 or 14.6% less than FY 2018-19 estimated revenues of \$10,734,741.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ASR – ASSESSOR

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Assessor-Recorder	21,594,580	23,857,168	24,145,354	31,180,269	39,418,301	44,959,965
FTE Count	152.08	147.07	162.08	171.88	170.25	174.10

The Department’s budget increased by \$23,365,385 or 108.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 22.02 or 14.48% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$5,541,664 largely driven by investments in the Department’s technology systems, particularly the Property Assessment and Tax System (PATs) and the replacement of the Recorder system. The increase is also driven by investments in staff to streamline and improve internal processes, continue to work through the Department’s property appraisal backlog, and modernize recorder processes.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$1,293,160 largely driven by the end of one-time expenditures in the Recorder modernization project.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ASR – ASSESSOR

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,017,829 in FY 2018-19. Of the \$1,017,829 in recommended reductions, \$215,508 are ongoing savings and \$802,321 are one-time savings. These reductions would still allow an increase of \$4,523,835 or 11.5% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$384,988 in FY 2019-20. Of the \$384,988 in recommended reductions, \$384,988 are ongoing savings and none are one-time savings. These reductions would allow a decrease of \$1,678,148 or 3.7% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ASR - Assessor-Recorder**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	IT	Savings		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>ASR Administration</b>												
0922 Manager I Mandatory Fringe Benefits	0.77	0.00	\$78,850	\$0	\$78,850	x		\$0	\$132,989	\$0	\$132,989	x
			\$32,866	\$0	\$32,866	x		\$0	\$56,601	\$0	\$56,601	x
			Total Savings		\$111,716			Total Savings		\$189,590		
<p>Deny new 0.77 FTE 0922 Manager I position. According to the Department, this new manager position will facilitate implementation of new projects and initiatives within the department. The Department has added 22 new positions in the past five years, many of which are management and analytical positions that can oversee and facilitate implementation of new projects within their division. This is one of four new positions requested by the Department in the operating budget in FY 2018-19, of which the Budget and Legislative Analyst is recommending approval of one.</p>												
0931 Manager III Mandatory Fringe Benefits	1.00	0.00	\$153,931	\$0	\$153,931	x		\$0	\$153,931	\$0	\$153,931	x
			\$59,692	\$0	\$59,692	x		\$0	\$61,139	\$0	\$61,139	x
0923 Manager II Mandatory Fringe Benefits	0.00	1.00	\$0	\$142,764	(\$142,764)	x		\$0	\$142,764	(\$142,764)	x	
			\$0	\$57,420	(\$57,420)	x		\$0	\$58,879	(\$58,879)	x	
			Total Savings		\$13,439			Total Savings		\$13,427		
<p>The Department requested an upward substitution from a Manager I to a Manager III to oversee the Department's human resources functions. This recommendation would approve the substitution to a Manager II rather than a Manager III.</p>												
Interpreters			\$12,500	\$7,500	\$5,000	x	x					
Reduce to reflect historical Department expenditures and actual need												
Other Current Expenses - Bdgt			\$59,000	\$49,000	\$10,000	x	x					
Reduce to reflect historical Department expenditures and actual need												
Materials & Supplies - Budget			\$58,850	\$48,850	\$10,000	x	x					
Reduce to reflect historical Department expenditures and actual need												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ASR - Assessor-Recorder**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
Programmatic Projects-Budget					\$232,000	x	x					
4224_O Principal Personal Property Auditor	3.00	2.00	\$12,099,218	\$11,867,218								
4222_O Senior Personal Property Auditor	1.00	2.00										
1824_O Principal Administrative Analyst	1.00	0.00										
			<i>Total Savings</i>	<i>\$232,000</i>						<i>Total Savings</i>		<i>\$0</i>
<p>The Department plans to begin development of the new Property Tax Assessment System in FY 2018-19. The Department will submit vendor contracts to the Board of Supervisors for approval in summer 2018.</p> <p>The Property Tax Assessment System project budget includes 16 positions, of which five are new in FY 2018-19. The proposed budget includes approval of one Manager V position as an interim exception to oversee the project. This position was filled on a temporary basis pending approval of the new position.</p> <p>The Department is also requesting a new Manager III position for ongoing facilitation of the project to ensure Assessor, Tax Collector, and Controller staff are fully integrated into system functions, and new Principal Administrative Analyst, Administrative Analyst, and Transaction Specialist positions. These five new positions are in addition to 11 positions previously authorized.</p> <p>The Budget and Legislative Analyst recommends (a) deleting the new Principal Administrative Analyst position (the Department has another Principal Administrative Analyst position allocated to this project), and (b) not approving the upward substitution of one vacant 4222 Senior Personal Property Auditor to 4224 Principal Property Auditor. In addition, the Budget and Legislative Analyst recommends reducing the total project allocation for salaries to reflect vacant project positions.</p>												

One-time savings

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ASR - Assessor-Recorder**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings		FTE		Amount		Savings	
	From	To	From	To	From	To	From	To	From	To	From	To
<b>ASR Real Property</b>												
4267 Principal Real Property Appraiser	0.50	0.00	\$65,357	\$0	\$65,357	x	1.00	0.00	\$130,713	\$0	\$130,713	x
Mandatory Fringe Benefits			\$24,996	\$0	\$24,996	x			\$51,258	\$0	\$51,258	x
			<i>Total Savings</i>		\$90,353				<i>Total Savings</i>		\$181,971	
<p>The Department has requested two new positions for the Standards and Mapping Units - one new 0931 Manager III to oversee the unit and one new 4267 Principal Real Property Appraiser. Under this proposal, the unit will have 14 positions, including two Principal Real Property Appraisers, four Senior Real Property Appraisers (of which two are dedicated to DBI), and three Real Property Appraisers (of which one is vacant). The Budget and Legislative Analyst recommends approval of the new Manager III position to oversee the unit but considers the unit to have sufficient appraiser and administrative staffing and therefore does not recommend approval of the new Principal Real Property Appraiser position. The Department has added 22 new positions in the past five years, many of which are management and analytical positions that can oversee and facilitate implementation of new projects within their division. This is one of four new positions requested by the Department in the operating budget in FY 2018-19, of which the Budget and Legislative Analyst is recommending approval of one.</p>												
<b>Departmentwide</b>												
Attrition Savings			(\$1,675,528)	(\$2,060,000)	\$384,472	x						
Mandatory Fringe Benefits			(\$700,980)	(\$861,829)	\$160,849	x						
			<i>Total Savings</i>		\$545,321				<i>Total Savings</i>		\$0	
<p>Increase Attrition Savings to reflect anticipated delays in hiring and vacancies. The Department had salary surpluses of approximately \$900,000 to \$1 million in FY 2014-15, FY 2015-16, and FY 2016-17, reduced to an estimated \$809,000 in FY 2017-18.</p>												

**FY 2018-19**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$802,321	\$215,508	\$1,017,829
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$802,321</b>	<b>\$215,508</b>	<b>\$1,017,829</b>

**FY 2019-20**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$384,988	\$384,988
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$384,988</b>	<b>\$384,988</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$68,284,289 budget for FY 2018-19 is \$1,000,002 or 1.5% more than the original FY 2017-18 budget of \$67,284,287.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 251.61 FTEs, which are 5.50 FTEs less than the 257.11 FTEs in the original FY 2017-18 budget. This represents a 2.1% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$57,620,219 in FY 2018-19, are \$546,257 or 1.0% more than FY 2017-18 revenues of \$57,073,962.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$67,598,829 budget for FY 2019-20 is \$685,460 or 1.0% less than the Mayor’s proposed FY 2018-19 budget of \$68,284,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 252.13 FTEs, which are 0.52 FTEs more than the 251.61 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$56,482,161 in FY 2019-20 are \$1,138,058 or 2.0% less than FY 2018-19 estimated revenues of \$57,620,219.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CON – CONTROLLER

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

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>
Controller	43,980,897	53,637,306	62,453,126	69,223,402	67,284,287	68,284,289
FTE Count	204.11	218.51	252.58	263.44	257.11	251.61

The Department’s budget increased by \$24,303,392 or 55.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 47.50 or 23.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$1,000,002 largely due to three new positions in the City Services Auditor division.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$685,460 largely due to close out of projects related to the financial system replacement.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** \_\_\_\_\_ **CON – CONTROLLER**

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$120,000 in FY 2018-19. Of the \$120,000 in recommended reductions, \$100,000 are ongoing savings and \$20,000 are one-time savings. These reductions would still allow an increase of \$880,002 or 1.3% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$75,126, and one-time FY 2017-18 savings of \$125,000 for total General Fund savings of \$320,126.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$100,000 in FY 2019-20. All of the recommended reductions are ongoing savings. These reductions would contribute to the decrease of \$785,460 or 1.2% in the Department’s FY 2019-20 budget.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CON - Controller**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>Administration</b>												
Data Processing Supplies			\$85,000	\$65,000	\$20,000	x						
	Reduce budgeted amount for Data Processing Supplies due to historical underspending.											
<b>Accounting</b>												
Attrition Savings	(4.71)	(5.02)	(\$769,367)	(\$819,367)	\$50,000	x	(4.71)	(5.01)	(\$773,423)	(\$823,423)	\$50,000	x
	Increase attrition savings to reflect rate of hire.											
<b>Payroll</b>												
Attrition Savings	(1.03)	(1.40)	(\$139,477)	(\$189,477)	\$50,000	x	(1.03)	(1.40)	(\$140,443)	(\$190,443)	\$50,000	x
	Increase attrition savings to reflect rate of hire.											

**FY 2018-19**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$20,000	\$100,000	\$120,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$120,000</b>

**FY 2019-20**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$100,000	\$100,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	229222	10000	20671	EN POINTE TECHNOLOGIES SALES LLC	10001643	9,500
2015	229227	10000	16036	LUX CONSULTING	10001644	6,000
2014	229227	10000	8155	WILLIAMS ADLEY & COMPANY CA LLP	10001644	7,633
2017	229222	10020	12749	PUBLIC FINANCIAL MANAGEMENT INC	10001643	5,449
2014	229227	10000	8155	WILLIAMS ADLEY & COMPANY CA LLP	10001644	18,979
2014	229222	10000	9675	THE MARTINET GROUP LLC	10001643	27,565
<b>Total</b>						75,126

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$1,399,223,023 budget for FY 2018-19 is \$136,043,833 or 10.8% more than the original FY 2017-18 budget of \$1,263,179,190.

Revenue Changes

The Department's revenues of \$4,868,235,185 in FY 2018-19, are \$356,118,824 or 7.9% more than FY 2017-18 revenues of \$4,512,116,361.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$1,280,878,196 budget for FY 2019-20 is \$118,344,827 or 8.5% less than the Mayor's proposed FY 2018-19 budget of \$1,399,223,023.

Revenue Changes

The Department's revenues of \$4,844,887,294 in FY 2019-20 are \$23,347,891 or 0.5% less than FY 2018-19 estimated revenues of \$4,868,235,185.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** GEN – GENERAL CITY RESPONSIBILITY

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$200,000 in FY 2018-19. All of the \$200,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$135,843,833 or 10.8% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst has not proposed any reductions for FY 2019-20.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**GEN- General City Responsibility**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Judgements- Claims			\$3,100,000	\$3,000,000	\$100,000	x			\$3,100,000	\$3,100,000	\$0	x
Reserve for Litigation			\$11,000,000	\$10,900,000	\$100,000	x			\$11,000,000	\$11,000,000	\$0	x
	Reduce Judgements-Claims to reflect actual need in the City's reserve for judgements and claims. One-time savings											
	Reduce Reserve for Litigation to reflect actual need in the City's litigation reserve. One-time savings											

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$200,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>



**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$86,006,153 budget for FY 2018-19 is \$3,650,766 or 4.4% more than the original FY 2017-18 budget of \$82,355,387.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 312.66 FTEs, which are 3.71 FTEs more than the 308.95 FTEs in the original FY 2017-18 budget. This represents a 1.2% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$66,370,195 in FY 2018-19, are \$837,629 or 1.3% more than FY 2017-18 revenues of \$65,532,566.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$87,982,476 budget for FY 2019-20 is \$1,976,323 or 2.3% more than the Mayor’s proposed FY 2018-19 budget of \$86,006,153.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 313.64 FTEs, which are 0.98 FTEs more than the 312.66 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.3% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$65,901,454 in FY 2019-20, are \$468,741 or 0.7% less than FY 2018-19 estimated revenues of \$66,370,195.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CAT – CITY ATTORNEY

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
City Attorney	73,004,864	75,751,194	76,189,394	78,780,781	82,355,387	86,006,153
FTE Count	308.14	308.19	306.39	306.82	308.95	312.66

The Department’s budget increased by \$13,001,289 or 17.8% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 4.52 or 1.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$3,650,766 largely due to mandated increases in salaries and fringe benefits, and the addition of new positions to handle civil conservatorship cases, which are currently handled by the District Attorney’s Office and will transfer to the Department on January 1, 2019.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$1,976,323 largely due to cost of living adjustments.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CAT – CITY ATTORNEY

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$269,578 in FY 2018-19. All of the recommended reductions are one-time savings. These reductions would still allow an increase of \$3,381,188 or 4.1% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$275,576 in FY 2019-20. All of the recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,700,747 or 2.0% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CAT - City Attorney**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
8177 Attorney							1.00	0.00	\$207,117	\$0	\$207,117	x
Mandatory Fringe Benefits				\$0					\$68,459	\$0.00	\$68,459	x
			<i>Total Savings</i>		\$0		<i>Total Savings</i>		\$275,576			
<p>Deny 1.00 FTE new 8177 Attorney position proposed for handling civil conservatorship proceedings. The Board of Supervisors approved an ordinance designating the City Attorney rather than the District Attorney to institute proceedings under the Lanterman-Petris-Short Act to appoint conservators for persons with mental health disorders and compel participation in assisted outpatient treatment (Ord. 117-18, File 18-0156). Approximately 491 cases will be transferred from the District Attorney to the City Attorney on January 1, 2019.</p> <p>The District Attorney's Office had assigned 0.5 FTE 8177 Attorney and 0.4 FTE 8132 Investigative Assistant to handle such conservatorships, or a total of 0.9 FTE. The City Attorney's Office is now proposing 2.0 FTE Attorneys and 1.0 FTE 8173 Legal Assistant to handle such conservatorships, or a total of 3.0 FTE or over a 233 percent increase from the previously budgeted staffing in the District Attorney's Office. The City Attorney considered the 233 percent increase in staffing to be necessary because of the (1) increase in homelessness and associated referrals, and (b) pending State legislation that could expand Lanterman-Petris-Short Act conservatorships.</p> <p>Instead of three new positions, the Budget and Legislative Analyst recommends approval of two of the requested new positions, one Attorney and one Claims Investigator, as of January 2019 in the City Attorney's Office to handle such conservatorships. The Budget and Legislative Analyst's recommendations would still provide an increase of 1.1 FTE or over 122 percent as compared to the current staffing in the District Attorney's Office. The Budget and Legislative Analyst recommends disapproval of the second 8177 Attorney position in FY 2019-20. It should be noted that State legislation has not yet been adopted expanding Lanterman-Petris-Short Act conservatorships.</p>												
Attrition Savings	(18.86)	(20.08)	(\$3,103,699)	(\$3,303,699)	x	x					\$200,000	x
Mandatory Fringe Benefits			(\$1,079,742)	(\$1,149,320)	x	x					\$69,578	x
			<i>Total Savings</i>		\$269,578		<i>Total Savings</i>		\$0			
<p>Increase Attrition Savings to reflect expected hiring dates for vacant positions.</p>												



**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$172,773,702 budget for FY 2018-19 is \$47,281,822 or 37.7% more than the original FY 2017-18 budget of \$125,491,880.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 62.55 FTEs, which are 4.54 FTEs more than the 58.01 FTEs in the original FY 2017-18 budget. This represents a 7.8% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$136,286,281 in FY 2018-19, are \$42,539,032 or 45.4% more than FY 2017-18 revenues of \$93,747,249.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$151,691,425 budget for FY 2019-20 is \$21,082,277 or 12.2% less than the Mayor's proposed FY 2018-19 budget of \$172,773,702.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 59.10 FTEs, which are 3.45 FTEs less than the 62.55 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 5.5% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$117,891,507 in FY 2019-20, are \$18,394,774 or 13.5% less than FY 2018-19 estimated revenues of \$136,286,281.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** MYR – MAYOR

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

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>
Mayor	52,089,662	90,168,352	112,238,807	166,845,498	125,491,880	172,773,702
FTE Count	49.45	50.21	54.68	56.00	58.01	62.55

The Department’s budget increased by \$120,684,040 or 232% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 13.10 or 26% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

The vast majority of this growth is driven by non-General Fund sources for housing development and the mandated growth in the Housing Trust Fund, approved by voters as Proposition C in 2012. Additional investments in immigration services and eviction prevention through nonprofit grants have also been made during this time period.

The FY 2018-19 budget also reflects expenditures on reserve pending the outcome of ballot measures, notably \$16.4 million that will not move forward due to the failure of Proposition D in June 2018.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$47,281,822 largely due to a \$2.8 million annual increase in the Housing Trust Fund and one-time appropriation of \$40,000,000 of fee revenue to the Downtown Neighborhoods Preservation Fund (Oceanwide Center at 50 First Street) for affordable housing.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$21,082,277 largely due to the elimination of the one-time appropriation related to the Downtown Neighborhoods Preservation Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** \_\_\_\_\_ **MYR – MAYOR**

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$75,000 in FY 2018-19. All of the recommended reductions are one-time savings. These reductions would still allow an increase of \$47,206,822 or 37.6% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$154,688 and one-time FY 2017-18 savings of \$200,000, for total General Fund savings of \$429,688.

In addition, we recommend placing \$1,500,000 on Budget and Finance Committee Reserve pending the results of a November 2018 ballot initiative which, if passed, would dedicate funding to supporting the implementation of Cultural Districts.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst does not recommend reductions to the proposed budget in FY 2019-20. We recommend placing \$3,100,000 on Budget and Finance Committee Reserve pending the results of a November 2018 ballot initiative which, if passed, would dedicate funding to supporting the implementation of Cultural Districts.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**MYR - Mayor's Office**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>Office of the Mayor</b>												
Attrition Savings	(0.69)	(1.14)	(\$81,553)	(\$134,242)	\$52,689	x	x					
Mandatory Fringe Benefits			(\$34,534)	(\$56,845)	\$22,311	x	x					
			<i>Total Savings</i>		\$75,000			<i>Total Savings</i>		\$0		
Increase Attrition Savings for Administration to reflect anticipated turnover due to new mayoral administration.												
0901 Mayoral Staff XIII	0.77 O	0.77 L	\$0	\$0	\$0	x	x	1.00 O	0.00	\$0	\$0	\$0 x
			<i>Total Savings</i>		\$0			<i>Total Savings</i>		\$0		
Change the proposed new 0901 Mayoral Staff XIII position from a continuing position to a Limited Tenure (L) position for one year. There are no salary or fringe benefits in the budget for this off-budget position. This new position will assist the Department of Human Resources in FY 2018-19 with labor negotiations.												
<b>Housing &amp; Community Development</b>												
9774 Senior Community Development Specialist I	0.77 N	0.77 L	\$0	\$0	\$0	x	x	1.00 N	0.23 L	\$0	\$0	\$0 x
			<i>Total Savings</i>		\$0			<i>Total Savings</i>		\$0		
Change the proposed new off-budget 9774 Senior Community Development Specialist I position in FY 2018-19 to Limited Tenure (L) for one year. There are no salary or fringe benefits in the budget for this off-budget position. This position will be in place for 12 months.												
Reduce the requested off-budget 9774 Senior Community Development Specialist I position from 1.00 FTE to 0.23 FTE in FY 2019-20 to reflect the one-year Limited Tenure (L) of the position.												

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$75,000	\$0	\$75,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**MYR - Mayor's Office**

Account Title	FY 2018-19					FY 2019-20						
	FTE		Amount		Savings	FTE		Amount		Savings		
	From	To	From	To		From	To	From	To			
<b>Budget and Finance Committee Reserve Recommendation</b>												
	<b>Housing &amp; Community Development</b>											
Programmatic Projects			\$1,500,000	\$0	\$1,500,000				\$3,100,000	\$0	\$3,100,000	
	Place \$1,500,000 on Budget & Finance Committee Reserve in FY 2018-19 pending the results of a November 2018 ballot initiative which, if passed, would dedicate funding to supporting the implementation of Cultural Districts.											
	Place \$3,100,000 on Budget & Finance Committee Reserve in FY 2019-20 pending the results of a November 2018 ballot initiative which, if passed, would dedicate funding to supporting the implementation of Cultural Districts.											

