

File No. 190619

Committee Item No. 1

Board Item No. 8

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 24, 26, 2019

Board of Supervisors Meeting

Date July 16, 2019

Cmte Board

- | | | |
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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Proposed Budget and Appropriation Ordinance</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Administrative Revision AAO</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Notice of Transfer of Functions</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Interim Exception to ASO</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Mayor's Proposed Budget</u> |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
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Completed by: Linda Wong Date June 14, 2019

Completed by: Linda Wong Date July 11, 2019

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Proposed_Budget_and_Appropriation_Ordinance.pdf

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED BUDGET AND APPROPRIATION ORDINANCE

AS OF MAY 31, 2019



File No. 190619 Ordinance

FISCAL YEAR ENDING JUNE 30, 2020 and
FISCAL YEAR ENDING JUNE 30, 2021

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Mayor_Proposed_Budget.pdf

MAYOR'S 2019-2020 & 2020-2021

PROPOSED BUDGET

MAYOR LONDON N. BREED



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Kelly Kirkpatrick, Director of Mayor's Office of
Public Policy and Finance

Marisa Pereira Tully, Deputy Budget Director

Raven Anderson, Senior Fiscal and Policy Analyst

Laura Busch, Senior Fiscal and Policy Analyst

Ashley Groffenberger, Senior Fiscal and Policy Analyst

Jillian Johnson, Fiscal and Policy Analyst

Christina Da Silva, Fiscal and Policy Analyst

Anna Duning, Fiscal and Policy Analyst

Lillian Patil, Fiscal and Policy Analyst

Marie Valdez, Fiscal and Policy Aide



June 21, 2019

Supervisor Sandra Lee Fewer
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 1 to the Mayor's Proposed Budget

Dear Chair Fewer,

Per Charter Section 9.101, I am submitting the attached round one adjustments to the Mayor's Proposed Budget for FY 2019-20 and FY 2020-21. Significant changes include:

- Making adjustments in salary and benefits per recently negotiated memorandum of understanding (MOUs) with the City's labor unions, including converting per diem (P103) nurses to permanent civil service nurses in the Department of Public Health, and ensuring sufficient resources to meet agreed upon staffing levels.
- Correcting position entries, including project and activity codes, in the Office of the City Administrator, Department on the Status of Women, Fire Department, Department of Human Resources, Human Services Agency, Arts Commission, Assessor/Recorder, City Planning, Treasurer/Tax Collector, Office of Economic and Workforce Development, Department of Adult Probation, Department of Emergency Management, Department of Technology, Board of Supervisors, and Department of Public Works.
- Moving expenditure and position authority between departmental divisions, project codes, authority codes, fund codes, and/or account codes in the Recreation and Parks Department, Department of Public Health, Fire Department, Human Rights Commission, Department of Children, Youth, and Their Families, the Department of Technology, Office of the City Administrator, Arts Commission, Human Services Agency, Asian Art Museum, and Assessor/Recorder.
- Reflecting updated revenue transfers, calculated reserve deposits, and corresponding expenditures in the Office of the City Administrator, General City Responsibility, Human Services Agency, Mayor's Office of Housing and Community Development, and Public Library.
- Correcting one-time furniture, fixtures, and equipment entries in Department of Elections, Department of Police Accountability, and Office of Economic and Workforce Development.
- Correcting work orders in the Office of the City Administrator, Department of Public Health, Department of Technology, and Board of Appeals.
- Correcting for actual real estate costs in the Department of the Environment.
- Moving funds from Office of Economic and Workforce Development to the Human Rights Commission and from Office of the City Administrator to the Office of Economic and Workforce Development to ensure funding is budgeted at the department responsible for administering particular programs.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141



- Accurately reflecting state revenues in the Human Services Agency and Department of Homelessness and Supportive Housing.
- Correcting expenditure authority to accurately reflect programmatic costs in the Department of Technology and Department of Building Inspection.