**FY 2018-19**

**Total Reserve Recommendation**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**FY 2019-20**

**Total Reserve Recommendation**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$3,100,000	\$3,100,000
<b>Total</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>



Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232065	10010	10648	SPECIALTY'S CAFE & BAKERY INC	10023903	1,072.12
2017	232065	10010	10648	SPECIALTY'S CAFE & BAKERY INC	10023903	287.45
2017	232065	10010	10648	SPECIALTY'S CAFE & BAKERY INC	10023903	110.01
2017	232065	10010	10648	SPECIALTY'S CAFE & BAKERY INC	10023903	34.62
2016	232065	10010	11535	SAN FRANCISCO PARKS ALLIANCE	10023915	24,505.49
2016	232065	10010	11535	SAN FRANCISCO PARKS ALLIANCE	10023912	4,214.00
2016	232065	10010	24140	BOOKER T WASHINGTON COMMUNITY SVCS CTR	10023906	23.20
2016	232065	10010	24724	BAR ASSOCIATION OF SAN FRANCISCO	10023885	50,206.71
2016	232065	10010	12416	REBUILDING TOGETHER-SF	10023885	59,441.61
2017	232065	10010	11511	SAN FRANCISCO STUDY CENTER INC	10023912	2,050.00
2017	232065	10010	21257	DOLORES STREET COMMUNITY SERVICES INC	10023912	847.67
2016	232065	10010	14118	NORTHERN CALIFORNIA COMMUNITY LOAN FUND	10023906	2,141.15
2016	232065	10010	26066	AIDS LEGAL REFERRAL PANEL OF THE S F BAY	10023915	1.23
2016	232055	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001887	698.80
2016	232055	10000	12182	RICOH USA INC	10001887	18.58
2016	232055	10000	10525	STAPLES BUSINESS ADVANTAGE	10001736	105.16
2016	232055	10000	10525	STAPLES BUSINESS ADVANTAGE	10001887	2,677.36
2016	232055	10000	10525	STAPLES BUSINESS ADVANTAGE	10001731	200.00
2017	232055	10000	10525	STAPLES BUSINESS ADVANTAGE	10001887	500.00
2016	232055	10000	20367	EXPRESS OVERNITE	10001887	100.00
2016	232055	10000	9046	U S PURE WATER CORP	10001887	516.56
2016	232055	10000	9046	U S PURE WATER CORP	10001887	100.00
2017	232055	10000	12182	RICOH USA INC	10001887	62.33
2016	232055	10000	16611	LANGUAGELINE SOLUTIONS(SM)	10001887	926.39
2016	232055	10000	13132	PINNACLE PRINT SOLUTIONS INC	10001887	270.00
2016	232055	10000	13132	PINNACLE PRINT SOLUTIONS INC	10001887	30.00
2016	232055	10000	12182	RICOH USA INC	10001887	135.74
2016	232055	10000	12182	RICOH USA INC	10001887	411.41
2016	232055	10000	16585	LASERLINK INTERNATIONAL INC	10001887	3,000.00
<b>Total</b>						154,687.59

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$18,735,746 budget for FY 2018-19 is \$3,888,514 or 26.2% more than the original FY 2017-18 budget of \$14,847,232.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 49.04 FTEs, which are 1.54 FTEs more than the 47.50 FTEs in the original FY 2017-18 budget. This represents a 3.2% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$975,465 in FY 2018-19, are \$828,640 or 564.4% more than FY 2017-18 revenues of \$146,825.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$22,015,020 budget for FY 2019-20 is \$3,279,274 or 17.5% more than the Mayor’s proposed FY 2018-19 budget of \$18,735,746.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 61.40 FTEs, which are 12.36 FTEs more than the 49.04 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 25.2% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$125,402 in FY 2019-20, are \$850,063 or 87.1% less than FY 2018-19 estimated revenues of \$975,465.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** REG– ELECTIONS

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Department of Elections	16,696,145	16,341,790	18,841,748	14,413,993	14,847,232	18,735,746
FTE Count	52.17	48.51	57.01	47.9	47.50	49.04

The Department’s budget increased by \$ 2,039,601 or 12.22% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count decreased by 3.13 or 6% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$3,888,514 largely primarily related to growth in salary and benefit costs, the cost of leasing a new voting system, and cost increases related to election material printing.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$3,279,274 largely due to the fact that the City and County will hold two elections during the fiscal year.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** REG– ELECTIONS

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$115,000 in FY 2018-19. Of the \$115,000 in recommended reductions, \$70,000 are ongoing savings and \$45,000 are one-time savings. These reductions would still allow an increase of \$3,773,514 or 25.4% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$135,044, for total General Fund savings of \$250,044.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$175,000 in FY 2019-20. Of the \$175,000 in recommended reductions, \$175,000 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$3,104,274 or 16.6% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**REG - Elections**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			Savings
<b>REG Elections Services</b>													
Systems Consulting Services					\$15,000	x	x					\$0	
	Reduce to reflect historical Department expenditures and actual need												
Miscellaneous Facilities Rental					\$30,000	x	x					\$0	
	Reduce to reflect historical Department expenditures and actual need												
Postage					\$50,000	x						\$25,000	x
	Reduce to reflect the number of voters who require election materials to be mailed in various languages												
Printing					\$20,000	x						\$150,000	x
	Reduce to reflect historical Department expenditures and actual need												

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$45,000	\$70,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$45,000</b>	<b>\$70,000</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$175,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$175,000</b>

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
6/20/2017	232302	10000	18466	IMPARK	10026787	\$ 98,000.00
6/20/2017	232302	10000	10525	STAPLES BUSINESS ADVANTAGE	10026787	\$ 21,284.12
6/5/2017	246641	10000	10525	STAPLES BUSINESS ADVANTAGE	10026787	\$ 5,000.00
7/28/2016	232302	10000	26079	AGURTO CORPORATION DBA PESTEC	10026787	\$ 2,232.36
7/14/2016	232302	10000	19315	GRAINGER	10026787	\$ 2,037.05
8/17/2016	232302	10000	12182	RICOH USA INC	10026787	\$ 1,000.00
8/3/2016	232302	10000	18466	IMPARK	10026787	\$ 914.00
6/12/2017	232302	10000	21253	DOMINION VOTING SYSTEMS INC	10026787	\$ 875.00
8/24/2016	232302	10000	18871	HERC RENTALS INC	10026787	\$ 495.27
8/24/2016	232302	10000	9046	U S PURE WATER CORP	10026787	\$ 485.00
8/17/2016	232302	10000	12182	RICOH USA INC	10026787	\$ 462.05
8/31/2016	232302	10000	18871	HERC RENTALS INC	10026787	\$ 413.26
10/31/2016	232302	10000	18871	HERC RENTALS INC	10026787	\$ 338.24
9/21/2016	232302	10000	8698	VERIZON WIRELESS	10026787	\$ 264.42
10/31/2016	232302	10000	18871	HERC RENTALS INC	10026787	\$ 221.46
12/19/2016	232302	10000	12182	RICOH USA INC	10026787	\$ 202.00
6/5/2017	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	\$ 189.08
6/20/2017	232302	10000	8698	VERIZON WIRELESS	10026787	\$ 155.24
8/24/2016	232302	10000	9046	U S PURE WATER CORP	10026787	\$ 135.12
10/3/2016	232302	10000	13298	PENSKE TRUCK LEASING CO LP	10026787	\$ 103.61
5/22/2017	232302	10000	13966	OFFICE RELIEF INC	10026787	\$ 61.77
12/19/2016	232302	10000	12182	RICOH USA INC	10026787	\$ 61.72
12/7/2016	232302	10000	12182	RICOH USA INC	10026787	\$ 59.02
10/4/2016	232302	10000	18871	HERC RENTALS INC	10026787	\$ 38.49
2/8/2017	232302	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10026787	\$ 16.00
<b>Total</b>						<b>\$135,044.28</b>

**DEPARTMENT: HRD – HUMAN RESOURCES**

**YEAR ONE: FY 2018-19**

**Budget Changes**

The Department's proposed \$101,319,776 budget for FY 2018-19 is \$8,023,554 or 8.6% more than the original FY 2017-18 budget of \$93,269,222.

**Personnel Changes**

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 168.45 FTEs, which are 20.67 FTEs more than the 147.78 FTEs in the original FY 2017-18 budget. This represents a 14% increase in FTEs from the original FY 2017-18 budget.

**Revenue Changes**

The Department's revenues of \$82,319,827 in FY 2018-19 are \$4,752,142 or 6.1% more than FY 2017-18 revenues of \$77,594,685.

**YEAR TWO: FY 2019-20**

**Budget Changes**

The Department's proposed \$99,142,538 budget for FY 2019-20 is \$2,177,238 or 2.1% less than the Mayor's proposed FY 2018-19 budget of \$101,319,776.

**Personnel Changes**

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 160.55 FTEs, which are 7.90 FTEs less than the 168.45 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 4.7% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

**Revenue Changes**

The Department's revenues of \$82,911,694 in FY 2019-20 are \$591,867 or 0.7% more than FY 2018-19 estimated revenues of \$82,319,827.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HRD – HUMAN RESOURCES

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Department of Human Resources	77,898,019	81,400,546	87,992,304	95,016,164	93,296,222	101,319,776
FTE Count	135.32	143.28	152.41	154.88	147.78	168.45

The Department’s budget increased by \$101,319,776 or 30.1% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 33.13 or 24.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$8,023,554 largely due to:

One time funding for upcoming labor negotiations. In addition, the Department made increases in Workers Compensation and the Equal Opportunity and Client Services divisions have added staff due to increased demand for services. Finally, the budget includes one-time funds for hiring modernization projects.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$2,177,238 largely due to:

The expiration of one time funds for labor negotiations.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HRD – HUMAN RESOURCES

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$330,568 in FY 2018-19. All of the \$330,568 in recommended reductions are one-time savings. These reductions would still allow an increase of \$7,692,986 or 8.2% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$19,788, for total General Fund savings of \$350,356.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst does not propose any reductions in FY 2019-20.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HRD - Human Resources**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
<b>HRD Recruit-Assess-Client Svc</b>														
Attrition Savings			(\$323,060)	(\$438,999)	\$115,939	x	x							
Mandatory Fringe Benefits			(\$130,467)	(\$177,289)	\$46,822	x	x							
			<i>Total Savings</i>	\$162,761										\$0
Increase Attrition Savings to reflect delayed hiring for Recruitment and Client Services positions. One time saving.														
<b>HRD Equal Emplymt Opportunity</b>														
Attrition Savings			(\$33,061)	(\$153,945.00)	\$120,884	x	x							\$0
Mandatory Fringe Benefits			(\$12,833)	(\$59,756)	\$46,923	x	x							\$0
			<i>Total Savings</i>	\$167,807										\$0
Increase Attrition to reflect delays in hiring for EEO positions. One time saving.														

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$330,568
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$330,568</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HRD - Human Resources**

Account Title	FY 2018-19				FY 2019-20			
	FTE		Amount		FTE		Amount	
	From	To	From	To	From	To	From	To
<b>Policy/Reserve Recommendations</b>								
<b>HRD Equal Emplmty Opportunity</b>								
1233 Equal Employment Opportunity Programs Specialist	3.08	3.08						
Mandatory Fringe Benefits			\$0			4.00		\$0
			\$0					\$0
			<i>Total Savings</i>				<i>Total Savings</i>	
			\$0					\$0
			<p>Fund 3.08 FTE new 1233 Equal Employment Opportunity Programs Specialist positions on a three-year limited term basis rather than as permanent positions. The Department cites a 300% increase in EEO complaints since FY 2012-13, however the increase can be attributed in part to increased media attention on workplace harassment and the addition of MTA cases to the general HR caseload in FY 2015-16 (two EEO investigator positions were added in FY 2016-17). While it is important to investigate complaints in a timely manner, it is unclear whether present trends will continue indefinitely or if complaints will decrease to a level closer to the historical average. Making the positions three year limited term would allow the Department to address their increased caseload while also exercising caution with staffing resources. After this period the Board could renew the positions assuming demand remained the same, or adjust staffing if demand decreases in a meaningful way.</p>					
			<p>Fund new 1233 Equal Employment Opportunity Programs Specialist FTE Positions on a three-year limited term basis. Savings would be realized in FY 2021-22 if positions are deleted at the end of the three year term.</p>					

**FY 2018-19**

**Total Policy/Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20**

**Total Policy/Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2016	232025	10000	20223	FIELDS CONSULTING GROUP INC	10026742	6,300
2016	232025	10020	10486	STATE OF CALIFORNIA / DEPT OF JUSTICE	10024337	13,488
<b>Total</b>						19,788

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$22,536,444 budget for FY 2018-19 is \$264,820 or 1.2% more than the original FY 2017-18 budget of \$22,271,624.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 110.06 FTEs, which are 0.74 FTEs less than the 110.80 FTEs in the original FY 2017-18 budget. This represents a 0.7% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$4,266,650 in FY 2018-19, are \$560,850 or 11.6% less than FY 2017-18 revenues of \$4,827,500.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$23,152,264 budget for FY 2019-20 is \$615,820 or 2.7% more than the Mayor’s proposed FY 2018-19 budget of \$22,536,444.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 109.97 FTEs, which are 0.09 FTEs less than the 110.06 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.1% decrease in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$4,348,403 in FY 2019-20 are \$81,753 or 1.9% more than FY 2018-19 estimated revenues of \$4,266,650.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** FAM – FINE ARTS MUSEUM

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Fine Arts Museum	17,107,968	17,602,878	18,262,298	19,361,422	22,271,624	22,536,444
FTE Count	111.14	112.53	113.58	108.70	110.80	110.06

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$264,820 largely due to: COLA adjustments and new and increased spending for two capital projects: a masonry repair project at the Legion of Honor and a project to replace security doors at the entrance to special exhibition galleries in the de Young Museum.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$615,820 largely due to: Four capital projects: A tower drainage project at the de Young Museum and skylight structure, clearstory window, and sump pump replacement projects at the Legion of Honor.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** FAM – FINE ARTS MUSEUM

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$15,703 in FY 2018-19. All of the \$15,703 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$249,117 or 1.1% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2019-20. All of the \$50,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$565,820 or 2.5% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**FAM - Fine Arts Museum**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To				
<b>FA Public Art and Culture</b>												
Attrition Savings	(8.69)	(8.84)	(\$676,465)	(\$687,102)	\$10,637	x	x	(8.69)	(8.69)	(\$676,465)	(\$676,465)	\$0
Mandatory Fringe Benefits			(\$316,323)	(\$321,389)	\$5,066	x	x			(\$323,700)	(\$323,700)	\$0
			<i>Total Savings</i>	<i>\$15,703</i>						<i>Total Savings</i>	<i>\$0</i>	
	Increase attrition savings by 0.15 FTEs to account for hiring process for 1.0 FTE vacant 8226 Museum Guard. A requisition has been sent to Mayor's Office.											
Capital Renewal Projects										\$500,000	\$450,000	\$50,000
	One-time saving in FY 2019-20											
	Decrease expenditure on de Young Tower Drainage Project by 10% due to lack of detailed cost estimate.											

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$15,703	\$0	\$15,703
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$15,703</b>	<b>\$0</b>	<b>\$15,703</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$50,000	\$0	\$50,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>



**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$12,014,112 budget for FY 2018-19 is \$1,051,715 or 9.6% more than the original FY 2017-18 budget of \$10,962,397.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 58.30 FTEs, which are 0.48 FTEs more than the 57.82 FTEs in the original FY 2017-18 budget. This represents a 0.8% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$695,000 in FY 2018-19, are the same as FY 2017-18 revenues of \$695,000.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$11,484,312 budget for FY 2019-20 is \$529,800 less than the Mayor’s proposed FY 2018-19 budget of \$12,014,112

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 58.18 FTEs, which are 0.12 FTEs less than the 58.30 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.2% decrease in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$695,000 in FY 2019-20, are the same as FY 2018-19 estimated revenues of \$695,000.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** AAM– ASIAN ART MUSEUM

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Asian Art Museum	8,744,439	9,456,379	10,289,633	10,856,486	10,962,397	12,014,112
FTE Count	57.83	57.76	57.15	57.14	57.82	58.30

The Department’s budget increased by \$3,269,673 or 37.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 0.47 or 0.81% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$1,051,715 largely due to changes primarily driven by capital projects.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$529,800 largely due to changes primarily driven by capital projects.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** AAM– ASIAN ART MUSEUM

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$16,119 in FY 2018-19. Of the \$16,119 in recommended reductions, \$16,119 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$1,035,596 or 9.4% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$16,230 in FY 2019-20. Of the \$16,230 in recommended reductions, \$16,230 are ongoing savings and none are one-time savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AAM - Asian Art Museum**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>AAM Asian Art Museum</b>												
9993 Attrition Savings	(2.00)	(2.12)	(\$185,695)	(\$196,837)	\$11,142	x	(2.00)	(2.12)	(\$185,695)	(\$196,837)	\$11,142	x
Mandatory Fringe Benefits			(\$82,955)	(\$87,932)	\$4,977	x			(\$84,808)	(\$89,896)	\$5,088	x
			<i>Total Savings</i>		\$16,119				<i>Total Savings</i>		\$16,230	
Increase Attrition Savings to reflect anticipated delays in hiring and vacancies. The Department has a projected salary surplus of approximately \$43,000 in FY2017-18.												

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$16,119	\$16,119
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$16,119</b>	<b>\$16,119</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$16,230	\$16,230
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$16,230</b>	<b>\$16,230</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$460,532,499 budget for FY 2018-19 is \$69,225,596 or 17.7% more than the original FY 2017-18 budget of \$391,306,903.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 884.23 FTEs, which are 39.22 FTEs more than the 845.01 FTEs in the original FY 2017-18 budget. This represents a 4.6% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$390,652,811 in FY 2018-19, are \$65,089,744 or 20.0% more than FY 2017-18 revenues of \$325,563,067.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$452,753,784 budget for FY 2019-20 is \$7,778,715 or 1.7% less than the Mayor’s proposed FY 2018-19 budget of \$460,532,499.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 895.41 FTEs, which are 11.18 FTEs more than the 884.23 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 1.3% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$365,794,200 in FY 2019-20, are \$24,858,611 or 6.4% less than FY 2018-19 estimated revenues of \$390,652,811.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ADM– CITY ADMINISTRATOR

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
City Administrative Services	294,559,401	309,169,005	372,101,195	364,813,180	391,306,903	460,532,499
FTE Count	716.24	749.61	802.64	829.52	845.01	884.23

The Department’s budget increased by \$165,973,098 or 56.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 167.99 or 23.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$69,225,596 largely due to costs related to the Hall of Justice Exit, budget growth in the Digital Services program due to a transfer of staff from the Department of Technology to the City Administrator, and a program promoting the count for 2020 census.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$7,778,715 largely due to expiration of one-time capital projects budgeted in FY 2018-19.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ADM– CITY ADMINISTRATOR

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$420,713 in FY 2018-19. Of the \$420,713 in recommended reductions, \$296,576 are ongoing savings and \$124,137 are one-time savings. These reductions would still allow an increase of \$68,804,883 or 17.6% in the Department’s FY 2018-19 budget.

In addition, we have identified \$13,334,310 to be placed on Budget and Finance Committee Reserve pending detailed cost expenditures for the exit from the Hall of Justice. We have also identified \$71,991 in reductions that are policy recommendations for the Committee’s consideration.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$229,063 in FY 2019-20. All the recommended reductions are ongoing. These reductions would still allow a decrease of \$8,007,778 or 1.7% in the Department’s FY 2019-20 budget.

In addition, we have identified \$8,000,000 to be placed on Budget and Finance Committee Reserve pending detailed cost expenditures for the exit from the Hall of Justice.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ADM - City Administrator**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>City Administrators Program, OCEIA</b>												
1823 Senior Administrative Analyst	1.00	0.86	\$114,618	\$98,571	\$16,047	X			\$114,618	\$114,618	\$0	X
Mandatory Fringe Benefits			\$46,216	\$39,746	\$6,470	X			\$47,000	\$47,000	\$0	X
			<i>Total Savings</i>	<i>\$22,517</i>					<i>Total Savings</i>	<i>\$0</i>		
Deny interim exception and approve 0.86 FTE 1823 Senior Administrative Analyst to reflect realistic hiring date for this new position. The candidates for this position are still being screened and no offer has been extended yet. The Department is projected to have over \$3.2 million in salary savings in FY 2017-18 and had \$4.4 million in FY 2016-17.												
<b>Medical Examiner</b>												
Attrition Savings	(2.40)	(2.90)	(\$336,485)	(\$406,586)	\$70,101	X	X				\$0	
Mandatory Fringe Benefits			(\$122,566)	(\$148,101)	\$25,535	X	X				\$0	
			<i>Total Savings</i>	<i>\$95,636</i>					<i>Total Savings</i>	<i>\$0</i>		
Increase attrition savings to account for the hiring timeline of 1.00 FTE 1823 Senior Administrative Analyst. The Department has only recently requested to fill the position, and may change the job classification due to needs. The Department is projected to have over \$3.2 million in salary savings in FY 2017-18 and had \$4.4 million in FY 2016-17.												
<b>Real Estate Division</b>												
Manager V	1.00	0.00	\$178,221	\$0	\$178,221			1.00	0.00	\$178,221		
Mandatory Fringe Benefits			\$64,633	\$0	\$64,633					\$66,054		
Manager II	0.00	0.77	\$0	\$109,928	(\$109,928)			0.00	0.77	\$0	\$142,764	
Mandatory Fringe Benefits			\$0	\$44,213	(\$44,213)					\$0	(\$58,879)	
			<i>Total Savings</i>	<i>\$88,712</i>						<i>Total Savings</i>	<i>\$42,632</i>	
Deny the interim exception for 1.00 FTE new Manager V position. Approve 0.77 FTE for Manager II for the Permit Center. This position will oversee 3.00 FTE who will not be hired until FY 2019-20. Manager II classification is sufficient to perform the duties described by the Department, and to provide adequate supervision of the unit and staff.												
<b>Risk Management</b>												
1822 Administrative Analyst	1.00	0.00	\$98,363	\$0	\$98,363					\$98,363		
											\$98,363	

GF = General Fund  
1T = One Time



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ADM - City Administrator**

Account Title	FY 2018-19				FY 2019-20				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
Mandatory Fringe Benefits			\$41,302	\$0			\$42,072	\$42,072	
			Total Savings \$139,665				Total Savings \$140,435		
Delete 1.00 FTE 1822 Administrative Analyst position that has been vacant since 2013. The Department has three vacant 1822 positions since at least 2016. The Department is projected to have over \$3.2 million in salary savings in FY 2017-18 and had \$4.4 million in FY 2016-17.									
<b>Digital Services</b>									
1054 IS Business Analyst-Principal	1.00	0.00	\$146,005				\$146,005	\$146,005	X
Mandatory Fringe Benefits			\$53,246				\$54,349	\$54,349	X
1053 IS Business Analyst-Senior	0.00	1.00		\$126,107				(\$126,107)	X
Mandatory Fringe Benefits				\$48,754				(\$49,525)	X
			Total Savings \$24,390				Total Savings \$24,722		
Deny proposed upward substitution of 1.00 FTE 1053 IS Business Analyst-Senior to 1.00 FTE 1054 IS Business Analyst-Principal due to inadequate justification. The Department of Technology is transferring Digital Services to ADM in order to "streamline operations." Denying this upward substitution will still result in a net gain of 1.00 FTE IS Business Analyst-Principal to this project in FY 2018-19. Digital Services is also adding 5.00 FTE positions in FY 2019-20, including 1.00 FTE IS Business Analyst-Principal.									
1053 IS Business Analyst-Senior	1.00	0.00	\$126,107				\$126,107	\$126,107	X
Mandatory Fringe Benefits			\$48,754				\$49,525	\$49,525	X
1052 IS Business Analyst	0.00	1.00		\$108,914				(\$108,914)	X
Mandatory Fringe Benefits				\$44,655				(\$45,444)	X
			Total Savings \$21,292				Total Savings \$21,274		
Deny proposed upward substitution of 1.00 FTE 1052 IS Business Analyst to 1.00 FTE 1053 IS Business Analyst-Senior due to inadequate justification. The Department of Technology is transferring Digital Services to ADM in order to "streamline operations." Denying this upward substitution will still result in a net gain of 1.00 FTE IS Business Analyst to this project in FY 2018-19. Digital Services is also adding 5.00 FTE positions in FY 2019-20, including 1.00 FTE IS Business Analyst-Principal.									
1043 IS Engineer-Senior	1.00	0.86	\$149,593	\$128,650					\$0

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ADM - City Administrator**

Account Title	FY 2018-19				FY 2019-20				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
Mandatory Fringe Benefits			\$53,990	\$46,431					\$0
			Total Savings \$28,502				Total Savings \$0		
Deny interim exception and reduce 1.00 FTE 1043 IS Engineer-Senior to 0.86 FTE to reflect hiring timeline. According to the Mayor, this position is funded through the General Fund.									
One-time savings									

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$124,137	\$68,199	\$192,336
Non-General Fund	\$0	\$228,377	\$228,377
<b>Total</b>	<b>\$124,137</b>	<b>\$296,576</b>	<b>\$420,713</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$45,996	\$45,996
Non-General Fund	\$0	\$183,067	\$183,067
<b>Total</b>	<b>\$0</b>	<b>\$229,063</b>	<b>\$229,063</b>

		Policy Recommendation									
<b>Office of Cannabis</b>											
1823 Senior Administrative Analyst	1.00	0.00	\$114,618		\$114,618	X				\$114,618	X
Mandatory Fringe Benefits			\$46,216		\$47,000	X				\$47,000	X
1840 Junior Management Assistant	0.00	1.00		\$79,724		X		\$79,724		(\$79,724)	X
Mandatory Fringe Benefits				\$36,190		X		\$36,982		(\$36,982)	X
		Total Savings		\$44,920		Total Savings		\$44,912			
Deny proposed upward substitution of 1.00 FTE 1840 Junior Management Assistant to 1.00 FTE 1823 Senior Administrative Analyst. The Board of Supervisors approved the Office of Cannabis in July 2017 (File 17-0275). At that time, the Board of Supervisors approved three new positions with the Department, to be funded through a programmatic budget of \$700,000: 1.00 FTE Manager III, 1.00 FTE 1824 Principal Administrative Analyst and 0.77 FTE 1840 Junior Management Assistant. The Department claims to have already hired a person to fill the 1840 position in a classification above what the Board approved. This is a policy matter for the Board's consideration.											
<b>Administration</b>											
0932 Manager IV	1.00	0.00	\$165,259		\$165,259	X				\$165,259	X
Mandatory Fringe Benefits			\$61,996		\$61,996	X				\$66,054	X
0923 Manager II	0.00	1.00		\$142,764		X		\$142,764		(\$142,764)	X
Ongoing savings											

GF = General Fund  
1T = One Time



Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

ADM - City Administrator

Account Title	FY 2018-19						FY 2019-20								
	FTE		Amount		Savings	GF	1T		FTE		Amount		Savings	GF	1T
	From	To	From	To			From	To	From	To	From	To			

FY 2018-19

Total Policy/Reserve Recommendations

	One-Time		Ongoing		Total
	From	To	From	To	Total
General Fund	\$13,334,310	\$0	\$71,991	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,334,310</b>	<b>\$0</b>	<b>\$71,991</b>	<b>\$0</b>	<b>\$13,406,301</b>

FY 2019-20

Total Policy/Reserve Recommendations

	One-Time		Ongoing		Total
	From	To	From	To	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$128,185,113 budget for FY 2018-19 is \$11,481,035 or 9.8% more than the original FY 2017-18 budget of \$116,704,078.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 225.29 FTEs, which are 6.69 FTEs less than the 231.98 FTEs in the original FY 2017-18 budget. This represents a 2.9% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$116,584,627 in FY 2018-19, are \$3,439,851 or 3.0% more than FY 2017-18 revenues of \$113,144,776.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$125,272,763 budget for FY 2019-20 is \$2,912,350 or 2.3% less than the Mayor's proposed FY 2018-19 budget of \$128,185,113.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 225.59 FTEs, which are 0.30 FTEs more than the 225.29 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$117,909,272 in FY 2019-20, are \$1,324,645 or 1.1% more than FY 2018-19 estimated revenues of \$116,584,627.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** TIS-GSA - TECHNOLOGY

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
GSA - Technology	82,746,946	93,483,133	96,741,403	113,191,513	116,704,078	128,185,113
FTE Count	215.64	209.44	220.60	227.80	231.98	225.29

The Department’s budget increased by \$45,438,167 or 54.9% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 9.65 or 4.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$11,481,035 largely due to increases of \$5,521,480 in programmatic projects, \$3,167,353 in services of other departments, and \$2,244,905 in non-personnel services.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$2,912,350 largely due to reductions of \$1,742,251 in capital outlay, \$1,572,274 in non-personnel services, and \$472,000 in programmatic projects.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** TIS-GSA - TECHNOLOGY

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,927,361 in FY 2018-19. Of the \$1,927,361 in recommended reductions, \$26,732 are ongoing savings and \$1,900,629 are one-time savings. These reductions would still allow an increase of \$9,553,674 or 8.2% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$26,709 in FY 2019-20. All \$26,709 of the recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**TIS- GSA-Technology**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>DT SD Service Delivery</b>												
5504 Project Manager II	1.00	0.00	\$163,171	\$0	\$163,171		1.00	0.00	\$163,171	\$0	\$163,171	
Mandatory Fringe Benefits			\$56,799	\$0	\$56,799				\$57,885	\$0	\$57,885	
5502 Project Manager I	0.00	1.00	\$0	\$141,023	(\$141,023)		0.00	1.00	\$0	\$141,023	(\$141,023)	
Mandatory Fringe Benefits			\$0	\$52,215	(\$52,215)				\$0	\$53,324	(\$53,324)	
			<i>Total Savings</i>	\$26,732					<i>Total Savings</i>	\$26,709		
Deny upward substitution of 1.0 FTE 1042 IS Engineer-Journey position to 5504 Project Manager II, and approve substitution to 5502 Project Manager I instead. 5502 classification is sufficient to carry out the duties of this position.												
<b>DT Public Safety</b>												
9993 Attrition			(\$297,796)	(\$342,170)	\$44,374	X						
Mandatory Fringe Benefits			(\$127,134)	(\$146,467)	\$19,333	X						
			<i>Total Savings</i>	\$63,707					<i>Total Savings</i>	\$0		
Increase Attrition to reflect hiring timeline for vacant 8234 Fire Alarm Dispatcher position. Position has been vacant since 3/18/16 and RTF has not yet been approved by DHR.												
<b>DT Chief Technology Officer</b>												
9993 Attrition			(\$33,664)	(\$59,971)	\$26,307	X						
Mandatory Fringe Benefits			(\$11,561)	(\$22,176)	\$10,615	X						
			<i>Total Savings</i>	\$36,922					<i>Total Savings</i>	\$0		
Increase Attrition to reflect hiring timeline for vacant 1063 IS Programmer Analyst position. Position has been vacant since 7/28/17.												
<b>DT Communications</b>												
Bldgs,Struct&Imprv Proj-Budget			\$3,350,000	\$1,550,000	\$1,800,000	X						
Reduce budget for FiberSF project to reflect revised project scope. Additional analysis is needed and RFP will not be issued in FY 2018-19.												
			<i>Total Savings</i>						<i>Total Savings</i>			

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$1,864,201	\$17,055	\$1,881,256
Non-General Fund	\$36,428	\$9,677	\$46,105
<b>Total</b>	<b>\$1,900,629</b>	<b>\$26,732</b>	<b>\$1,927,361</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$17,040	\$17,040
Non-General Fund	\$0	\$9,669	\$9,669
<b>Total</b>	<b>\$0</b>	<b>\$26,709</b>	<b>\$26,709</b>

\*Fund 28070 (for personnel expenditures) is derived 63.8% from the General Fund and 36.2% from Non-General Fund sources.



**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$374,255,101 budget for FY 2018-19 is \$18,803,092 or 5.3% more than the original FY 2017-18 budget of \$355,452,009.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,060.66 FTEs, which are 34.14 FTEs more than the 1,026.52 FTEs in the original FY 2017-18 budget. This represents a 3.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$257,250,203 in FY 2018-19 are \$24,519,718 or 10.5% more than FY 2017-18 revenues of \$232,730,485.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$306,355,688 budget for FY 2019-20 is \$67,899,413 or 18.1% less than the Mayor’s proposed FY 2018-19 budget of \$374,255,101.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,064.68 FTEs, which are 4.02 FTEs more than the 1,060.66 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.4% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$189,009,688 in FY 2019-20 are \$68,240,515 or 26.5% less than FY 2018-19 estimated revenues of \$257,250,203.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPW – PUBLIC WORKS

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Public Works	159,380,342	220,180,380	260,213,596	290,244,640	355,452,009	374,255,101
FTE Count	825.03	852.17	924.94	981.44	1,026.52	1,060.66

The Department’s budget increased by \$214,874,759 or 135% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 235.63 or 29% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$18,803,092 largely due to:

An expansion of funding for street cleaning and the Pit Stop program, as well as additional capital expenditures, such as street resurfacing.

In April 2018, the Board of Supervisors approved a resolution urging the Mayor to fund specific city-wide street cleaning as a priority in the FY 2018-19 budget, including the Pit Stop program expansion, non-profit partner funding expansion, and equipment purchases (File 18-0390). The proposed budget has \$1,530,814 for General Fund equipment expenditures. In addition, the proposed budget has approximately \$3.3 million per year for 44 new temporary street cleaning staff for the Community Corridors Program. Finally, the proposed budget includes \$885,000 annually to create new Pit Stops and \$165,000 annually to expand operating hours at existing Pit Stop locations.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$67,899,413 largely due to the expiration of one time capital expenditures.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPW – PUBLIC WORKS

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,386,262 in FY 2018-19. Of the \$1,386,262 in recommended reductions, \$926,554 are ongoing savings and \$459,708 are one-time savings. These reductions would still allow an increase of \$17,416,830 or 4.9% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$990,277 in FY 2019-20. Of the \$990,277 in recommended reductions, \$941,331 are ongoing savings and \$48,946 are one-time savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPW - Public Works**

Account Title	FY 2018-19					FY 2019-20					
	FTE		Amount		GF 1T	FTE		Amount		GF 1T	
	From	To	From	To		From	To	From	To		
Hybrid Vehicle			\$75,156	\$0	\$75,156	X				\$0	
Delete two replacement Hybrid Vehicles. The vehicles to be replaced have only 22,983 and 45,454 miles after 14 years of service. The City is trying to right-size its fleet. The Department will still receive 2 replacement Hybrid Vehicles.											
Attrition Savings	(7.81)		(\$958,628)	(\$1,024,962)	\$66,334		(7.81)		(\$958,628)	(\$1,024,962)	\$66,334
Mandatory Fringe Benefits	0.00		(\$369,617)	(\$395,193)	\$25,576		0.00		(\$379,216)	(\$405,457)	\$26,241
			<i>Total Savings</i>	<i>\$91,910</i>					<i>Total Savings</i>	<i>\$92,575</i>	
Increase Attrition Savings to reflect actual needs. The Department ended FY 2016-17 with \$478,974 in General Fund salary savings.											
<b>Building Repair (BBR)</b>											
1 Ton Cargo Van			\$48,946	\$0	\$48,946	X					\$0
Delete one replacement 1 Ton Cargo Van. The vehicle to be replaced has only 52,851 and still has remaining useful life.											
1 Ton Cargo Van with Electricians Package									\$48,946	\$0	\$48,946
Delete one replacement 1 Ton Cargo Van with Electricians Package. The											
One-time savings											
<b>Infrastructure, Design and Construction (IDC)</b>											
1/2 Ton Truck			\$45,528	\$0	\$45,528	X					\$0
Delete one replacement 1/2 Ton Truck. The vehicle to be replaced has only 64,900											
Attrition Savings	(4.11)		(\$535,272)	(\$591,606)	\$56,334		(4.11)		(\$535,272)	(\$591,606)	\$56,334
Mandatory Fringe Benefits	0.00		(\$201,471)	(\$222,675)	\$21,204		0.00		(\$206,167)	(\$227,865)	\$21,698
			<i>Total Savings</i>	<i>\$77,538</i>					<i>Total Savings</i>	<i>\$78,032</i>	
Increase Attrition Savings to reflect actual needs. The Department ended FY 2016-17 with \$478,974 in General Fund salary savings.											
<b>Bureau of Street Use and Mapping (BSM)</b>											
Attrition Savings	(2.05)		(\$198,824)	(\$333,074)	\$134,250	X	(2.05)		(\$198,824)	(\$333,074)	\$134,250
Mandatory Fringe Benefits	0.00		(\$84,611)	(\$141,742)	\$57,131	X			(\$86,285)	(\$141,742)	\$55,457
			<i>Total Savings</i>	<i>\$191,381</i>					<i>Total Savings</i>	<i>\$189,707</i>	
Increase Attrition Savings to reflect actual needs. The Department ended FY 2016-17 with \$478,974 in General Fund salary savings.											
<b>Street Environmental Services (SES)</b>											
Attrition Savings	(2.84)		(\$218,443)	(\$272,910)	\$54,467	X	(2.85)		(\$218,499)	(\$246,303)	\$27,804
Mandatory Fringe Benefits			(\$100,874)	(\$137,709)	\$36,835	X			(\$103,294)	(\$126,723)	\$23,429
			<i>Total Savings</i>	<i>\$91,302</i>					<i>Total Savings</i>	<i>\$51,232</i>	
Increase Attrition Savings to reflect actual needs. The Department ended FY 2016-17 with \$478,974 in General Fund salary savings.											

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPW - Public Works**

Account Title	FY 2018-19				FY 2019-20			
	FTE		Amount		FTE		Amount	
	From	To	From	To	From	To	From	To
5408 Coordinator Of Citizen Involvement	1.00	0.00	\$126,053		1.00	0.00	\$126,053	
Mandatory Fringe Benefits			\$48,739				\$49,510	
1314 Public Relations Officer	0.00	1.00	(\$108,164)		0.00	1.00	(\$108,164)	
Mandatory Fringe Benefits			(\$44,449)				(\$45,240)	
			<i>Total Savings</i>	<i>\$22,179</i>			<i>Total Savings</i>	<i>\$22,159</i>
	Deny proposed upward substitution of 1.00 FTE 1314 Public Relations Officer to 1.00 FTE 5408 Coordinator of Citizen Involvement. The responsibilities of this position can be carried out by the existing classification as there are only 5.00 FTEs within this Division, including one vacant position, and a Communication Coordinator who has a supervisory role.							
0932 Manager IV	1.54	0.77	\$254,498	\$127,249	X		\$330,518	\$165,259
Mandatory Fringe Benefits			\$95,476	\$47,738	X		\$126,866	\$63,433
			<i>Total Savings</i>	<i>\$174,987</i>			<i>Total Savings</i>	<i>\$228,692</i>
	Delete 0.77 FTE new 0932 Manager IV positions due to inadequate justification. One of these new proposed positions is for the swing and night shift, which does not need a Manager IV position and already has a supervisor. The Division already has three 0932 Manager IV positions.							
Cisco Catalyst Switch			\$40,078	\$0	X			\$0
	The Department is receiving two new Dell Server Blades that will increase the bandwidth at Yard Operations. The Department does not need this item.							
	<b>GEN Budgetary</b>							
Attrition Savings	(7.22)		(\$861,697)	(\$1,060,320)		(7.22)	(\$861,697)	(\$1,060,320)
Mandatory Fringe Benefits	0.00		(\$341,144)	(\$419,778)		0.00	(\$348,420)	(\$428,732)
			<i>Total Savings</i>	<i>\$277,257</i>			<i>Total Savings</i>	<i>\$278,935</i>
	Increase Attrition Savings to reflect actual needs. The Department ended FY 2016-17 with \$478,974 in General Fund salary savings.							
Systems Consulting Services			\$1,180,000	\$930,000	X		\$1,130,000	\$0
	Reduce Systems Consulting Services to reflect unknown timeline and cost. Many consulting services have not fully been determine, and the vendor has not yet been found. This includes a \$480,000 project on Capital Project Lifecycle Management, \$140,000 project on Advance Document Management, and \$130,000 on Advance Document Management.							
	One time savings							



**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$231,324,667 budget for FY 2018-19 is \$9,779,314 or 4.4% more than the original FY 2017-18 budget of \$221,545,353.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 934.79 FTEs, which are 0.55 FTEs more than the 934.24 FTEs in the original FY 2017-18 budget. This represents a 0.1% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$154,185,286 in FY 2018-19 are \$6,062,068 or 4.1% more than FY 2017-18 revenues of \$148,123,218.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$207,471,781 budget for FY 2019-20 is \$23,852,886 or 10.3% less than the Mayor’s proposed FY 2018-19 budget of \$231,324,667.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 936.54 FTEs, which are 1.75 FTEs more than the 934.79 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$129,025,418 in FY 2019-20 are \$25,159,868 or 16.3% less than FY 2018-19 estimated revenues of \$154,185,286.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** REC – RECREATION AND PARKS

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Recreation and Parks	160,938,278	163,224,442	178,699,938	208,806,728	221,545,353	231,324,667
FTE Count	870.27	893.18	916.35	935.45	934.24	934.79

The Department’s budget increased by \$70,386,389 or 41.1% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 64.52 or 7.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$9,779,314 largely due to onetime capital projects such as Sargent John Macaulay Park, Potrero Hill Recreation Center, Indian Basin, and the Geneva Car Barn.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$23,852,886 largely due to expiration of one-time capital expenditures.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** \_\_\_\_\_ **REC – RECREATION AND PARKS**

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,024,489 in FY 2018-19. All of the \$1,024,489 in recommended reductions are one-time savings. These reductions would still allow an increase of \$8,754,825 or 4.0% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$56,749, for total General Fund savings of \$996,987.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$55,755 in FY 2019-20. All of the \$55,755 in recommended reductions are one-time savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**REC - Recreation and Parks**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	
	From	To	From	To			From	To	From	To			
	<b>Urban Forestry</b>												
9993 Attrition Savings	(4.84)		(\$420,650)		(\$442,944)								
Mandatory Fringe Benefits			(\$183,881)		(\$195,028)								
			<i>Total Savings</i>		\$33,441								
	Increase attrition savings due to delayed hiring by three months of 1.00 FTE 3436 Arborist Technician Supervisor I. The Urban Forestry division currently has 35.00 budgeted FTE but only 27.00 filled FTE positions.												
	<b>Golden Gate Park</b>												
9993 Attrition Savings	(23.46)		(\$1,782,330)		(\$1,849,072)								
Mandatory Fringe Benefits			(\$826,042)		(\$859,413)								
			<i>Total Savings</i>		\$100,113								
	Increase attrition savings due to delayed hiring of 2.00 FTE 3417 Gardener positions. The Department currently has 30 vacant gardener positions.												
	<b>Structural Maintenance- Overhead</b>												
Skid Steer Stump Grinder			\$12,718		\$0								\$0
	Delete one Skid Steer Stump Grinder. The Department does not need this item.												
	One-time savings												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**REC - Recreation and Parks**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>Support of Parks &amp; Open Space</b>												
9993 Attrition Savings	(5.89)		(\$435,677)	(\$494,109)	\$58,432	X	X					
Mandatory Fringe Benefits			(\$204,626)	(\$233,842)	\$29,216	X	X					
			<i>Total Savings</i>	\$87,648								
Increase attrition savings due to delayed hiring of 2.00 FTE 2708 Custodian positions. The Department currently has 16 vacant custodian positions.												
Chevrolet Colorado			\$46,235	\$0	\$46,235	X	X					\$0
Delete one replacement Chevrolet Colorado. The vehicle to be replaced, a Ford Ranger, only has 47,747 miles and still has remaining useful life. This deletion would still allow Recreation and Parks to replace another Ford Ranger with a Chevrolet Colorado. The Department currently has 51 Ford Rangers and 17 Chevrolet Colorados.												
<b>Park Patrol</b>												
9993 Attrition Savings	(4.33)		(\$318,653)	(\$507,132)	\$188,479	X	X					
Mandatory Fringe Benefits			(\$149,827)	(\$244,067)	\$94,240	X	X					
			<i>Total Savings</i>	\$282,719								
Increase attrition savings due to delayed hiring of 7.00 FTE 8208 Park Ranger positions. The Department currently has 10 vacant Park Patrol positions.												
<b>Support of Recreation</b>												
Materials and Supplies			\$1,000,000	\$966,576	\$33,424	X	X			\$1,293,570	\$1,268,570	\$25,000
Reduce Materials and Supplies to reflect historical spending.												
Non Professional Services			\$160,000	\$105,000	\$55,000	X	X			\$185,000	\$154,245	\$30,755
Reduce Non Professional Services to reflect anticipated need.												
9993 Attrition Savings	(9.37)		(\$687,556)	(\$880,183)	\$192,627	X	X					
Mandatory Fringe Benefits			(\$325,693)	(\$422,006)	\$96,313	X	X					
			<i>Total Savings</i>	\$288,940								
Increase attrition savings due to delayed hiring of 6.00 FTE 3286 Recreation Coordinator positions. The Department as a whole currently has 29 vacant Recreation Coordinator positions.												
Ongoing savings												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**REC - Recreation and Parks**

Account Title	FY 2018-19				FY 2019-20				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
<b>CD Administration</b>									
9993 Attrition Savings	(0.10)		(\$12,292)	(\$68,459)			\$56,167		
Mandatory Fringe Benefits			(\$4,792)	(\$32,876)			\$28,084		
			<i>Total Savings</i>	<i>\$84,251</i>					<i>\$0</i>
Increase attrition savings due to delayed hiring of 1.00 FTE 1824 Principal Administrative Analyst position. One time savings									

**FY 2018-19**

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$940,238	\$0	\$940,238
Non-General Fund	\$84,251	\$0	\$84,251
<b>Total</b>	<b>\$1,024,489</b>	<b>\$0</b>	<b>\$1,024,489</b>

**FY 2019-20**

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$55,755	\$0	\$55,755
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$55,755</b>	<b>\$0</b>	<b>\$55,755</b>

<b>Policy Recommendations</b>										
<b>CD Administration</b>										
	FTE	Amount	Savings	GF	1T	FTE	Amount	Savings	GF	1T
	From	To	From	To		From	To	From	To	
1204 Senior Personnel Clerk	1.00	0.00	\$78,358	\$0		1.00	0.00	\$78,358	\$0	
Mandatory Fringe Benefits			\$35,816	\$0				\$36,609	\$0	
2708 Custodian	0.00	1.00	\$0	\$63,522	X	0.00	1.00	\$0	\$63,522	X
Mandatory Fringe Benefits			\$0	\$31,748	X			\$0	\$32,557	X
			<i>Total Savings</i>	<i>\$18,904</i>				<i>Total Savings</i>	<i>\$18,888</i>	
Approval of the proposed upward substitution 1.00 FTE 2708 Custodian to 1.00 FTE 1204 Senior Personnel Clerk was done prior to Board approval. Board approval for this upward substitution for the FY 2018-19 budget is a policy matter for the Board. Human Resources currently has 2.00 FTE Personnel Clerk and 2.00 1204 Senior Personnel Clerk. The Department reports that there is a temporary employee currently in the position.										
<b>Golden Gate Park</b>										
Ford F250 Extended Cab			\$50,097	\$0	X				\$0	
Delete one replacement Ford 250 Extended Cab. The vehicle has only 72,591 miles and still has remaining useful life. This reduction would still allow Recreation and Parks to replace one Ford F250. The Department currently has 99 Ford F250s. On going savings One-time savings										

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

**REC - Recreation and Parks**

Account Title	FY 2018-19				FY 2019-20					
	FTE		Amount		FTE		Amount			
	From	To	From	To	From	To	From	To		
			Savings	GF	1T			Savings	GF	1T

**FY 2018-19**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$18,904	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$50,097</b>	<b>\$18,904</b>	<b>\$69,001</b>

**FY 2019-20**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,888</b>	<b>\$0</b>

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2014	262676	10020	16829	KOFFLER ELEC MECH APPARATUS REPAIR INC	10013617	6,124
2015	262692	10080	22814	CITY CARSHARE	10001739	9,404
2015	262676	10010	11535	SAN FRANCISCO PARKS ALLIANCE	10016945	7,000
2015	150705	10000	15706	MARIPOSA LEADERSHIP INC	10001737	9,800
2016	262684	10080	13773	OTIS ELEVATOR CO	10001738	10,000
2016	262684	10080	14394	NEOFUNDS BY NEOPOST	10001738	5,809
2016	262692	10080	25188	ARC	10001739	8,612
<b>Total</b>						\$56,749

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$398,429,004 budget for FY 2018-19 is \$16,871,294 or 4.42% more than the original FY 2017-18 budget of \$381,557,710.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,665.42 FTEs, which are 19.86 FTEs more than the 1,645.56 FTEs in the original FY 2017-18 budget. This represents a 1.21% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$143,055,460 in FY 2018-19 are \$7,388,095 or 5.45% more than FY 2017-18 revenues of \$135,667,365.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$409,250,154 budget for FY 2019-20 is \$10,821,150 or 2.72% more than the Mayor's proposed FY 2018-19 budget of \$398,429,004.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,666.04 FTEs, which are 0.62 FTEs more than the 1,665.42 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.04% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$144,453,523 in FY 2019-20 are \$1,398,063 or 0.98% more than FY 2018-19 estimated revenues of \$143,055,460.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** FIR – FIRE DEPARTMENT

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Fire Department	333,614,911	343,967,112	355,800,902	373,728,683	381,557,710	398,429,004
FTE Count	1,463.99	1,493.61	1,575.39	1,619.78	1,645.56	1,665.42

The Department’s budget increased by \$64,814,093 or 19.43% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 201.43 or 13.76% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$16,871,294 largely due to continuations of multi-year hiring and fleet/equipment replacement initiatives and the recently agreed-upon Memorandum of Understanding between the City and the firefighters’ union. Under the hiring plan the Department has been allocated funding for three firefighter academies during FY 2018-19 and FY 2019-20, and the Department is also absorbing the costs related to the expiration of federal FEMA grant funding that funded the salaries and benefits of 72 newly-hired employees. The proposed FY 2018-19 budget also expands the Department’s multi-year equipment plan. The new Memorandum of Understanding between the City and the firefighters’ union will take effect July 1, 2018 and results in salary and benefit cost increases, including a 3 percent wage increase effective July 1, 2018 and increases related to premium pays for training and education and special assignments.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$10,821,150 largely due to continuations of multi-year hiring and fleet/equipment replacement initiatives and the recently agreed-upon Memorandum of Understanding between the City and the firefighters’ union. Under the hiring plan the Department has been allocated funding for three firefighter academies during FY 2018-19 and FY 2019-20, and the proposed FY 2019-20 budget also continues the Department’s multi-year fleet/equipment replacement plan. The Memorandum of Understanding between the City and the firefighters’ union will take effect July 1, 2018 and will result in salary and benefit cost increases during FY 2019-20, including a 3 percent wage increase effective July 1, 2019 and increases related to premium pays for training and education and special assignments.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** \_\_\_\_\_ **FIR – FIRE DEPARTMENT**

Staffing Levels

In November 2005, San Francisco voters passed Proposition F – Neighborhood Firehouses, which requires the City to maintain and operate neighborhood firehouses and emergency apparatus at the same locations and to the same extent as existed on January 1, 2004. Although modern fire prevention systems and better equipment have likely reduced the need for on-duty firefighters since 2004 and analyses that show that coverage areas and travel times would not be negatively impacted by closures of certain stations, the Fire Department is required to maintain 2004 staffing levels. As a result, Fire Department management is unable to adjust staffing levels and work schedules in response to changing conditions in the most cost-effective manner, and the Budget and Legislative Analyst is unable to recommend adjustments to firefighter staffing levels at the Department.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** FIR – FIRE DEPARTMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,135,096 in FY 2018-19. Of the \$1,135,096 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$15,736,198 or 4.12% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$45,707.61, for total General Fund savings of \$45,707.61.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$796,634 in FY 2019-20. Of the \$796,634 in recommended reductions, \$96,634 are ongoing savings and \$700,000 are one-time savings. These reductions would still allow an increase of \$10,024,516 or 2.52% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**FIR - Fire Department**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		GF	1T	FTE		Amount		GF	1T		
	From	To	From	To			From	To	From	To			Savings	
Equipment Purchase			\$1,137,132	\$437,132	\$700,000	X	X			\$1,137,132	\$437,132	\$700,000	X	X
	<p>Deny purchase of four replacement ambulances costing a total of \$700,000. In total, the Department has been allocated funding for eight ambulances in FY 2018-19. The Department has not expended the full amount budgeted for ambulance purchases in the current year (FY 2017-18) and plans to carry forward \$1.4 million of previously budgeted funds for ambulance purchases into FY 2018-19. The Department currently has a pilot program for the use of Vision Zero compatible ambulances in the place of the proposed replacement ambulances. The Budget and Legislative Analyst's recommended reduction of \$700,000 will still allow the Department to purchase either eight non-Vision Zero compatible ambulances or 16 Vision Zero compatible ambulances in FY 2018-19, depending on the results of the pilot program, by using carryforward funds of \$1.4 million. The Budget and Legislative Analyst is recommending approval of the separate funding allocated for four Vision Zero compatible ambulances in FY 2018-19.</p> <p>Deny purchase of four replacement ambulance costing a total of \$700,000. The Department is currently piloting the use of Vision Zero compatible ambulances in the place of the proposed ambulances.</p>													
Senior Administrative Analyst	0.77	0.50	\$88,257	\$57,310	\$30,947	X	X					\$0		
Mandatory Fringe Benefits			\$35,588	\$23,109	\$12,479	X	X					\$0		
			<i>Total Savings</i>		\$43,426					<i>Total Savings</i>		\$0		
	Reduce proposed new 1823 Senior Administrative Analyst from 0.77 FTE to 0.5 FTE to account for delays in hiring.													
Programmatic Projects			\$700,000	\$615,000	\$85,000	X	X					\$0		
	Reduce amount budgeted for furniture, fixtures, and supplies based on the Department's projected costs.													

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**FIR - Fire Department**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		GF	1T	FTE		Amount		GF	1T		
	From	To	From	To			From	To	From	To			Savings	
Overtime - Uniform			\$28,206,103	\$27,904,619	X	X			\$28,206,103	\$28,111,103			\$95,000	X
Mandatory Fringe Benefits			\$485,145	\$479,959	X	X			\$485,145	\$483,511			\$1,634	X
			<i>Total Savings</i>						<i>Total Savings</i>				<i>\$96,634</i>	
<p>Decrease budgeted Overtime amount to (1) reflect anticipated overtime expenditures for staffing the Quick Response Vehicle, and (2) reflect an adjustment to the relief factor in the Department's staffing model, which has increased from 18.96% in FY 2016-17 to 19.59% in FY 2018-19. Using the one-year relief factor average from CY 2017 of 19.49% rather than a two-year average of 19.59% results in a savings of \$206,484, plus mandatory fringe benefits. In general, because the Department has held several new recruit academies in recent years, the relief factor should decrease rather than increase, as newer firefighters have accrued less sick time and vacation time.</p> <p>Ongoing savings based on anticipated overtime expenditures for staffing the Quick Response Vehicle.</p>														

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$1,135,096
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,135,096</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$96,634	\$796,634
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$96,634</b>	<b>\$796,634</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$95,653,856 budget for FY 2018-19 is \$7,803,775 or 8.9% more than the original FY 2017-18 budget of \$87,850,081.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 270.41 FTEs, which are 13.19 FTEs more than the 257.22 FTEs in the original FY 2017-18 budget. This represents a 5.1% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$28,084,811 in FY 2018-19 are \$650,205 or 2.4% more than FY 2017-18 revenues of \$27,434,606.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$92,456,938 budget for FY 2019-20 is \$3,196,918 or 3.3% less than the Mayor’s proposed FY 2018-19 budget of \$95,653,856.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 279.22 FTEs, which are 8.81 FTEs more than the 270.41 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 3.3% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$27,508,428 in FY 2019-20 are \$576,383 or 2.1% less than FY 2018-19 estimated revenues of \$28,084,811.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT: DEM – DEPARTMENT OF EMERGENCY MANAGEMENT**

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Department of Emergency Management	69,492,934	76,100,127	82,869,070	93,693,797	87,850,081	95,653,856
FTE Count	243.55	253.31	258.10	251.43	257.22	270.41

The Department’s budget increased by \$26,160,922 or 37.7% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 26.86 or 11.0% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$7,803,775 largely due to capital and information technology projects and additional funding for emergency dispatchers to offset dispatcher attrition and to meet increasing service demands. Capital and information technology continuing projects include a multi-year project to replace the City’s 800MHz radio system and a project funding infrastructure improvements to expand the 9-1-1 Operations floor. New projects funded in the proposed FY 2018-19 budget include initiatives to automate fire station dispatching and to scope the replacement of the City’s Computer Aided Dispatch (CAD) System. The Department’s proposed FY 2018-19 budget also includes funding for three new dispatcher academies for a total of 45 new recruits, in order to offset dispatcher attrition and meet increasing service demands.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$3,196,918 largely due to expirations of one-time capital and information technology projects in the proposed FY 2018-19 budget. The Department’s proposed FY 2019-20 budget includes funding for three new dispatcher academies for a total of 45 new recruits, in order to offset dispatcher attrition and meet increasing service demands.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DEM – DEPARTMENT OF EMERGENCY MANAGEMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$427,999 in FY 2018-19. Of the \$427,999 in recommended reductions, \$75,197 are ongoing savings and \$352,802 are one-time savings. These reductions would still allow an increase of \$7,375,776 or 8.4% in the Department's FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$7,038.62, for total General Fund savings of \$435,038.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$82,937 in FY 2019-20. All of the \$82,937 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DEM - Emergency Management**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>DEM Administration</b>												
Programmatic Projects			\$827,492		\$22,508	X			\$800,000	\$770,795	\$29,205	X
Manager V	0.77	0.00	\$0		\$0	X		1.00	\$0	\$0	\$0	X
Manager III	0.00	0.77	\$0		\$0	X		0.00	\$0	\$0	\$0	X
Replace proposed 0.77 FTE 0933 Manager V funded for Computer-Aided Dispatch (CAD) Replacement Scoping to 0.77 FTE 0931 Manager III. The 0931 Manager III classification is more appropriate for the responsibilities and duties of the proposed position. The proposed position will manage the CAD Replacement Scoping project funded by the Committee on Information Technology for the first time in FY 2018-19. The responsibilities of a Manager V position, as outlined by the Department of Human Resources, include division-wide responsibility for multiple functional or complex program areas, and individuals in Manager V positions typically manage a division of a medium or large Department. The other Manager V positions in the DEM Information Technology unit are the Chief Information Officer, who will supervise the proposed position, and a project manager, who supervises a Manager II project manager. For comparison purposes, the supervisory responsibility of the proposed Manager V position would be to manage a single project and to supervise one project analyst (1054 IS Business Analyst - Principal) and one subject matter expert (8240 Public Safety Communications Coordinator).												
Attrition Savings			(\$125,249)		(\$156,299)	X	X				\$0	
Mandatory Fringe Benefits			(\$48,905)		(\$60,627)	X	X				\$0	
			<i>Total Savings</i>		<i>\$42,772</i>					<i>Total Savings</i>	<i>\$0</i>	
Adjust attrition savings by 0.23 FTE to account for hiring delay of 1.00 FTE 1042 IS Engineer - Journey position to 0.77 FTE in conformance with the Department's hiring plan.												
Step Adjustments			(\$67,564)		(\$92,178)	X	X		(\$57,464)	(\$82,894)	\$25,430	X
Mandatory Fringe Benefits			(\$17,818)		(\$24,309)	X	X		(\$15,181)	(\$21,899)	\$6,718	X
			<i>Total Savings</i>		<i>\$31,105</i>					<i>Total Savings</i>	<i>\$32,148</i>	
Increase Step Adjustments to correct an omission in the Department's step adjustment calculations.												
Ongoing savings.												



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DEM - Emergency Management**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			Savings
<b>DEM Emergency Services</b>													
Temporary - Miscellaneous			\$67,180	\$47,180	\$20,000	X				\$67,180	\$47,180	\$20,000	X
Mandatory Fringe Benefits			\$5,320	\$3,736	\$1,584	X				\$5,320	\$3,736	\$1,584	X
			<i>Total Savings</i>	<i>\$21,584</i>						<i>Total Savings</i>	<i>\$21,584</i>		
Reduce temporary salaries to reflect the Department's historical and projected expenditures. In FY 2016-17 the Department expended \$47,000 in Emergency Services temporary salaries, and to date has only expended \$18,383 in FY 2017-18. Ongoing savings.													
<b>DEM Emergency Communications</b>													
Attrition Savings			(\$3,371,924)	(\$3,592,182)	\$220,258	X	X						
Mandatory Fringe Benefits			(\$1,374,323)	(\$1,464,095)	\$89,772	X	X						
			<i>Total Savings</i>	<i>\$310,030</i>						<i>Total Savings</i>	<i>\$0</i>		
Increase attrition savings to (1) correctly reflect the Department's projections for attrition for communications dispatchers; and (2) adjust for hiring dates for one 8240 Public Safety Communications Coordinator (equal of 0.09 FTE reduction) and one 0923 Manager II (equal to 0.23 FTE reduction) in conformance with the Department's hiring plan.													

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$352,802	\$75,197
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$352,802</b>	<b>\$75,197</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$82,937
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$82,937</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$635,300,430 budget for FY 2018-19 is \$47,023,946 or 8.0% more than the original FY 2017-18 budget of \$588,276,484.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 3,064.83 FTEs, which are 93.78 FTEs more than the 2,971.05 FTEs in the original FY 2017-18 budget. This represents a 3.2% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$145,317,355 in FY 2018-19, are \$17,010,875 or 13.3% more than FY 2017-18 revenues of \$128,306,480.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$676,179,530 budget for FY 2019-20 is \$40,879,100 or 6.4% more than the Mayor’s proposed FY 2018-19 budget of \$635,300,430.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 3,197.42 FTEs, which are 132.59 FTEs more than the 3,064.83 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 4.3% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$161,075,334 in FY 2019-20, are \$15,757,979 or 10.8% more than FY 2018-19 estimated revenues of \$145,317,355.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** POL– POLICE DEPARTMENT

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Police	526,936,867	528,843,173	544,721,549	577,745,503	588,276,484	635,300,430
FTE Count	2,727.26	2,783.70	2,870.79	3,013.38	2,971.05	3,064.83

The Department’s budget increased by \$108,363,563 or 20.6% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 337.57 or 12.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2017-18**

The Department has a General Fund salary savings of approximately \$6,174,381 (after a supplement appropriation in March 2018 of \$1,176,768 salary savings) and has introduced legislation to re-appropriate these funds to pay for one-time workers compensation costs.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$47,023,946 largely due to:

- \$4.5 million for an additional 50 sworn staff to be assigned within the City: 39 Police Officers, 10 sergeants, and 1 Lieutenant.
- \$889,423 for the creation of six civilian management and analyst positions to staff the new Strategic Management Division.
- \$2.4 million for 25 additional civilian positions to civilianize positions in the Property, Crime Scene Investigations, Background Investigations, and Professional Standards & Principled Policing divisions currently occupied by sworn staff.
- \$4.5 million for 82 replacement vehicles for marked and unmarked police cars.
- \$2 million for the purchase of electronic control weapons (Tasers). In addition, the Department plans to request that the Budget and Finance committee release \$500,000 from reserve in order to fund data integration services between body worn cameras and electronic control weapons.
- \$4.4 million for furniture and equipment for the new Crime Lab and Traffic Company building.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** POL– POLICE DEPARTMENT

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$40,879,100 largely due to:

- \$13.3 million to fund the annualization of 50 sworn staff created in FY 2018-19 and for an additional 50 sworn staff created in FY 2019-20 to be assigned within the City: 39 Police Officers, 10 sergeants, and 1 Lieutenant (totaling 78 new Officers, 20 new Sergeants, and 2 Lieutenants created in years FY 2018-19 and FY 2019-20.)
- \$4.1 million for 71 replacement vehicles for marked and unmarked police cars.
- Note: the Department intends to make a technical adjustment after the Board phase of the budget review to reduce the number of replacement vehicles in FY 2019-20 from 70 to 50 and re-allocate \$1 million currently proposed for replacement vehicles for the purchase of electronic control weapons (Tasers), for a total of \$3.5 million for electronic control weapons in FY 2018-19 and FY 2019-20.

The mayor’s proposed budget does not have sufficient funds to pay for the complete implementation of electronic control weapons, which our office estimates will cost \$7.2 million in one-time costs and \$2.6 million in annual ongoing costs. As a result, the Police Department will have to request additional funding for these weapons in subsequent appropriations.

- \$4.6 million for the annualization of civilian positions created in FY 2018-19.
- \$7 million for furniture and equipment the new Crime Lab and Traffic Company building.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** POL– POLICE DEPARTMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,967,921 in FY 2018-19. Of the \$2,967,921 in recommended reductions, \$2,567,921 are ongoing savings and \$400,000 are one-time savings. These reductions would still allow an increase of \$44,056,025 or 7.5% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$69,447 for total General Fund savings of \$3,037,368.

Our policy recommendations total \$4,508,272 in FY 2018-19, all of which are ongoing savings.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$600,000 in FY 2019-20. Of the \$600,000 in recommended reductions, \$400,000 are ongoing savings and \$200,000 are one-time savings. These reductions would still allow an increase of 40,279,100 or 6.3% in the Department’s FY 2019-20 budget.

Our policy recommendations total \$13,337,353 in FY 2019-20, all of which are ongoing savings.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**POL - Police Department**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
	From	To	From	To			From	To					
	Reduce FTE counts of new positions to account for expected delays in hiring.												
<b>Crime Lab</b>	One-time savings in FY 2018-19.												
Forensic Latent Examiner II	4.62	1.65	\$471,882	\$153,208	\$318,674	X	X						
Mandatory Fringe Benefits	0.00	0.00	\$197,736	\$64,200	\$133,536	X	X						
	<i>Total Savings</i>		\$452,210										
	Reduce FTE counts of new new positions to account for expected delays in hiring. One-time savings in FY 2018-19.												

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$2,567,921	\$400,000	\$2,967,921
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$2,567,921</b>	<b>\$400,000</b>	<b>\$2,967,921</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$200,000	\$400,000	\$600,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$600,000</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**POL - Police Department**

Account Title	FY 2018-19				FY 2019-20									
	FTE		Amount		FTE		Amount							
	From	To	From	To	From	To	From	To						
<b>Policy Recommendations</b>														
	<b>FOB</b>													
Police Officer III	21.00	0.00	\$2,702,236	\$0	\$2,702,236	X	X	39.00	0.00	\$5,168,991	\$0	\$5,168,991	X	X
Mandatory Fringe Benefits	0.00	0.00	\$885,498	\$0	\$885,498	X	X	0.00	0.00	\$1,707,919	\$0	\$1,707,919	X	X
Police Officer III	0.00	0.00	\$0	\$0	\$0	X	X	21.00	0.00	\$2,783,303	\$0	\$2,783,303	X	X
Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	X	X	0.00	0.00	\$480,605	\$0	\$480,605	X	X
Sergeant III	4.23	0.00	\$631,645	\$0	\$631,645	X	X	10.00	0.00	\$1,538,051	\$0	\$1,538,051	X	X
Mandatory Fringe Benefits	0.00	0.00	\$195,985	\$0	\$195,985	X	X	0.00	0.00	\$480,605	\$0	\$480,605	X	X
Sergeant III	0.00	0.00	\$0	\$0	\$0	X	X	4.23	0.00	\$650,595	\$0	\$650,595	X	X
Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	X	X	0.00	0.00	\$203,295	\$0	\$203,295	X	X
Lieutenant III	0.42	0.00	\$71,647	\$0	\$71,647	X	X	1.00	0.00	\$175,707	\$0	\$175,707	X	X
Mandatory Fringe Benefits	0.00	0.00	\$21,261	\$0	\$21,261	X	X	0.00	0.00	\$52,455	\$0	\$52,455	X	X
Lieutenant III	0.00	0.00	\$0	\$0	\$0	X	X	0.42	0.00	\$73,796	\$0	\$73,796	X	X
Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	X	X	0.00	0.00	\$22,031	\$0	\$22,031	X	X
			<i>Total Savings</i>	<i>\$4,508,272</i>						<i>Total Savings</i>	<i>\$13,337,353</i>			

Delete 25.65 new sworn FTEs in each year (annualized to 100 total positions). The Department is requesting the addition of 100 new sworn officers to the Field Operations Bureau to increase foot patrol and investigations staffing. These new 100 FTEs (on an annualized basis) are being requested prior to the Department conducting a workload analysis to evaluate staffing needs for the purposes of determining the necessity of these 100 new sworn positions. The Department's workload analysis, to determine how many positions are needed, is scheduled to begin in FY 2018-19.

Our June 2018 performance audit of the Department found surplus capacity in the Department's patrol units in the 10 police districts. Our audit recommended that the Department develop productivity targets to better allocate sworn staff; specifically we found that actual patrol staff productivity varied between the ten police districts and on average fell below the productivity target (i.e. percent of time spent on calls for service) recommended by the 2008 Police Executive Research Forum (PERF) report. Based on our analysis, 200 patrol officers could be reassigned to (a) increase the number of foot patrols, (b) to investigations, and/or (c) to other critical needs.

In addition, our audit identified up to 200 officers currently performing administrative and other non-police functions that could potentially be reassigned to police duties, including patrol and investigations. We recommended in the audit that the Police Department and Controller evaluate which of these positions should be civilianized.

The Department is on schedule to meet its 1,971 staffing mandate with current staffing, including academy graduates, and without the requested 100 new positions, which have not been justified at this time. The Department will still realize an increase of 105 available police officers by civilianizing 25 positions filled by sworn staff (as proposed in the Mayor's FY 2018-19 budget ) and two previously planned academy classes.





Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance	Reduction Amount
2017	POL	10000	11131	SHANNON LAYER	10001893	\$25,083.33	\$10,000.00
2017	POL	10000	12765	PSYCHEMEDICS CORPORATION	10001893	\$21,688.00	\$10,000.00
2017	POL	10000	16333	LEVEL II INC	10001893	\$19,560.00	\$19,560.00
2017	POL	10000	11648	SAN BRUNO PET HOSPITAL	10001911	\$17,488.59	\$5,000.00
2017	POL	10000	18543	IBARRA BROTHERS PRINTING	10001893	\$13,746.92	\$4,590.00
2018	POL	10000	9476	THOMSON REUTERS/BARCLAYS	10001893	\$10,000.00	\$10,000.00
2017	POL	10000	24164	BODE CELLMARK FORENSICS INC	10001909	\$8,500.00	\$2,660.00
2017	POL	10000	18543	IBARRA BROTHERS PRINTING	10001893	\$6,450.32	\$5,636.57
2017	POL	10000	10729	SOUNDS GOOD SOUND	10001893	\$5,820.00	\$2,000.00
<b>Total</b>							\$69,446.57

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$8,588,576 budget for FY 2018-19 is \$1,388,438 or 19.3% more than the original FY 2017-18 budget of \$7,200,138.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 46.31 FTEs, which are 3.89 FTEs more than the 42.42 FTEs in the original FY 2017-18 budget. This represents a 9.2% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department has no revenues in FY 2018-19 but had \$8,000 in revenues in FY 2017-18.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$8,698,769 budget for FY 2019-20 is \$110,193 or 1.3% more than the Mayor’s proposed FY 2018-19 budget of \$8,588,576.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 47.23 FTEs, which are 0.92 FTEs more than the 46.31 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 2.0% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department has no revenues in FY 2019-20.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

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

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>
OCC/DPA	\$4,829,125	\$5,135,411	\$5,570,081	\$6,870,659	\$7,200,138	\$8,588,576
FTE Count	34.64	34.76	37.20	42.41	42.42	46.31

The Department’s budget increased by \$3,759,451 or 77.8% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 11.67 or 33.7% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. Prior to FY 2017-18, the Department’s functions were carried out by the Office of Citizen Complaints (OCC), which was included in the Police Department’s budget.

FY 2018-19

The Department’s proposed FY 2018-19 budget has increased by \$1,388,438 largely due to:

- \$640,510 in salaries and benefits for 4 new positions to staff the newly created Audit Division.
- \$320,000 for contract expert witnesses to support investigations of officer involved shootings.
- \$100,000 for training to support officer involved shooting investigations.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$110,193 largely due to:

- Annualization of 4 new positions created in FY 2018-19 to staff the Department’s Audit Division.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$225,000 in FY 2018-19, all of which are one-time savings. These reductions would still allow an increase of \$1,163,438 or 16.2% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst does not have recommended budget reductions for FY 2019-20.



**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$34,384,417 budget for FY 2018-19 is \$264,274 or 0.8% more than the original FY 2017-18 budget of \$34,120,153.

Revenue Changes

The Department's revenues of \$2,804,850 in FY 2018-19, are \$8,606 or 0.3% more than FY 2017-18 revenues of \$2,796,244.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$34,385,196 budget for FY 2019-20 is \$769 more than the Mayor's proposed FY 2018-19 budget of \$ 34,384,427.

Revenue Changes

The Department's revenues of \$2,803,600 in FY 2019-20 are \$1,250 less than FY 2018-19 estimated revenues of \$2,804,850.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CRT- SUPERIOR COURT

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Superior Court	37,323,115	35,058,716	34,764,617	33,685,324	34,400,153	34,384,417
FTE Count	-	-	-	-	-	-

The Department’s budget decreased by \$2,938,698 or 7.9% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$264,274 largely due to:  
Increase in salary and benefit growth associated with civil and criminal grand jury programs administered on behalf of the City.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has no significant changes from FY 2018-19.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CRT- SUPERIOR COURT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$21,000 in FY 2018-19. All of the \$ 21,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$243,274 or 0.7% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$21,000 in FY 2019-20. All of the \$ 21,000 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CRT - Superior Court**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To	From	To		
Other Fees			\$7,381,949	\$7,360,949	\$21,000	x					\$7,381,949	\$7,360,949	\$21,000	x
Decrease Funding for the Indigent Defense and Foster Care programs to reflect actual expenditures. The funds have a combined projected surplus of \$88,529. On-going savings.														

**FY 2018-19**

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

**FY 2019-20**

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

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$41,233,225 budget for FY 2018-19 is \$6,058,551 or 17.22 % more than the original FY 2017-18 budget of \$35,174,674.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 155.25 FTEs, which are 6.17 FTEs more than the 149.08FTEs in the original FY 2017-18 budget. This represents a 4.14 % increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$17,298,660 in FY 2018-19, are \$1,346,631 or 7.22% less than FY 2017-18 revenues of \$ 18,645,291.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$44,091,803 budget for FY 2019-20 is \$2,858,578 or 6.93% more than the Mayor’s proposed FY 2018-19 budget of \$41,233,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 155.15 FTEs, which are 0.1 FTEs more than the 155.25 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0% change in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$18,025,641 in FY 2019-20, are \$726,981 or 4.2% more than FY 2018-19 estimated revenues of \$17,298,660.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ADP – ADULT PROBATION

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Adult Probation	26,608,644	30,756,242	33,546,031	34,019,907	35,174,674	41,233,225
FTE Count	138.10	142.75	148.52	146.34	149.08	155.25

The Department’s budget increased by \$14,624,581, or 55% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 10.98, or 7.95% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$6,058,551 largely due to an increase in property rent of \$1,506,984; an increase in Community Based Org Services of \$1,435,715, and an increase in Other Current Expenses of \$599,396.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$2,858,578 largely due to the second year increase in property rents of \$1,823,374, and Other Current Expenses – Budget of \$224,670.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ADP – ADULT PROBATION

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$828,904 in FY 2018-19. Of the \$828,904 in recommended reductions, \$750,998 are ongoing savings and \$77,906 are one-time savings. These reductions would still allow an increase of \$5,229,647 or 14.9 % in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,200, for total General Fund savings of \$1,200.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$750,998 in FY 2019-20, which are ongoing savings. These reductions would still allow an increase of \$2,107,580 or 5% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ADP - Adult Probation**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
Professional & Specialized Services			\$2,836,475	\$2,700,475	\$136,000	X			\$2,836,475	\$2,700,475	\$136,000	X
	Department has consistently underspent for these services by the amounts of \$102,378m \$516,394, and \$159,385 for FYs 16,17, and 18. The Department currently has \$2.3 million in prior years' appropriations for Professional & Specialized Services that have been encumbered but not spent. Of this total, \$215,239 represents encumbrances for the period piro to 2017.											
	<b>Realignment Services</b>											
Attrition Savings			\$0	(\$196,227)	\$196,227	X			\$0	(\$196,227)	\$196,227	X
Mandatory Fringe Benefits			\$0	(\$145,037)	\$145,037	X			\$0	(\$145,037)	\$145,037	X
			Total Savings		\$341,264				Total Savings		\$341,264	
	The Department does not budget attrition savings in Realignment Services. Overall, over the past three fiscal years the Department has had \$939,675, \$694,256, and \$613,952 in salary savings. Our total recommendations for attrition savings and step adjustments equal \$613,536, which is less than the Department's annual average salary savings over this 3 year period.											
	<b>Realignment Services</b>											
Step Adjustment			\$0	(\$164,864)	\$164,864	X			\$0	(\$164,864)	\$164,864	X
Mandatory Fringe Benefits			\$0	(\$47,811)	\$47,811	X			\$0	(\$47,811)	\$47,811	X
			Total Savings		\$212,675				Total Savings		\$212,675	
	The Department does not budget step adjustments in Realignment Services. Over the past three fiscal years, the Department has had \$939,675, \$694,256, and \$613,952 in salary savings. Our total recommendations for attrition savings and step adjustments equal \$613,536, which is less than the Department's annual average salary savings over this 3 year period.											
	Ongoing savings											

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ADP - Adult Probation**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
<b>Reentry Services</b>												
Step Adjustment		\$0		(\$47,333)	X	\$47,333			\$0		(\$47,333)	\$47,333
Mandatory Fringe Benefits		\$0		(\$13,727)	X	\$13,727			\$0		(\$13,727)	\$13,727
		<i>Total Savings</i>				\$61,060			<i>Total Savings</i>			\$61,060
	The Department does not budget step adjustments in Reentry Services. Ongoing savings											
	<b>Information Management</b>											
Materials and Supplies		\$235,000		\$200,000	X	\$35,000	X					
	Department currently has \$360,000 in prior years' appropriations for materials and supplies that have been encumbered but not spent. Ongoing savings											
	<b>HS PA IPO</b>											
City Grants		\$1,435,715		\$1,300,000	X	\$42,906	X					
	The Department has added \$1.4 million for new grants to community based organizations in FY 2018-19, for which not all grantees have been determined.											

**FY 2018-19**

	Total Recommended Reductions	
	One-Time	Ongoing
General Fund	\$77,906	\$750,998
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$77,906</b>	<b>\$750,998</b>

**FY 2019-20**

	Total Recommended Reductions	
	One-Time	Ongoing
General Fund	\$0	\$750,998
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,998</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$41,264,202 budget for FY 2018-19 is \$419,716 or 1% less than the original FY 2017-18 budget of \$41,683,918.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 219.65 FTEs, which are 13.28 FTEs less than the 232.93 FTEs in the original FY 2017-18 budget. This represents a 5.7% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,596,113 in FY 2018-19, are \$226,289 or 2.7% more than FY 2017-18 revenues of \$8,369,824.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$48,824,199 budget for FY 2019-20 is \$7,559,997 or 18.3% more than the Mayor's proposed FY 2018-19 budget of \$41,264,202.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 217.41 FTEs, which are 2.24 FTEs less than the 219.65 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 1.0% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$8,676,113 in FY 2019-20, are \$80,000 or 0.93% more than FY 2018-19 estimated revenues of \$8,596,113.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** JUV – JUVENILE PROBATION

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Juvenile Probation	36,815,789	38,619,911	42,159,630	41,866,035	41,683,918	\$41,264,202
FTE Count	236.02	238.12	240.95	238.60	232.93	219.65

The Department’s budget increased by \$4,448,413 or 12.1% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count decreased by 16.37 or -6.92% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has decreased by \$419,716 largely due to the reduction in FTE by -13.28, as this has reduced base salary and fringe benefits. There has also been a reduction in the Facilities maintenance budget of -\$421,376. The effects of these reductions are partially offset by an increase in non-personnel services of \$500,297.

**FY 2019-20**

The Department’s proposed FY 2019-20 budgets has increased by \$7,559,997 largely due to increase in fringe benefits driven by Retirement Non-City (Pers), and dependent coverage, and \$7,173,306 in debt service.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** JUV – JUVENILE PROBATION

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$159,830 in FY 2018-19, which are one-time recommendations. These reductions would still allow a decrease of -\$579,546 or 1.39% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst does not have recommendations for FY 2019-20.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**JUV - Juvenile Probation**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>Probation</b>												
Attrition Savings	0.00	0.35	(1,135,534)	(1,217,500)	81,966	X	X					
Mandatory Fringe Benefits	10.60	10.25	(451,229)	(480,879)	29,650	X	X					
			<i>Total Savings</i>		\$111,616							
Adjust attrition savings to account for delays in hiring for 8530 Deputy Probation Officer and 8414 Specialty Deputy Probation Officer that are being reclassified. Department expects to fill these positions by December 2018												
<b>Juvenile Hall</b>												
Attrition Savings	18.60	18.25	(1,499,026.00)	(1,466,549.40)	\$32,477	X	X					
Mandatory Fringe Benefits			(734,281.00)	(750,018.12)	\$15,737	X	X					
			<i>Total Savings</i>		\$48,214							
Adjust attrition savings to account for delays in hiring for 8318 Counselor II that is being reclassified. Department expects to fill these positions by December 2018												
One time saving												

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$159,830	\$0	\$159,830
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$159,830</b>	<b>\$0</b>	<b>\$159,830</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$38,956,522 budget for FY 2018-19 is \$2,313,053 or 6.3% more than the original FY 2017-18 budget of \$36,643,469.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 187.08 FTEs, which are 8.44 FTEs more than the 178.64 FTEs in the original FY 2017-18 budget. This represents a 4.7% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$877,166 in FY 2018-19 are \$55,659 or 6.0% less than FY 2017-18 revenues of \$932,825.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$ 39,115,470 budget for FY 2019-20 is \$158,948 or 0.4 % more than the Mayor's proposed FY 2018-19 budget of \$38,956,522.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 184.23 FTEs, which are 2.85 FTEs less than the 187.08 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 1.5% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$927,166 in FY 2019-20 are \$50,000 or 5.7% more than FY 2018-19 estimated revenues of \$877,166.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** PDR - PUBLIC DEFENDER

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Public Defender	28,819,705	30,433,821	31,961,511	34,015,988	36,643,469	39,115,470
FTE Count	157.87	157.47	162.19	170.9	178.64	187.08

The Department’s budget increased by \$10,295,756 or 35.7% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 29.21 or 18.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$2,313,053 largely due to:

The expansion of legal representation and assistance for detained immigrants, continuation of the pre-trial release unit, and addition of paralegal support for the assisted outpatient treatment program.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$158,948 largely due to:

Increases in salary and fringe costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** PDR - PUBLIC DEFENDER

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$253,704 in FY 2018-19. Of the \$253,704 in recommended reductions, \$176,698 are ongoing savings and \$77,006 are one-time savings. These reductions would still allow an increase of \$2,059,349 or 5.6% in the Department's FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,760, for total General Fund savings of \$256,464.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$208,554 in FY 2019-20. All of the \$208,554 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PDR- Public Defender**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To	From	To		
<b>PDR Public Defender</b>														
8173 Legal Assistant	0.77	0.00	\$72,275	\$0	\$72,275	x			1.00	0.00	\$93,846	\$0	\$93,846	x
Mandatory Fringe Benefits			\$31,211	\$0	\$31,211	x					\$41,339	\$0	\$41,339	x
			<i>Total Savings</i>		\$103,486						<i>Total Savings</i>		\$135,185	
	<p>Deny one new 8173 Legal Assistant position requested by the Public Defender to assist with individuals referred to Assisted Outpatient Treatment (AOT or Laura's Law). The Board of Supervisors authorized the AOT program in 2014. The program enables immediate family, providers, and other qualified requesting parties to work with the City to petition the court if an individual with a severe mental illness has dangerously decompensated and after 30 days of outreach will not participate voluntarily in treatment. Such court proceedings are civil, not criminal, proceedings.</p> <p>Currently, the Department of Public Health has the Forensic and Justice Involved Behavioral Health Services program that interacts with individuals participating in AOT. According to the March 2017 AOT Annual Report, of 60 AOT program participants, only 6 were court-ordered AOT participants. Because the Department of Public Health has programs interacting with participants in AOT, only a small number of AOT participants are court-ordered, court proceedings are civil and not criminal, and court orders do not include commitment to an institution or locked facility, the Budget and Legislative Analyst does not consider this position in the Public Defender's Office to be justified.</p> <p>Ongoing savings.</p>													
Attrition Savings	7.25	7.50	(\$1,141,097)	(\$1,180,445)	\$39,348	x			7.25	7.50	(\$1,141,097)	(\$1,180,445)	\$39,348	x
Mandatory Fringe Benefits			(\$402,044)	(\$415,908)	\$13,864	x					(\$409,217)	(\$423,328.00)	\$14,111	x
			<i>Total Savings</i>		\$53,212						<i>Total Savings</i>		\$53,459	
	<p>Increase attrition savings to reflect historical salary savings, which have averaged over \$460,000 since FY 2014-15.</p> <p>One time saving.</p>													
Crt Reporter Transcripts Svcs			\$126,000	\$106,000	\$20,000	x					\$126,000	\$106,000	\$20,000	x
	<p>Reduce Court reporter transcript services budget to reflect actual spending.</p> <p>Ongoing savings.</p>													

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PDR- Public Defender**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
1426 Sr. Clerk Typist	1.00	0.25	\$69,334	\$17,334	\$52,000	x	x							
Mandatory Fringe Benefits			\$33,342	\$8,336	\$25,006	x	x							
			<i>Total Savings</i>	<i>\$77,006</i>							<i>Total Savings</i>			<i>\$0</i>
Reduce 1.0 FTE 1426 Sr. Clerk Typist. to 0.25 FTE to reflect anticipated delay in filling the vacant position.														

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$77,006	\$176,698	\$253,704
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$77,006</b>	<b>\$0</b>	<b>\$253,704</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$208,644	\$208,644
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$208,644</b>	<b>\$208,644</b>



**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$68,863,546 budget for FY 2018-19 is \$5,722,537 or 9.1 % more than the original FY 2017-18 budget of \$63,141,009.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 278.44 FTEs, which are 0.30 FTEs more than the 278.14 FTEs in the original FY 2017-18 budget. This represents a 0.1% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,406,593 in FY 2018-19 are \$869,877 or 9.4% less than FY 2017-18 revenues of \$9,276,470.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$67,777,797 budget for FY 2019-20 is \$1,085,749 or 1.6% less than the Mayor’s proposed FY 2018-19 budget of \$68,863,546.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 274.41 FTEs, which are 4.03 FTEs less than the 278.44 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 1.4% decrease in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$8,449,339 in FY 2019-20, are \$42,746 or 0.5 % more than FY 2018-19 estimated revenues of \$8,406,593.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DAT- DISTRICT ATTORNEY

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
District Attorney	46,716,897	48,581,611	51,844,781	58,255,036	62,861,009	68,863,546
FTE Count	253.39	256.87	267.35	273.53	278.14	278.44

The Department’s budget increased by \$22,146,649 or 47.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 25.05 or 9.9% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$5,722,537 largely due to: Real estate costs related to the Department’s move from the Hall of Justice, and salary and benefits increases across the Department.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$1,085,749 largely due to: An expiration of one time funding allocated for an upgrade to the Department’s case management system and Weekend Rebooking pilot.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>DAT - District Attorney</b>												
Programmatic Projects-Budget			\$2,708,666	\$2,696,358	\$12,308	x	x					\$0
Utilize \$12,308 in carry-forward monies from Independent investigative Bureau budget from FY 2016-17 rather than budget new funds.												
Perm Salaries-Misc-Regular			\$1,281,120	\$981,120	\$300,000	x	x					\$0
Utilize \$300,000 in carry-forward monies from the DA Victim Services Budget in FY 2017-18 rather than budget new funds.												
Attrition Savings			(\$575,041)	(\$633,119)	\$58,078	x	x					\$0
Mandatory Fringe Benefits			(\$198,260)	(\$218,338)	\$20,078	x	x					\$0
			<i>Total Savings</i>	<i>\$78,156</i>								<i>\$0</i>
Increase Attrition to reflect delays in hiring for DAT positions.												
Attrition Savings			(1,947,713.00)	(\$1,969,107)	\$21,394	x	x					\$0
Mandatory Fringe Benefits			(671,316.00)	(\$678,692)	\$7,376	x	x					\$0
			<i>Total Savings</i>	<i>\$28,770</i>								<i>\$0</i>
Increase Attrition to reflect delays in hiring for DAT positions.												

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$419,234
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$419,234</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$248,086,015 budget for FY 2018-19 is \$16,251,046 or 7.0% more than the original FY 2017-18 budget of \$231,834,969.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,019.73 FTEs, which are 19.2 FTEs more than the 1,000.53 FTEs in the original FY 2017-18 budget. This represents a 1.92% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$55,972,397 in FY 2018-19, are \$208,353 or 0.37% more than FY 2017-18 revenues of \$55,764,044.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$248,326,390 budget for FY 2019-20 is \$240,375 or approximately 1/10<sup>th</sup> of 1% more than the Mayor's proposed FY 2018-19 budget of \$248,086,015.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,021.21 FTEs, which are 1.48 FTEs more than the 1,019.73 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.14% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$55,694,147 in FY 2019-20, are \$278,250 or 0.5% less than FY 2018-19 estimated revenues of \$55,972,397.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** SHF – SHERIFF

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Sheriff	179,368,715	192,594,114	205,975,205	221,236,892	231,834,969	248,086,015
FTE Count	1,013.20	1,014.92	1,005.76	1,056.16	1,000.53	1,019.73

The Department’s budget increased by \$68,717,300 or 38.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 6.53 or 0.6% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$16,251,046 largely due to salary and benefit cost related to the increase in 19.2 FTE, increased budgeted expenditures for CBO services, and increased Capital Renewal Projects.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$240,375 that represents a negligible change from the prior budget year. Factors reducing the budget include a fall in CBO services, a reduction in Capital Renewal Projects, and a smaller increase in salary costs due to 0.14% proposed increase in FTE.

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$424,621 in FY 2018-19. Of the \$424,621 in recommended reductions, \$424,621 are one-time savings. These reductions would still allow an increase of \$15,826,425 or 6.8 % in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst does not have recommended reductions to the proposed budget in FY 2018-19.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

SHF - Sheriff

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	
	From	To	From	To			From	To	From	To			
	<b>Various</b>												
Materials and Supplies			\$273,506	\$256,506	\$17,000	X							
Materials and Supplies			\$47,620	\$40,000	\$7,620	X							
Materials and Supplies			\$1,023,126	\$1,003,126	\$20,000	X							
Materials and Supplies			\$501,481	\$451,481	\$50,000	X							
Materials and Supplies			\$3,269,501	\$3,200,000	\$69,501	X							
	<p>The Department has \$2.5 million in prior years' appropriations that were encumbered for materials and supplies but not yet spent; of the \$2.5 million, \$220,000 was encumbered more than two years ago. Of the \$2.5 million in prior years' encumbrances, \$500,000 is for miscellaneous office and building supplies. The Department's total materials and supplies budget in FY 2018-19 is \$5.4 million; our recommended reduction of \$164,121 will still give the Department \$5.26 million for materials and supplies.</p>												
	<b>Various</b>												
Maint Servcies - Bldgs & Improvement			\$170,219	\$167,719	\$2,500	X							
Copy Machine			\$52,999	\$47,999	\$5,000	X							
Other Current Expenses - Budget			\$225,259	\$220,259	\$5,000	X							
Membership			\$8,000	\$0	\$8,000	X							
Software Licensing Fees			\$126,293	\$121,293	\$5,000	X							
	<p>The Department has \$535,648 in prior years' appropriations that have not yet been spent; of this amount, \$124,013 was encumbered more than two years ago. The Department's budget in FY 2018-19 is \$595,400 for the services noted above; our recommended reductions of \$25,500 will still leave the Department with \$569,000 for these specific services. (The Department's total budget for non-personnel services is \$12.9 million).</p>												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

SHF - Sheriff

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Community Based Organizations			\$800,000	\$750,000	\$50,000	X					\$0	
<p><b>Alternative Programs</b></p> <p>The Mayor's proposed FY 2018-19 budget added \$800,000 in new community based programs, including \$500,000 for pretrial diversion. The Department has \$1.8 million in prior years' appropriations that were encumbered for contracts with community based organizations but not yet spent, of which nearly \$600,000 are for the contract with San Francisco Pretrial Diversion Project. According to the Department, the impact of the Humphrey decision will be to increase pretrial workload by 60%. The Department has not provided sufficient justification as to why the total budgeted increase of \$600,000 is required to absorb the additional workload requirement.</p> <p align="center">One time savings</p>												
Community Based Organizations			\$4,497,036	\$4,312,036	\$185,000	X					\$0	
<p><b>Re Entry Programs</b></p> <p>The Departmentwide budget for contracts with community based organizations increased by \$2.0 million from \$4,964,552 million in FY 2017-18 to \$6,964,910 million in FY 2018-19, and to \$6,314,910 in FY20. Based on the Chart of Account, the budgeted amounts represent an increase over base of \$1,875,000 for FY19 and \$1,225,000 for FY20. In addition, the Department has \$1.8 million in prior years' appropriations that were encumbered for contracts with community based organizations but not yet spent. Of the \$1.8 million in unspent funds, \$1.2 million are in the Re-entry program; \$150,000 of the \$1.2 million were encumbered more than two years ago and never spent. We recommend a one-time reduction of \$185,000 based on the failure of the Department to provide compelling explanation of why the CBOs that will be the recipients of these contracts require the full increase of \$2.0 million to carry out the required work. Unspent funds can be carried over into the next FY.</p> <p align="center">One time savings</p>												

		One-Time	Ongoing	Total
<b>General Fund</b>	\$424,621	\$0	\$0	\$0
<b>Non-General Fund</b>	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$424,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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GF = General Fund  
1T = One Time



**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$40,434,682 budget for FY 2018-19 is \$667,573 or 1.6% less than the original FY 2017-18 budget of \$41,102,255.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 210.08 FTEs, which are 2.66 FTEs more than the 207.42 FTEs in the original FY 2017-18 budget. This represents a 1.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$16,461,680 in FY 2018-19, are \$644,189 or 3.8% less than FY 2017-18 revenues of \$17,105,869.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$40,391,795 budget for FY 2019-20 is \$42,887 or 0.1% less than the Mayor's proposed FY 2018-19 budget of \$40,434,682.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 209.61 FTEs, which are 0.47 FTEs less than the 210.08 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$16,347,276 in FY 2019-20, are \$114,404 or 0.7% less than FY 2018-19 estimated revenues of \$16,461,680.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** TTX-TREASURER/TAX COLLECTOR

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Treasurer/Tax Collector	35,085,239	40,193,704	39,243,067	42,206,966	41,102,255	40,434,682
FTE Count	211.19	225.76	218.81	218.64	207.42	210.08

The Department’s budget increased by \$5,349,443 or 15.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 1.11 or 0.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has decreased by \$667,573 largely due to reductions of \$2,094,989 in non-personnel services, particularly a reduction of \$1,997,756 in financial services. These savings are partially offset by increases in programmatic projects, salaries, and fringe benefits.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$42,887 largely due to reductions in non-personnel services, programmatic projects, and community grants. These savings are partially offset by increases in salaries and fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** TTX-TREASURER/TAX COLLECTOR

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$389,969 in FY 2018-19. Of the \$389,969 in recommended reductions, \$25,000 are ongoing savings and \$364,969 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$254,559, for total General Fund savings of \$619,528.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$25,000 in FY 2019-20. All of the \$25,000 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**TTX-Treasurer/Tax Collector**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
<b>TTX Collection</b>												
9993 Attrition			(\$657,758)	(\$770,689)	\$112,931	X						
Mandatory Fringe Benefits			(\$274,558)	(\$320,313)	\$45,755	X						
			<i>Total Savings</i>	\$158,686						\$0		
Increase Attrition savings to reflect ongoing vacancies of 2.0 FTE 4222 Senior Personal Property Auditor positions. Positions have been vacant since 7/1/15.												
9993 Attrition			(\$657,758)	(\$687,822)	\$30,064	X						
Mandatory Fringe Benefits			(\$274,558)	(\$286,056)	\$11,498	X						
			<i>Total Savings</i>	\$41,562						\$0		
Increase Attrition savings to reflect hiring timeline for vacant 4224 Principal Personal Property Auditor position. Position has been vacant since 7/1/10.												
9993 Attrition			(\$1,317,374)	(\$1,333,679)	\$16,305	X						
Mandatory Fringe Benefits			(\$562,386)	(\$570,156)	\$7,770	X						
			<i>Total Savings</i>	\$24,075						\$0		
Increase Attrition savings to reflect hiring timeline for vacant 4310 Commercial Division Assistant Supervisor position. Position has been vacant since 9/26/15.												
9993 Attrition			(\$657,758)	(\$691,608)	\$33,850	X						
Mandatory Fringe Benefits			(\$274,558)	(\$291,005)	\$16,447	X						
			<i>Total Savings</i>	\$50,297						\$0		
Increase Attrition savings to reflect ongoing vacancy of 4321 Cashier II position. Position has been vacant since 5/14/15.												
Temporary-Miscellaneous	1.09	0.84	\$109,873	\$86,708	\$23,165	X						
Mandatory Fringe Benefits			\$8,702	\$6,867	\$1,835	X						
			<i>Total Savings</i>	\$25,000						\$25,000		
Reduce temporary salaries to reflect historical underspending in this area.												
9993 Attrition			(\$657,758)	(\$695,590)	\$37,832	X						\$0
Mandatory Fringe Benefits			(\$274,558)	(\$289,184)	\$14,626	X						\$0
			<i>Total Savings</i>	\$52,458						\$0		
Increase Attrition savings to reflect hiring timeline for vacant 1053 IS Business Analyst-Senior position. Position has been vacant since 6/7/14, and RTF has not yet been issued.												

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**TTX-Treasurer/Tax Collector**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
9993 Attrition Mandatory Fringe Benefits			\$0	(\$9,437)	\$9,437	X	X							
			\$0	(\$4,379)	\$4,379	X	X							
			<i>Total Savings</i>		\$13,815									\$0
Increase Attrition savings to reflect hiring timeline for vacant 1632 Senior Account Clerk position. RTF was recently approved.														
9993 Attrition Mandatory Fringe Benefits			\$0	(\$16,305)	\$16,305	X	X							
				(\$7,770)	\$7,770	X	X							
			<i>Total Savings</i>		\$24,075									\$0
Increase Attrition savings to reflect hiring timeline for vacant 4310 Commercial Division Assistant Supervisor position. Position has been vacant since 2/25/17 and has not been posted.														

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$364,969	\$25,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$364,969</b>	<b>\$389,969</b>

**FY 2019-20**

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

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2015	232348	10000	16585	Laserlink International Inc	10001751	39.07
2015	232349	10000	16585	Laserlink International Inc	10001751	50.02
2015	232351	10000	16585	Laserlink International Inc	10001751	478.49
2016	232356	10000	26268	ACS – Enterprises Solutions LLC	10001751	1,200.00
2016	232356	10000	22538	Columbia Ultimate Inc	10001751	150,558.00
2015	232349	10000	19474	Global Payments Advisors Inc	10001751	97,250.00
2016	232352	10000	18125	Iron Mountain Off-Site Data Protection	10001751	1,860.88
2016	232352	10000	16611	Languageline Solutions(SM)	10001750	39.96
2016	232344	10000	11040	Shred Works	10001748	279.10
2016	232348	10000	11040	Shred Works	10001751	236.11
2016	232349	10000	11040	Shred Works	10001751	279.10
2016	232356	10000	11040	Shred Works	10001751	218.36
2016	232348	10000	11040	Shred Works	10001751	174.37
2016	232351	10000	11040	Shred Works	10001751	174.37
2016	232352	10000	11040	Shred Works	10001750	174.37
2016	232352	10000	11040	Shred Works	10001751	174.37
2014	232348	10000	9046	U S Pure Water Corp	10001751	150.00
2014	232351	10000	9046	U S Pure Water Corp	10001751	150.00
2014	232352	10000	9046	U S Pure Water Corp	10001751	150.00
2014	232356	10000	9046	U S Pure Water Corp	10001751	150.00
2016	232348	10000	9046	U S Pure Water Corp	10001751	85.00
2016	232348	10000	9046	U S Pure Water Corp	10001751	8.16
2015	232344	10000	9046	U S Pure Water Corp	10001748	220.39
2015	232351	10000	9046	U S Pure Water Corp	10001751	176.93
2015	232356	10000	9046	U S Pure Water Corp	10001751	176.94
<b>Total</b>						254,559

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$64,318,284 budget for FY 2018-19 is \$1,976,325 or 3.2% more than the original FY 2017-18 budget of \$62,341,959.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 103.79 FTEs, which are .70 FTEs less than the 104.49 FTEs in the original FY 2017-18 budget. This represents a 0.7% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$27,051,927 in FY 2018-19, are \$1,361,758 or 4.8% less than FY 2017-18 revenues of \$28,413,685.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$63,228,554 budget for FY 2019-20 is \$1,089,730 or 1.7% less than the Mayor's proposed FY 2018-19 budget of \$64,318,284.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 103.43 FTEs, which are 0.36 FTEs less than the 103.79 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$27,025,222 in FY 2019-20, are \$26,705 or 0.1% less than FY 2018-19 estimated revenues of \$27,051,927.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ECN-ECONOMIC AND WORKFORCE DEVELOPMENT

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Economic and Workforce Development	39,155,612	36,821,413	41,022,912	58,162,818	62,341,959	64,318,284
FTE Count	85.58	91.86	97.94	105.91	104.49	103.79

The Department's budget increased by \$25,162,672 or 64.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department's FTE count increased by 18.21 or 21.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department's proposed FY 2018-19 budget has increased by \$1,976,325 largely due to increases of \$8,637,269 in services of other departments and \$422,881 in grant programs. These increases are partially offset by reductions of \$6,086,330 in programmatic projects, \$1,244,889 in carryforward grants, and \$244,502 in non-professional services.

The Board of Supervisors approved a resolution identifying street cleaning as a budget priority for FY 2018-19 and urging the Office of Economic and Workforce Development (OEWD) to identify opportunities for staff retention in street cleaning programs (File 18-0390, Resolution 125-18). The Board of Supervisors also submitted a resolution identifying workforce development and the pipeline to city jobs as a budget priority for FY 2018-19 and urging OEWD to develop a plan for using its existing workforce development infrastructure to develop a pipeline for city employment (File 18-0484, Resolution 150-18).

**FY 2019-20**

The Department's proposed FY 2019-20 budget has decreased by \$1,089,730 largely due to reductions of \$910,186 in programmatic projects and \$274,063 in grant programs.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ECN-ECONOMIC AND WORKFORCE DEVELOPMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$303,799 in FY 2018-19. Of the \$303,799 in recommended reductions, \$20,000 are ongoing savings and \$283,799 are one-time savings. These reductions would still allow an increase of \$1,672,526 or 2.7% in the Department's FY 2018-19 budget. In addition, The Budget and Legislative Analyst recommends placing \$787,245 on Budget and Finance Committee reserve in FY 2018-19.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$333,782, for total General Fund savings of \$637,581.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2019-20. All \$20,000 of the recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
<b>ECN Economic and Workforce Dev</b>												
9993 Attrition			(\$97,238)	(\$133,058)	\$35,820	X						
Mandatory Fringe Benefits			(\$39,025)	(\$52,656)	\$13,631	X						
			<i>Total Savings</i>	\$49,451						<i>Total Savings</i>	\$0	
Increase Attrition Savings to reflect hiring timeline for new 1824 Principal Administrative Analyst position.												
9993 Attrition			(\$87,718)	(\$183,376)	\$95,658	X					\$0	
Mandatory Fringe Benefits			(\$35,209)	(\$68,858)	\$33,649	X					\$0	
			<i>Total Savings</i>	\$129,307						<i>Total Savings</i>	\$0	
Increase Attrition Savings to reflect hiring timeline for vacant 0953 Deputy Director position. Position has been vacant since 10/21/17 (previously as 0941 Manager VI) and has not yet received Mayor approval. Controller's Office report shows that management positions take approximately 6 months to fill.												
9993 Attrition			(\$62,708)	(\$91,363)	\$28,655	X					\$0	
Mandatory Fringe Benefits			(\$25,125)	(\$36,679)	\$11,554	X					\$0	
			<i>Total Savings</i>	\$40,209						<i>Total Savings</i>	\$0	
Increase Attrition Savings to reflect hiring timeline for vacant 1823 Senior Administrative Analyst position. Position has been vacant since 1/10/18 and RTF has not yet been submitted.												
9993 Attrition			(\$74,732)	(\$119,990)	\$45,258	X					\$0	
Mandatory Fringe Benefits			(\$29,913)	(\$49,488)	\$19,575	X					\$0	
			<i>Total Savings</i>	\$64,833						<i>Total Savings</i>	\$0	
Increase Attrition Savings to reflect hiring timeline for vacant 1842 Management Analyst position. Position has been vacant since 8/28/17 and will take time to fill.												
Prof & Specialized Svcs-Bdgt			\$50,000	\$30,000	\$20,000	X				\$50,000	\$30,000	\$20,000
Reduce funding for Beacon Economics contract by \$20,000 to reflect historical underspending in this area.												
Ongoing savings												



Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2016	229991	10010	25444	Anders & Anders Foundation	10022546	13,594.74
2016	229991	10010	24506	Beacon Economics LLC	10022531	1,411.34
2016	229991	10010	23107	Century Urban LLC	10022531	120,622.50
2016	229991	10010	23054	Charity Cultural Services Center	10022546	7,656.38
2016	229991	10010	20196	Finalize Office Furniture Service	10022546	1,107.00
2016	229991	10010	18227	International Effectiveness Centers	10022546	5,000.00
2016	229991	10010	16585	Laserlink International Inc	10022531	500.00
2016	229991	10010	16585	Laserlink International Inc	10022546	500.00
2016	229991	10010	16148	Local Initiatives Support Corp	10022531	41,500.00
2016	229991	10010	15829	Manpowergroup US Inc	10022546	2,763.21
2016	229991	10010	14957	Mission Economic Development Agency	10022546	25,000.00
2016	229991	10010	14954	Mission Hiring Hall	10022546	11,282.92
2016	229991	10010	14954	Mission Hiring Hall	10022546	7,576.34
2016	229991	10010	14954	Mission Hiring Hall	10022546	11.20
2016	229991	<b>10010</b>	12690	QB3 Incubator Management LLC	10022531	6,714.98
2015	229991	10010	12182	Ricoh USA Inc	10022531	5,500.16
2015	229991	10000	12182	Ricoh USA Inc	10001692	2,606.61
2016	229991	10010	12182	Ricoh USA Inc	10022531	738.63
2016	229991	10010	12182	Ricoh USA Inc	10022531	500.00
2016	229991	10000	12182	Ricoh USA Inc	10001692	453.71
2016	229991	10010	12182	Ricoh USA Inc	10022546	500.00
2016	229991	10010	10525	Staples Business Advantage	10022546	4,615.88
2016	229991	10010	10294	Success Center San Francisco	10022546	5,003.19
2016	229991	10010	9346	Top of Broadway Comm Benefit District	10022531	4,500.00
2016	229991	10010	8882	Urban Solutions	10022531	3,447.27
2016	229991	10010	8882	Urban Solutions	10022531	23,300.00
2016	229991	10010	8648	Vietnamese Youth Development Center	10022546	1,554.05
2016	229991	10010	8648	Vietnamese Youth Development Center	10022546	13,321.69
2016	229991	10010	8648	Vietnamese Youth Development Center	10022546	8,603.02
2016	229991	10010	8648	Vietnamese Youth Development Center	10022546	13,897.16
<b>Total</b>						333,782

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$53,782,681 budget for FY 2018-19 is \$718,680 or 1.3% less than the FY 2017-18 budget of \$54,501,361.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 220.85 FTEs, which are 4.00 FTEs more than the 216.85 FTEs in the FY 2017-18 budget. This represents a 1.8% increase in FTEs from the FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$49,507,257 in FY 2018-19 are \$2,410,060 or 4.6% less than FY 2017-18 revenues of \$51,917,317.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$52,786,217 budget for FY 2019-20 is \$996,464 or 1.9% less than the Department’s proposed FY 2018-19 budget of \$53,782,681.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 220.91 FTEs, which are 0.06 FTEs more than the 220.85 FTEs in the Department’s proposed FY 2018-19 budget. This represents a no change in FTEs from the Department’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$48,639,079 in FY 2019-20 are \$868,178 or 1.8% less than FY 2018-19 estimated revenues of \$49,507,257.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CPC – CITY PLANNING

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
City Planning	29,981,797	38,351,612	41,259,124	51,284,076	54,501,361	53,782,681
FTE Count	156.52	170.26	181.78	213.75	216.08	220.85

The Department’s budget increased by \$23,800,884 or 79.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 64.33 or 41.1% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. Driven by the economic recovery, this five year increase reflects steady year over year increases in the volume of permit applications and planning cases as well as the revenue associated with that workload volume.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has decreased by (\$718,680) due to minor reductions in fees for services and caseload volume. Three of the 4.00 new FTEs in FY 2018-19 are from the transfer of the Office of Short Term Rentals from the Office of the City Administrator to City Planning. The FTE position budgeted at 0.77FTE is new and was added to focus on CPC's increased demand for accessory dwelling unit (ADU) work given the recent changes in ADU legislation.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$996,464 due to a decrease in one-time project expenditures, partially offset by the cost of moving to a new office.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CPC – CITY PLANNING

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$356,148 in FY 2018-19. All of the \$356,148 in recommended reductions are ongoing savings.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s has no recommended reductions to the FY 2019-20 proposed budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CPC- City Planning**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>Current Planning</b>												
9993 Attrition Savings	(2.19)	(2.46)	(\$243,430)	(\$273,442)	\$30,012	x	x					
Mandatory Fringe Benefits			(\$98,243)	(\$110,355)	\$12,112	x	x					
			<i>Total Savings</i>	<i>\$42,124</i>						<i>Total Savings</i>	<i>\$0</i>	
Increase attrition savings to reflect 0.77 FTE to 0.5 FTE due to delayed hiring of 1 new proposed FTE 5291 Planner III. According to CPC the City is currently running a Planner III exam to create an eligible list.												
<b>Administration</b>												
Minor Furnishings			\$72,230	\$62,230	\$10,000	x	x					
											\$0	
Reduce Minor Furnishings under the Operating Authority by \$10,000 to reflect the actual need of the Department.												
Food			\$29,500	\$26,500	\$3,000	x	x					
											\$0	
Reduce Food under the Operating Authority by \$3,000 to reflect the actual need of the Department.												
Training - Budget			\$153,500	\$144,500	\$9,000	x	x					
											\$0	
Reduce Training-Budget under the Operating Authority by \$9,000 to reflect the actual need of the Department.												
Advertising			\$103,500	\$99,500	\$4,000	x	x					
											\$0	
Reduce Advertising under the Operating Authority by \$4,000 to reflect the actual need of the Department.												
Prof & Specialized Svcs-Bdgt			\$1,099,000	\$1,049,000	\$50,000	x	x					
											\$0	
Reduce Advertising under the Operating Authority by \$50,000 to reflect the actual need of the Department.												
<b>Environmental Planning</b>												
9993 Attrition Savings	(0.95)	(1.18)	(\$113,885)	(\$141,457)	\$27,572	x	x					
Mandatory Fringe Benefits			(\$44,812)	(\$55,661)	\$10,849	x	x					
			<i>Total Savings</i>	<i>\$38,421</i>						<i>Total Savings</i>	<i>\$0</i>	
Increase attrition savings to reflect delayed hiring of 1.0 FTE to 0.77 FTE 5298 Planner III by 0.23 FTE. The position has been vacant since 2/10/2018.												



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CPC- City Planning**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To				
<b>Zoning Admin &amp; Compliance</b>												
9993 Attrition Savings	0.00	(0.23)	\$0	(\$32,522)	\$32,522	x	x					\$0
Mandatory Fringe Benefits			\$0	(\$12,028)	\$12,028	x	x					\$0
			<i>Total Savings</i>	<i>\$44,549</i>						<i>Total Savings</i>		<i>\$0</i>
	Increase attrition savings to reflect delayed hiring of 1.0 FTE to 0.77 FTE to delay of hiring 1.00 FTE 5293 Planner IV by 0.23 FTE. Position has been vacant since 7/1/2017.											
New enforcement vehicle			\$37,578	\$0	\$37,578		x					\$0
	Deny new replacement enforcement vehicle. While the current vehicle to be replaced is a Prius from 2002, the vehicle's total mileage is only 30,946 miles, which is less than 8 miles per workday.											
	<b>Citywide Planning</b>											
9993 Attrition Savings	(5.14)	(5.84)	(\$615,533)	(\$699,839)	\$84,306	x	x					\$0
Mandatory Fringe Benefits			(\$242,167)	(\$275,335)	\$33,168	x	x					\$0
			<i>Total Savings</i>	<i>\$117,475</i>						<i>Total Savings</i>		<i>\$0</i>
	Increase attrition savings to reflect delayed hiring of 1.0 FTE 5278 Planner II, 1.0 FTE 5277 Planner I, and 1.0 FTE 5293 Planner IV.											

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$318,570	\$0
Non-General Fund	\$37,578	\$0
<b>Total</b>	<b>\$356,148</b>	<b>\$0</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CPC- City Planning**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>Policy Recommendations</b>												
<b>ADSR Office of Short Term Rental</b>												
1823 Senior Administrative Analyst	1.00	0.00	\$114,618	\$0	\$114,618	x		1.00	0.00	\$114,618	\$0	\$114,618
Mandatory Fringe Benefits			\$46,217	\$0	\$46,217	x				\$47,000	\$0.00	\$47,000
1842 Management Assistant	0.00	1.00	\$0	\$90,516	(\$90,516)	x		0.00	1.00	\$0	\$90,516	(\$90,516)
Mandatory Fringe Benefits			\$0	\$39,149	(\$39,149)	x				\$0	\$39,930	(\$39,930)
			<i>Total Savings</i>	\$31,170						<i>Total Savings</i>	\$31,172	
	<p>Deny proposed substitution of 1 FTE 1842 Management Assistant to 1.00 FTE 1823 Senior Administrative Analyst due to lack of justification. The substitution was made by ADM prior to reassigning the position to CPC. Approval of the proposed upward substitution was done prior to Board approval. Board approval for this upward substitution for the FY 2018-19 budget is a policy matter for the Board. The ADSR Office of Short Term Rental currently has 3 FTE, a Manager II, a Senior Administrative Analyst, and a Management Assistant.</p> <p align="center">Ongoing savings.</p>											

**FY 2018-19**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$31,170
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$31,170</b>

**FY 2019-20**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$31,172
<b>Total</b>	<b>\$0</b>	<b>\$31,172</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Mayor’s proposed \$22,596,699 budget for FY 2018-19 is \$4,621,124 or 25.7% more than the original FY 2017-18 budget of \$17,975,575.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 30.54 FTEs, which are 0.26 FTEs more than the 30.28 FTEs in the original FY 2017-18 budget. This represents a 0.9% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$15,332,785 in FY 2018-19 are \$8,482,506 or 123.8% more than FY 2017-18 revenues of \$6,850,279.

**YEAR TWO: FY 2019-20**

Budget Changes

The Mayor’s proposed \$25,695,546 budget for FY 2019-20 is \$3,098,847 or 13.7% more than the Mayor’s proposed FY 2018-19 budget of \$22,596,669.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 30.60 FTEs, which are 0.06 FTEs more than the 30.54 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$18,247,274 in FY 2019-20 are \$2,914,489 or 19.0% more than FY 2018-19 estimated revenues of \$15,332,785.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ART – ARTS COMMISSION

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Arts Commission	14,150,397	14,068,845	15,524,681	16,173,305	17,975,575	22,596,699
FTE Count	28.43	28.77	28.49	30.48	30.28	30.54

The Department’s budget increased by \$8,446,302 or 59.7% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 2.11 or 7.4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$4,621,124 largely due to work on the Treasure Island Arts Master Plan, growth in salary and fringe benefit costs, capital costs, and increases from the assumed passage of the proposed November ballot measure to restore the dedication of a portion of hotel tax to new and existing arts and culture programming.

**FY 2019-20**

The Mayor’s proposed FY 2019-20 budget has increased by \$3,098,847 largely due to the assumed passage of the proposed November ballot measure. Beginning in January 2019, hotel tax revenue would increase grant funding for the City’s cultural centers, the cultural equity endowment, and a new arts impact endowment, to be guided by a cultural services allocation plan.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ART – ARTS COMMISSION

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$33,324 in FY 2018-19. All of the \$33,324 in recommended reductions are one-time savings. These reductions would still allow an increase of \$4,587,800 or 25.5% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,513, for total General Fund savings of \$35,837.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommends no reductions to the proposed budget in FY 2019-20.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ART- Arts Commission**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
<b>ART Administration</b>														
Attrition Savings			(\$99,179)	(\$122,679)	\$23,500	x					\$0			
Mandatory Fringe Benefits			(\$41,461)	(\$51,285)	\$9,824	x								
			<i>Total Savings</i>	<i>\$33,324</i>							<i>Total Savings</i>			<i>\$0</i>
Increase Attrition Savings to reflect historic and projected salary savings. The recommended reductions are still less than the Department's average General Fund salary savings over the past three years.														

**FY 2018-19**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$33,324	\$33,324
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$33,324</b>	<b>\$33,324</b>

**FY 2019-20**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$27,530,968 budget for FY 2018-19 is \$620,326 or 2.3% more than the original FY 2017-18 budget of \$26,910,642.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 70.92 FTEs, which are 1.46 FTEs more than the 69.46 FTEs in the original FY 2017-18 budget. This represents a 2.1% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$18,249,383 in FY 2018-19, are \$613,677 or 3.5% more than FY 2017-18 revenues of \$17,635,706.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$30,900,046 budget for FY 2019-20 is \$3,369,078 or 12.2% more than the Mayor’s proposed FY 2018-19 budget of \$27,530,968.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 70.96 FTEs, which are 0.04 FTEs more than the 70.92 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.1% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$21,615,047 in FY 2019-20 are \$3,365,664 or 18.4% more than FY 2018-19 estimated revenues of \$18,249,383.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** WAR – WAR MEMORIAL

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
War Memorial	11,934,740	13,536,389	24,388,543	25,621,236	26,910,642	27,530,968
FTE Count	56.55	57.91	64.70	68.46	69.46	70.92

In FY 2015-16, the Department began budgeting and paying annual debt service for the Veterans Building Seismic Renovation. The Department also funded six positions in FY 2015-16 that were not funded during the 2013-2015 Veterans Building Seismic Renovation.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$620,326 largely due to:

An increase in salaries and fringes totaling \$525,157, the majority of which are due to COLAs and fringe benefit changes, the addition of an 1822 Administrative Analyst, and the start of the Opera House Renewal Project’s mansard roof replacement project budgeted in the fiscal year at \$400,000.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$3,369,078 largely due to:

Completion of the Opera House Mansard roof replacement begun in FY 2018-19 and budgeted at \$4,200,000 in FY 2019-20.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** WAR – WAR MEMORIAL

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$36,174 in FY 2018-19. Of the \$36,174 in recommended reductions, \$3,720 are ongoing savings and \$32,454 are one-time savings. These reductions would still allow an increase of \$584,152 or 2.2% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,970 in FY 2019-20. Of the \$4,970 in recommended reductions, \$3,720 are ongoing savings and \$1,250 are one-time savings. These reductions would still allow an increase of \$3,364,108 or 12.2% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

WAR - War Memorial	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
	<b>Public Art and Culture</b>											
Attrition Savings	3.43	3.68	(\$309,138)	(\$331,670)		x	3.43	3.43	(\$309,138)	(\$309,138)		\$0
Mandatory Fringe Benefits			(\$136,126)	(\$146,048)		x			(\$139,194)	(\$139,194)		\$0
			<i>Total Savings</i>	<i>\$32,454</i>					<i>Total Savings</i>	<i>\$0</i>		
	Increase Attrition Savings by 0.25 FTE based on vacancy and time to fill vacant 7333 Apprentice Stationary Engineer position.											
Other Current Expenses			\$30,260	\$26,540					\$19,260	\$15,540		\$3,720
	Reduce expenditures to reflect expected levels.											
Software Licensing Fees									\$15,000	\$13,750		\$1,250
	Limit expenditures for installation of deferred version upgrades and expected price increases to one year.											
	FY 2018-19						FY 2019-20					
	General Fund		Total Recommended Reductions		Total		General Fund		Total Recommended Reductions		Total	
	Non-General Fund		One-Time		Ongoing		Non-General Fund		One-Time		Ongoing	
	Total		\$32,454		\$3,720		Total		\$1,250		\$3,720	
			\$0		\$0		Total		\$0		\$0	
			\$36,174		\$36,174		Total		\$3,720		\$4,970	
			\$32,454		\$3,720		Total		\$1,250		\$3,720	
			\$36,174		\$36,174		Total		\$3,720		\$4,970	

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$239,378,359 budget for FY 2018-19 is \$25,524,630 or 11.9% more than the original FY 2017-18 budget of \$213,853,729.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 54.97 FTEs, which are 1.74 FTEs more than the 53.23 FTEs in the original FY 2017-18 budget. This represents a 3.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$198,718,718 in FY 2018-19, are \$24,700,796 or 14.2% more than FY 2017-18 revenues of \$174,017,922.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$244,534,510 budget for FY 2019-20 is \$5,156,151 or 2.2% more than the Mayor's proposed FY 2018-19 budget of \$239,378,359.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 54.97 FTEs, which is the same number of FTEs as in the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$199,050,629 in FY 2019-20 are \$331,911 or 0.2% more than FY 2018-19 estimated revenues of \$198,718,718.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CHF- CHILDREN, YOUTH & THEIR FAMILIES

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Children, Youth & Their Families	145,658,643	161,975,244	170,705,287	192,706,623	213,853,729	239,378,359
FTE Count	37.42	38.20	41.86	52.19	53.23	54.97

The Department’s budget increased by \$93,719,716 or 64.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 17.55 or 46.9% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$25,524,630 largely due to increases in the Children and Youth Fund and baseline spending requirements for children and transitional aged youth.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$5,156,151 largely due to additional increases in the Children and Youth Fund and baseline spending requirements for children and transitional aged youth.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** CHF- CHILDREN, YOUTH & THEIR FAMILIES

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$88,017 in FY 2018-19. All of the \$88,017 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$25,436,613 or 11.9% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$0 in FY 2019-20. Without reductions the Department's budget will increase of \$5,156,151 or 2.2% in the Department's FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CHF- Children, Youth, and their Families**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Children; Youth & Families												
Attrition Savings		\$0	\$50,000	\$50,000	x	x			\$0	\$0	\$0	x
Increase Attrition savings to more realistically reflect turnover and delays in hiring. Estimated savings are based on FY 2017-18 projected savings per the Controller's Labor Report.												
Manager II	1.00	0.91	\$142,764	(\$129,915)	x	x					\$0	
Mandatory Fringe Benefits			\$57,420	(\$52,252)	x	x					\$0	
<i>Total Savings \$18,017</i>												
Prof & Specialized Svcs-Bdgt			\$432,667	\$412,667	x	x			\$0	\$0	\$0	x
Reduce 1.0 FTE 0923 Manager II to 0.91 FTE due to one month delay in hiring Manager II based on current hiring status. Position has been vacant for over a year, was budgeted at 0.5 FTE for FY2017-18, but went unfilled.												
Reduce Professional & Specialized Services under the Our Children Our Families Authority by \$20,000 to reflect the actual need of the Department.												

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$88,017	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$88,017</b>	<b>\$88,017</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$2,371,591,858 budget for FY 2018-19 is \$173,410,671 or 7.9 % more than the original FY 2017-18 budget of \$2,198,181,187.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 6,874.84 FTEs, which are 17.6 FTEs more than the 6,857.24 FTEs in the original FY 2017-18 budget. This represents a 0.3% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$1,631,449,236 in FY 2018-19, are \$148,746,805 or 10.0% more than FY 2017-18 revenues of \$1,482,702,431.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$2,275,361,169 budget for FY 2019-20 is \$96,230,689 or 4.1% less than the Mayor’s proposed FY 2018-19 budget of \$2,371,591,858.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 6,876.41 FTEs, which is 1.57 FTEs more than the 6,874.84 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.02% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,521,868,434 in FY 2019-20, are \$109,580,802 or 6.7% less than FY 2018-19 estimated revenues of \$1,631,449,236.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Public Health	1,908,611,827	1,984,261,187	2,033,997,389	2,058,876,439	2,198,181,187	2,371,591,858
FTE Count	6,125.91	6,284.17	6,601.99	6,806.30	6,857.24	6,874.84

The Department’s budget increased by \$462,980,031 or 24.3% from the adopted budget in FY 2016-17 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 748.93 or 12.2% from the adopted budget in FY 2016-17 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$173,410,671 largely due to changes in citywide salary and fringe benefit costs, one-time capital projects and investments in technology, new investments in chronic disease prevention, and other operational increases at the Zuckerberg San Francisco General Hospital. The proposed budget also includes a one-time \$56,000,000 repayment of federal reimbursement for costs associated with the rebuild of Laguna Honda Hospital.

The Department has begun development and implementation of its new Electronic Health Records Project with estimated total implementation and maintenance costs of \$383,312,000 over ten years, including \$74,796,694 in FY 2018-19. In November 2017, the Board of Supervisors approved a ten-year contract between the Department and Epic City Government, LLC, the project vendor, of \$167,387,597. The project budget and ongoing operating costs will be subject to future Board of Supervisors approval.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$96,230,689 compared to FY 2018-19 but still includes an increase of \$77,179,982 compared to the current year. The decline in FY 2019-20 is largely due to reductions in one-time capital and other non-operating expenditures from the previous fiscal year. Despite the year over year reduction in the proposed budgets, the Department’s overall services will either be maintained at the same levels or grow over the course of the two-year budget.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$3,016,433 in FY 2018-19. Of the \$3,016,433 in recommended reductions, \$1,651,712 are ongoing savings and \$1,364,721 are one-time savings. These reductions would still allow an increase of \$170,394,238 or 7.8% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,769,153 in FY 2019-20. Of the \$1,769,153 in recommended reductions, \$1,669,153 are ongoing savings and \$100,000 are one-time savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPH - Department of Public Health**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>HAD Public Health Admin</b>												
Programmatic Projects-Budget		\$5,200,000	\$4,800,000	\$400,000	x	x						
Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FEE) for relocating staff from civic center offices to new locations by \$400,000 in FY 2018-19.												
0933 Manager V	1.00	0.00	\$178,221	\$0	\$178,221	x	1.00	0.00	\$178,221	\$0	\$178,221	x
Mandatory Fringe Benefits			\$64,633	\$0	\$64,633	x			\$66,054	\$0	\$66,054	x
0932 Manager IV	0.00	1.00	\$0	\$165,259	(\$165,259)	x	0.00	1.00	\$0	\$165,259	(\$165,259)	x
Mandatory Fringe Benefits			\$0	\$61,996	(\$61,996)	x			\$0	\$63,433	(\$63,433)	x
			<i>Total Savings</i>	\$15,599					<i>Total Savings</i>	\$15,583		
Delete one Manager V and replace with one Manager IV. The Manager IV is more appropriate for the duties of this position.												
Prof & Specialized Svcs-Bdgt			\$1,181,167	\$981,167	\$200,000	x			\$1,181,167	\$981,167	\$200,000	x
Reduce the budget allocated for professional and specialized services by \$200,000. Department staff in the Lean Process Improvement Office will be taking over some of the duties previously performed by a private consultant.												
<b>HBH Behavioral Health</b>												
Attrition Savings			(\$1,918,004)	(\$2,340,837)	\$422,833	x			(\$1,918,003)	(\$2,023,711)	\$105,708	x
Mandatory Fringe Benefits			(\$803,690)	(\$980,857)	\$177,167	x			(\$819,605)	(\$863,897)	\$44,292	x
			<i>Total Savings</i>	\$600,000					<i>Total Savings</i>	\$150,000		
Increase Attrition Savings to reflect salary savings from expected hire dates and on-going salary savings in Behavioral Health.												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPH - Department of Public Health**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
2587 Health Worker III	0.75	0.00	\$56,620	\$0	\$56,620	x	0.75	0.00	\$56,620	\$0	\$56,620	x
Mandatory Fringe Benefits			\$26,273	\$0	\$26,273	x			\$26,870	\$0	\$26,870	x
			<i>Total Savings</i>	\$82,893					<i>Total Savings</i>	\$83,490		
Delete 0.75 FTE 2587 Health Worker III position to address long-standing vacancies in the Department.												
2320 Registered Nurse	0.09	0.00	\$15,081	\$0	\$15,081	x	0.09	0.00	\$15,081	\$0	\$15,081	x
Mandatory Fringe Benefits			\$5,379	\$0	\$5,379	x			\$5,488	\$0	\$5,488	x
			<i>Total Savings</i>	\$20,460					<i>Total Savings</i>	\$20,569		
Delete 0.09 FTE 2320 Registered Nurse position to address long-standing vacancies in the Department.												
2586 Health Worker II	0.07	0.00	\$4,831	\$0	\$4,831	x	0.07	0.00	\$4,831	\$0	\$4,831	x
Mandatory Fringe Benefits			\$2,328	\$0	\$2,328	x			\$2,384	\$0	\$2,384	x
			<i>Total Savings</i>	\$7,159					<i>Total Savings</i>	\$7,215		
Delete 0.07 FTE 2586 Health Worker II position to address long-standing vacancies in the Department.												
Materials & Supplies-Budget			\$6,722,649	\$6,647,649	\$75,000	x			\$6,722,649	\$6,647,649	\$75,000	x
Reduce the budget allocated for materials and supplies by \$75,000 to reflect projected underspending. This reduction still allows for an increase of \$325,314 for materials and supplies in Behavioral Health.												
Prof & Specialized Svcs-Bdgt			\$59,481,233	\$59,131,233	\$350,000	x			\$59,472,209	\$59,122,209	\$350,000	x
Reduce the budget allocated for professional and specialized services by \$350,000 to reflect projected underspending. This reduction still allows for an increase of \$14,503,451 for materials and supplies in Behavioral Health.												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPH - Department of Public Health**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>HGH Zuckerberg SF General</b>												
Capital Renewal Projects		\$13,300,000	\$13,100,000	\$200,000	x	x						
Reduce the Capital Renewal Project Budget amount for chiller replacement at Zuckerberg SF General Hospital by \$200,000 to reflect the estimated costs in FY 2018-19.												
Equipment Purchase-Budget									\$1,455,356	\$1,355,356	\$100,000	x
One time savings												
Reduce the equipment purchase budget at Zuckerberg SF General Hospital by \$100,000.												
2105 Patient Services Finance	1.00	0.00	\$69,548	\$0	\$69,548	x			\$69,548	\$0	\$69,548	x
Mandatory Fringe Benefits			\$33,400	\$0	\$33,400	x			\$34,202	\$0	\$34,202	x
<i>Total Savings \$102,948</i>												
Delete one vacant 2105 Patient Services Finance Technician to address long-standing vacancies in the Department.												
<b>HLH Laguna Honda Hospital</b>												
Polaris EUV	1.00	0.00	\$32,063	\$0	\$32,063	x	x					
Deny the request for new Polaris EV Li-ion vehicle for gardening staff at Laguna Honda Hospital. Gardening staff has two utility vehicles, which are sufficient to meet existing needs.												
<b>HNS Health Network Services</b>												
Prof & Specialized Svcs-Bdgt			\$13,267,110	\$13,017,110	\$250,000	x			\$13,267,110	\$13,117,110	\$150,000	x
Reduce the budget allocated for professional and specialized services by \$250,000 to reflect projected underspending.												
Ongoing savings												

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPH - Department of Public Health**

Account Title	FY 2018-19						FY 2019-20						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			
<b>HPH Population Health Division</b>													
Step Adjustments,		\$0	(\$313,725)	\$313,725	x				\$0	(\$274,510)	\$274,510	x	
Mandatory Fringe Benefits		\$0	(\$86,275)	\$86,275	x				\$0	(\$75,490)	\$75,490	x	
		<i>Total Savings</i>		\$400,000				<i>Total Savings</i>		\$350,000			
	Increase the budgeted step adjustments to account for projected step adjustments in the Population Health division.												
2587 Health Worker III	0.02	0.00	\$1,510	\$0	\$1,510	x		0.02	0.00	\$1,510	\$0	\$1,510	x
Mandatory Fringe Benefits			\$701	\$0	\$701	x				\$717	\$0	\$717	x
		<i>Total Savings</i>		\$2,211				<i>Total Savings</i>		\$2,227			
	Delete 0.02 FTE 2587 Health Worker III position to address long standing vacancies in the Department.												
Prof & Specialized Svcs-Bdgt			\$2,745,263	\$2,695,263	\$50,000	x				\$2,745,263	\$2,695,263	\$50,000	x
	Reduce the budget allocated for professional and specialized services by \$50,000 to reflect projected underspending in prevention contracts.												
Chevy Bolt	4.00	3.00	\$150,312	\$112,734	\$37,578	x	x						
	Reduce the number of replacement vehicles from four to three. The Department has 26 existing vehicles (vans, SUVs, and cars) that are used less than eight days each month. In addition six of these 26 vehicles have less than 10,000 miles.												
Ford Transit Connect Van	1.00	0.00	\$33,363	\$0	\$33,363	x	x						
	Deny the request for one new transit van. The Department has 15 vans that are used less than eight days each month. In addition, three of these 15 vehicles have less than 10,000 miles.												
Electric Ford Focus	1.00	0.00	\$46,636	\$0	\$46,636	x	x						
	Deny the request for one new vehicle (Electric Ford Focus). The Department has 26 existing vehicles (vans, SUVs, and cars) that are used less than eight days each month. In addition six of these 26 vehicles have less than 10,000 miles.												
	<b>HPC Primary Care</b>												

GF = General Fund

1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DPH - Department of Public Health**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
2587 Health Worker III	1.00	0.00	\$75,493	\$0	x		1.00	0.00	\$75,493	\$0	x	
Mandatory Fringe Benefits			\$35,030	\$0	x				\$35,826	\$0	x	
			<i>Total Savings</i>	\$110,523					<i>Total Savings</i>	\$111,319		
Delete one 2587 Health Worker III position to address long standing vacancies in the Department.												

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$1,349,640	\$1,666,793	\$3,016,433
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$1,349,640</b>	<b>\$1,666,793</b>	<b>\$3,016,433</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$100,000	\$1,669,153	\$1,769,153
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$1,669,153</b>	<b>\$1,769,153</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$968,405,098 budget for FY 2018-19 is \$54,621,841 or 6.0% more than the original FY 2017-18 budget of \$913,783,257.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 2,100.68 FTEs, which are 1.32 FTEs more than the 2,099.36 FTEs in the original FY 2017-18 budget. This represents a 0.06% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$698,110,836 in FY 2018-19, are \$26,016,132 or 3.9% more than FY 2017-18 revenues of \$672,094,704.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$990,894,608 budget for FY 2019-20 is \$22,489,510 or 2.3% more than the Mayor’s proposed FY 2018-19 budget of \$968,405,098.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 2,097.31 FTEs, which are 3.37 FTEs less than the 2,100.68 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.16% decrease in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$704,126,963 in FY 2019-20, are \$6,016,127 or 0.9% more than FY 2018-19 estimated revenues of \$698,110,836.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HSA – HUMAN SERVICES AGENCY

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

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Human Services Agency	737,923,441	835,703,903	937,931,970	862,944,407	913,783,257	968,405,098
FTE Count	1,855.40	1,964.41	2,045.57	2,067.89	2,099.366	2,100.68

The Department’s budget increased by \$230,481,657 or 31.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 245 or 13.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

**The Department’s proposed FY 2018-19 budget has increased by \$54,621,841 largely due to:**

Two major costs account for the majority of the 6.0% increase in the FY 2018-19 proposed budget. First, the State of California shifted costs for the In-Home Supportive Services (IHSS) program from to the counties by revising the program’s maintenance of effort funding requirement. The Department anticipates additional increases in the City’s Maintenance of Effort cost share in FY 2018-19 of \$29.8 million. Second, there is \$8.2 million in additional funding budgeted as the result of increased developer impact fee revenue for child care facilities

Other increases include \$3 million in funding for the Dignity Fund, approved in the 2016 general elections, to expand services for seniors, as well as negotiated salaries and benefits.

**FY 2019-20**

**The Department’s proposed FY 2019-20 budget has increased by \$22,489,510 largely due to:**

The Department anticipates additional increases in the City’s Maintenance of Effort cost share for the IHSS program in FY 2019-20 of \$26 million The voter-mandated Dignity Fund allocation of an additional \$3 million above FY 2018-19 along with benefits cost increases account for the majority of the increase in the FY 2019-20 proposed budget. These increases are partially offset by \$5.4 million a reduction due in projected developer fee revenue for child care facilities and other one-time expenses budgeted only in FY 2018-19.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** HSA – HUMAN SERVICES AGENCY

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,701,295 in FY 2018-19. Of the \$1,701,295 in recommended reductions, \$1,601,295 are ongoing savings and \$100,000 are one-time savings. These reductions would still allow an increase of \$52,920,546 or 5.8% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$320,026.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,132,334 in FY 2019-20. Of the \$1,132,334 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$21,357,276 or 2.2% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HSA - Human Services Agency**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>DAAS - Aging &amp; Adult Services</b>												
Social Service Contracts			\$261,880	\$161,880	\$100,000	x			\$261,880	\$161,880	\$100,000	x
	Reduce the budget for social services contracts by \$100,000 as the Department has underspent this budget by at least \$250,000 for the past three fiscal years.											
Salaries			\$216,141	\$116,141	\$100,000	x	x					
	Reduce the salaries budget for a one-time attrition adjustment to the SF Connected Program to account for vacancies.											
Social Service Contracts			\$456,765	\$406,765	\$50,000	x			\$456,765	\$406,765	\$50,000	x
	Reduce the social service contracts budget by \$50,000 as the Department has underspent this budget by at least \$250,000 for the past three fiscal years.											
	<b>HSA - Admin Support</b>											
Auditing & Accounting			\$120,844	\$105,844	\$15,000	x			\$120,844	\$105,844	\$15,000	x
	Reduce the auditing and accounting budget under the HSA Administrative Support division by \$15,000. The Department underspends this budget by at least \$25,000.											
Other Current Expenses - Bdgt			\$1,189,146	\$789,146	\$400,000	x			\$1,189,146	\$889,146	\$300,000	x
	Reduce the other current expenses budget in the HSA Administrative Support division. The Department underspends this budget by at least \$800,000.											
Office Machine Rental			\$220,000	\$120,000	\$100,000	x			\$220,000	\$120,000	\$100,000	x
	Reduce office machine rental budget in the HSA Administrative Support division by \$100,000. The Department underspends this budget by at least \$150,000 each year.											
	Ongoing savings.											
	Ongoing savings.											
	Ongoing savings.											
	Ongoing savings.											

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HSA - Human Services Agency**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings		
	From	To	From	To			From	To	From	To				
<b>DHS - Human Services</b>														
Training			\$140,856	\$120,856	x	\$20,000				\$140,856	\$120,856	\$20,000	x	
Reduce training budget by \$20,000. The Department has underspent the total training budget in this fund by at least \$100,000 in the past two fiscal years.														
Attrition Savings	(53.65)	(57.86)	(\$4,775,469)	(\$5,075,469)	x	\$375,000				(\$4,775,469)	(\$4,975,469)	\$200,000	x	
Mandatory Fringe Benefits			(\$2,101,846)	(\$2,233,886)	x	\$132,040				(\$2,152,246)	(\$2,242,384)	\$90,138	x	
			<i>Total Savings</i>	<i>\$507,040</i>						<i>Total Savings</i>	<i>\$290,138</i>			
Increase attrition savings to account for the high staff turnover in the HSA Human Services division. There are currently 103 vacant positions in this division. The Department is also projected to have a \$1.0 million salary surplus for FY 2017-18, primarily driven by delays in hiring, and caseload declines.														
1031 IS Trainer-Assistant	1.00	0.00	\$81,090	\$0	x	\$81,090				0.00	0.00	\$0	\$81,090	x
Mandatory Fringe Benefits			\$37,037	\$0	x	\$37,037						\$0	\$37,856	x
1404 Clerk	(1.00)	1.00	(\$60,791)	\$60,791	x	(\$60,791)				1.00	1.00	\$60,791	(\$60,791)	x
Mandatory Fringe Benefits			(\$30,999)	\$30,999	x	(\$30,999)						\$33,862	(\$33,862)	x
			<i>Total Savings</i>	<i>\$26,337</i>						<i>Total Savings</i>	<i>\$24,293</i>			
Deny the request for the upward position substitution of 1.00 FTE 1404 Clerk position to 1.00 FTE 1031 IS Trainer-Assistant position. The department currently has 6.00 FTE vacant IT positions that could be filled instead of expanding their staffing resources. The Department also received a new 1053 IS Business Analyst-Senior position in FY 2016-17 that still remains vacant today.														
2944 Protective Services Supervisor	1.00	0.00	\$123,697	\$0	x	\$123,697				1.00	0.00	\$0	\$123,697	x
Mandatory Fringe Benefits			\$48,164	\$0	x	\$48,164						\$0	\$48,939	x
2940 Protective Services Worker	(1.00)	1.00	(\$110,039)	\$110,039	x	(\$110,039)				(1.00)	1.00	\$110,039	(\$110,039)	x
Mandatory Fringe Benefits			(\$45,015)	\$45,015	x	(\$45,015)						\$45,808	(\$45,808)	x
			<i>Total Savings</i>	<i>\$16,807</i>						<i>Total Savings</i>	<i>\$16,789</i>			
Deny the request for an upward position substitution of 1.00 FTE 2940 Protective Services Worker to 1.00 FTE Protective Services Supervisor. The Department currently has a ratio of 1.00 FTE 2944 Protective Services Supervisor to every 4.91 FTE 2940 Protective Service Works. Furthermore, the Department currently has 24.00 FTE vacant 2940 Protective Services worker positions, which means that each supervisor has approximately 4.4 FTE. This increase in staffing resources is unnecessary at this time.														
Ongoing savings.														

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HSA - Human Services Agency**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
TEMPM_E Temporary - Miscellaneous	12.29	9.31	\$1,238,359	\$938,359	x		43.94	38.62	\$1,238,359	\$1,088,359	x	
Mandatory Fringe Benefits			\$66,398	\$34,718	x				\$98,078	\$66,398	x	
			<i>Total Savings</i>	<i>\$331,680</i>					<i>Total Savings</i>	<i>\$181,680</i>		
	Reduce the salaries budget in General Fund Continuing Projects to reflect historical actual expenditures. Average expenditures in this category over the past four years are at \$7 million. However, the proposed FY 2018-19 budget increased this budget to \$8.8 million. This reduction leaves the overall salaries in this area with a budget of \$8.3 million.											
2913 Program Specialist	1.00	0.00	\$95,953	\$0	x		1.00	0.00	\$95,953	\$0	x	
Mandatory Fringe Benefits			\$41,152	\$0	x				\$41,959	\$0	x	
1426 Senior Clerk Typist	(1.00)	1.00	(\$69,333)	\$69,333	x		(1.00)	1.00	(\$69,333)	\$69,333	x	
Mandatory Fringe Benefits			(\$33,341)	\$33,341	x				(\$34,145)	\$34,145	x	
			<i>Total Savings</i>	<i>\$34,431</i>					<i>Total Savings</i>	<i>\$34,434</i>		
	Deny the request for an upward substitution of 1.00 FTE 1426 Senior Clerk Typist to 1.00 FTE 2913 Program Specialist. The Department currently has seven vacant positions in this job classification. The Budget and Legislative Analyst recommends that the Department fill their existing vacant positions before expanding their staffing resources.											

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$100,000	\$1,242,645
Non-General Fund	\$0	\$358,650
<b>Total</b>	<b>\$100,000</b>	<b>\$1,601,295</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$877,138
Non-General Fund	\$0	\$255,196
<b>Total</b>	<b>\$0</b>	<b>\$1,132,334</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HSA - Human Services Agency**

Account Title	FY 2018-19						FY 2019-20													
	FTE		Amount		Savings		GF		1T		FTE		Amount		Savings		GF		1T	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To

**Policy/Reserve Recommendations**

Division Description	From	To	Amount	GF	1T	From	To	Amount	GF	1T	
Dignity Fund			\$3,000,000		x			\$3,000,000		x	
			<i>Total Savings</i>					<i>\$3,000,000</i>			
Place \$3,000,000 of the appropriation from the Dignity Fund on Budget and Finance Reserve, as the Department still requires Board of Supervisor approval for the service allocation plan for FY 2018-19. The Budget and Legislative Analyst recommends that the Department present their proposed budget to the Board of Supervisors prior to accessing these funds.								\$6,000,000		x	
			<i>Total Savings</i>					<i>\$6,000,000</i>			
Ongoing savings											

**FY 2018-19**

**Total Policy/Reserve Recommendations**

One-Time	Ongoing	Total
General Fund	\$3,000,000	\$3,000,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FY 2019-20**

**Total Policy/Reserve Recommendations**

One-Time	Ongoing	Total
General Fund	\$6,000,000	\$6,000,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$271,426,796 budget for FY 2018-19 is \$21,042,322 or 8.4% more than the original FY 2017-18 budget of \$250,384,474.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 124.43 FTEs, which are 9.76 FTEs more than the 114.67 FTEs in the original FY 2017-18 budget. This represents an 8.5% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$93,245,927 in FY 2018-19, are \$8,407,171 or 9.9% more than FY 2017-18 revenues of \$84,838,756.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$271,246,511 budget for FY 2019-20 is \$180,285 or 0.1% less than the Mayor’s proposed FY 2018-19 budget of \$271,426,796.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 125.68 FTEs, which are 1.25 FTEs more than the 124.43 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 1.0% increase in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$107,160,899 in FY 2019-20, are \$13,914,972 or 14.9% more than FY 2018-19 estimated revenues of \$93,245,927.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

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

**SUMMARY OF 3-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Proposed	FY 2019-20 Proposed
Homelessness and Supportive Housing	224,153,460	250,384,474	271,426,796	271,246,511
FTE Count	108.91	114.67	124.43	125.68

The Department’s budget increased by \$47,273,336 or 21.1% from the adopted budget in FY 2016-17 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 15.52 or 14.3% from the adopted budget in FY 2016-17 to the proposed budget in FY 2018-19.

**FY 2018-19**

**The Department’s proposed FY 2018-19 budget has increased by \$21,042,322 largely due to:**

Through Resolution No. 134-18 (File 18-0427), the Board of Supervisors urged the Mayor to prioritize the prevention of homelessness, exits into housing, and increased funding for transitional-aged youth, and individuals with chronic mental illness in the proposed budgets for FY 2018-19 and FY 2019-20.

The increase in the FY 2018-19 proposed budget is primarily due to investments in homeless services and programs, including opening new navigation centers, expansion of traditional shelters, increasing the supply of Permanent Supportive Housing beds, and new Access Points, which will connect adults, youth and families to services. The FY 2018-19 proposed budget also includes additional staffing resources to support this expansion in services.

In the FY 2018-19 proposed budget, \$13,437,000 of the total funding was contingent on the passage of Measure D during the June 2018 elections. San Francisco voters did not approve Measure D. Funding from Measure D was planned to finance a navigation center for transitional-aged youth, 100 new slots for adults to receive rapid rehousing benefits, and an increase in the flexible housing pool budget. The Department of Homelessness and Supportive Housing must now rebalance their budget to account for the absence of Measure D funds.

**FY 2019-20**

**The Department’s proposed budget for FY 2019-20 is a 0.1% decrease from the proposed budget for FY 2018-19.**

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

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

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$425,349 in FY 2018-19. Of the \$425,349 in recommended reductions, \$61,869 are ongoing savings and \$363,480 are one-time savings. These reductions would still allow an increase of \$20,616,973 or 8.23% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$375,000, and \$390,225 on Budget and Finance Committee Reserve, for total General Fund savings of \$765,225.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$291,697 in FY 2019-20. Of the \$291,697 in recommended reductions, \$61,869 are ongoing savings and \$229,828 are one-time savings.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
<b>203646 - HOM Programs</b>												
9993M_Z Attrition Savings	(2.25)	(4.30)	(\$220,864)	(\$420,864)	\$200,000	x	x					
Mandatory Fringe Benefits			(\$93,876)	(\$173,476)	\$79,600	x	x					
			<i>Total Savings</i>	\$279,600				<i>Total Savings \$0</i>				
	<p>Increase attrition savings to account for staff turnover and hiring delays. The Department is projected to have \$1.1 million in salary savings in FY 2017-18. Furthermore, the Department decreased their budgeted attrition rate from 6.0 percent to 3.4 percent for the two upcoming fiscal years despite the projected salary savings in FY 2017-18 along with the addition of 6.16 FTE new positions and several upward position substitutions. The Department also has a vacancy rate of 14.7 percent.</p>											
Step Adjustments, Miscellaneous			(\$86,899)	(\$133,768)	\$46,869	x				(\$86,899)	(\$133,768)	\$46,869
	<p>Increase the budgeted position step adjustments for new staff positions.</p>											
	<p>Ongoing savings.</p>											
Materials & Supplies			\$168,165	\$153,165	\$15,000	x				\$168,165	\$153,165	\$15,000
			<i>Total Savings</i>	\$15,000				<i>Total Savings \$15,000</i>				
	<p>Reduce the materials &amp; supplies budget in the programs division by \$15,000. The Dept. has underspent their materials and supplies budget by at least \$60,000 each fiscal year.</p>											
	<p>Ongoing savings.</p>											

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget  
HOM - Homelessness and Supportive Housing**

Account Title	FY 2018-19						FY 2019-20											
	FTE		Amount		Savings		GF 1T		FTE		Amount		Savings		GF 1T			
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To		
<b>203645 - HOM Administration</b>																		
Rents-Leases-Bldgs&Struct-Bdgt														\$4,708,136	\$4,478,308	\$229,828	x	x
One-time savings in FY 2019-20. Reduce the rent, leases, buildings, and structures budget to reflect projected annual expenditures.																		
9993M_Z Attrition Savings	(1.45)	(2.42)	(\$171,242)	(\$571,242)														
Mandatory Fringe Benefits			(\$68,112)	(\$91,992)														
<i>Total Savings \$83,880</i>																		
<p>Increase attrition savings to account for the project \$1.1 million in salary savings for FY 2017-18. During FY 2017-18, the Department budgeted an attrition rate of 6.0 percent. The Department decreased their budgeted attrition rate to 3.4 percent for the two upcoming fiscal years despite the projected salary savings in FY 2017-18, addition of 6.16 FTE new positions, and several upward position substitutions. The Department also removed all step adjustments for positions that fall under HOM Administration.</p> <p>One-time savings in FY 2018-19.</p>																		

**FY 2018-19**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$363,480	\$61,869	\$425,349
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$363,480</b>	<b>\$61,869</b>	<b>\$425,349</b>

**FY 2019-20**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$229,828	\$61,869	\$291,697
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$229,828</b>	<b>\$61,869</b>	<b>\$291,697</b>



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget  
HOM - Homelessness and Supportive Housing**

Account Title	FY 2018-19						FY 2019-20												
	FTE		Amount		Savings		GF		1T		Savings		GF						
	From	To	From	To	From	To	From	To	From	To	From	To	From	To					
<b>Policy/Reserve Recommendations</b>																			
<b>203646 - HOM Programs</b>																			
OthDep		\$0		\$0		\$0					\$943,062		\$0		\$943,062		x		x
<p align="right"><i>Total Savings</i>      \$0</p> <p align="right"><i>Total Savings</i>      \$943,062</p>																			
<p>Place \$943,062 of the requested OthDep budget on Budget and Finance Reserve, as these funds were tied to the passage of Measure D during the June 2018 election. Unfortunately, this measure did not pass and therefore, the Department will not receive revenues from a tax on commercial rents to fund the navigation center for transitional-aged youth, 100 new slots for adults in need of rapid rehousing, and an increase in the flexible housing subsidy pool. The Department must now rebalance their budget to account for the absence of these funds.</p>																			
Programmatic Projects		\$13,437,000		\$0		\$13,437,000		x		x			\$26,218,938		\$0		\$26,218,938		x
<p align="right"><i>Total Savings</i>      \$13,437,000</p> <p align="right"><i>Total Savings</i>      \$26,218,938</p>																			
<p>Place \$13,437,000 of the programmatic projects budget under SR Housing for All on the Budget and Finance Reserve, as these funds were contingent on the passage of Measure D during the June 2018 elections. Unfortunately, this measure did not pass and therefore the Department will not receive revenues from a tax on commercial rents to fund a navigation center for transitional-aged youth, 100 new slots for adults in need of rapid rehousing, and an increase in the flexible housing subsidy pool. The Department must now rebalance their budget to account for the absence of these funds.</p> <p align="center">Ongoing savings.</p>																			

**FY 2018-19**

**Total Policy/Reserve Recommendations**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$13,437,000	\$0	\$13,437,000
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$13,437,000</b>	<b>\$0</b>	<b>\$13,437,000</b>

**FY 2019-20**

**Total Policy/Reserve Recommendations**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$27,162,000	\$0	\$27,162,000
<b>Non-General Fund</b>	\$0	\$0	\$0
<b>Total</b>	<b>\$27,162,000</b>	<b>\$0</b>	<b>\$27,162,000</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department’s proposed \$16,060,046 budget for FY 2018-19 is \$332,239 or 2.1% more than the original FY 2017-18 budget of \$15,727,807.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 76.41 FTEs, which are 0.72 FTEs less than the 77.13 FTEs in the original FY 2017-18 budget. This represents a 0.9% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$379,146 in FY 2018-19, are \$3,010 or 0.8% less than FY 2017-18 revenues of \$382,156.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department’s proposed \$16,106,866 budget for FY 2019-20 is \$46,820 or 0.3% more than the Mayor’s proposed FY 2018-19 budget of \$16,060,046.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 76.38 FTEs, which are 0.03 FTEs less than the 76.94 FTEs in the Mayor’s proposed FY 2018-19 budget. This represents a 0.0% change in FTEs from the Mayor’s proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$379,146 in FY 2019-20 are the same as the FY 2018-19 estimated revenues of \$379,146.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

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

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>
<b>BOS</b>	\$12,890,477	\$13,485,197	\$14,685,074	\$14,647,983	\$15,727,807	\$16,060,046
<b>FTE</b>	79.00	79.16	79.91	79.00	77.13	76.41

The Department’s budget increased by \$3,169,569 or 24.6% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count decreased by 2.59 or 3.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$332,239 largely due to procurement of a new Constituent Management System. The Department’s proposed budget includes one-time expenses of \$110,000 in FY 2018-19 for a contractor to customize and configure the new system, and ongoing expenses of \$75,000 per year in licensing fees for the Salesforce product.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$46,820 largely due to cost of living adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$53,778 in FY 2018-19. All of the recommended reductions are ongoing savings. These reductions would still allow an increase of \$278,461 or 1.8% in the Department’s FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$12,822, for total General Fund savings of \$66,600.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$23,636 in FY 2019-20. All of the recommended reductions are ongoing savings. These reductions would still allow an increase of \$23,184 or 0.1% in the Department’s FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**BOS - Board of Supervisors**

Account Title	FY 2018-19						FY 2019-20					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
<b>BOS Supervisors</b>												
Attrition Savings			\$0	(\$26,850)	\$26,850	x			\$0	(\$9,174)	\$9,174	x
Mandatory Fringe Benefits			\$0	(\$10,740)	\$10,740	x			\$0	(\$3,670)	\$3,670	x
			<i>Total Savings</i>		\$37,590				<i>Total Savings</i>		\$12,844	
Premium Pay			Increase Attrition Savings for expected employee turnover due to elections.									
			\$69,369	\$54,369	\$15,000	x			\$69,369	\$59,369	\$10,000	x
Mandatory Fringe Benefits			\$5,494	\$4,306	\$1,188	x			\$5,494	\$4,702	\$792	x
			<i>Total Savings</i>		\$16,188				<i>Total Savings</i>		\$10,792	
			Reduce Premium Pay based on analysis of legislative aide's longevity premium eligibility.									

**FY 2018-19**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$53,778
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$53,778</b>

**FY 2019-20**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$23,636
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$23,636</b>



Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2016	229018	10000	0000021899	DAILY JOURNAL CORPORATION	10003454	12822.80
<b>Total</b>						12822.80