This set of technical adjustments result in General Fund costs of \$1,582,578 in FY 2019-20 and \$707,564 in FY 2020-21, a total cost of \$2,290,142. The cost will be funded from the technical adjustment reserve. The attached table details these changes. Please contact me at 554-6125 with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Budget Director

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527000	(39,087)	39,087	(39,087)	39,087
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	527610	(797,645)	797,645	(797,645)	797,645
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	529110	(508,323)	508,323	(508,323)	508,323
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	530000	(420)	420	(420)	420
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	(5,274,751)	5,274,751	(4,553,145)	4,553,145
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535960	(1,602,552)	1,602,552	(1,602,552)	1,602,552
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	540000	(277,505)	277,505	(277,505)	277,505
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	549250	(2,100)	2,100	(2,100)	2,100
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486020	(303,503)	(303,503)	(303,503)	(303,503)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486030	(64,360)	(64,360)	(64,360)	(64,360)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486050	(30,719)	(30,719)	(30,719)	(30,719)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486070	(21,267)	(21,267)	(21,267)	(21,267)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486090	(13,349)	(13,349)	(3,349)	(3,349)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486110	(6,140,812)	(6,140,812)	(1,943,141)	(1,943,141)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486190	(43,132)	(43,132)	(43,132)	(43,132)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486220	(138,651)	(138,651)	(138,651)	(138,651)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486230	(282,404)	(282,404)	(282,404)	(282,404)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486250	(24,578)	(24,578)	(24,578)	(24,578)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486270	(29,887)	(29,887)	(29,887)	(29,887)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486280	(1,901)	(1,901)	(1,901)	(1,901)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486310	(52,369)	(52,369)	(52,369)	(52,369)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486340	(108,572)	(108,572)	(108,572)	(108,572)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486350	(70,377)	(70,377)	(70,377)	(70,377)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486370	(727,725)	(727,725)	(727,725)	(727,725)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486410	(18,598)	(18,598)	(18,598)	(18,598)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486430	(226,411)	(226,411)	(226,411)	(226,411)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486440	(8,046)	(8,046)	(8,046)	(8,046)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486460	(33,155)	(33,155)	(33,155)	(33,155)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486470	(10,000)	(10,000)	(10,000)	(10,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486490	(1,587)	(1,587)	(1,587)	(1,587)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486500	(330,183)	(330,183)	(330,183)	(330,183)

Nonpositive Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486510	(4,623)	(4,623)	(4,623)	(4,623)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486530	(248,160)	(248,160)	(248,160)	(248,160)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486560	(104,487)	(104,487)	(104,487)	(104,487)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486570	(2,500)	(2,500)	(2,500)	(2,500)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486580	(5,842)	(5,842)	(5,842)	(5,842)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486590	(20,021)	(20,021)	(20,021)	(20,021)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486630	(136,745)	(136,745)	(136,745)	(136,745)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486640	(17,076)	(17,076)	(17,076)	(17,076)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486670	(19,095)	(19,095)	(19,095)	(19,095)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486690	(521,311)	(521,311)	(521,311)	(521,311)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486710	(150,001)	(150,001)	(155,000)	(155,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486720	(102,850)	(102,850)	(102,850)	(102,850)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486740	(166,579)	(166,579)	(166,579)	(166,579)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486750	(7,200)	(7,200)	(7,200)	(7,200)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486760	(5,000)	(5,000)	(5,000)	(5,000)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486790	(937)	(937)	(937)	(937)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486800	(3,600)	(3,600)	(3,600)	(3,600)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	527000	39,087	(39,087)	39,087	(39,087)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	527610	797,645	(797,645)	797,645	(797,645)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	529110	508,323	(508,323)	508,323	(508,323)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	530000	420	(420)	420	(420)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	535000	5,274,751	(5,274,751)	4,553,145	(4,553,145)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	535960	1,602,552	(1,602,552)	1,602,552	(1,602,552)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	540000	277,505	(277,505)	277,505	(277,505)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	549250	2,100	(2,100)	2,100	(2,100)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486020	303,503	303,503	303,503	303,503
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486030	64,360	64,360	64,360	64,360
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486050	30,719	30,719	30,719	30,719
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486070	21,267	21,267	21,267	21,267
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486090	13,349	13,349	3,349	3,349
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486110	6,140,812	6,140,812	1,943,141	1,943,141

Nonpositive Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486190	43,132	43,132	43,132	43,132
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486220	138,651	138,651	138,651	138,651
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486230	282,404	282,404	282,404	282,404
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486250	24,578	24,578	24,578	24,578
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486270	29,887	29,887	29,887	29,887
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486280	1,901	1,901	1,901	1,901
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486310	52,369	52,369	52,369	52,369
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486340	108,572	108,572	108,572	108,572
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486350	70,377	70,377	70,377	70,377
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486370	727,725	727,725	727,725	727,725
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486410	18,598	18,598	18,598	18,598
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486430	226,411	226,411	226,411	226,411
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486440	8,046	8,046	8,046	8,046
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486460	33,155	33,155	33,155	33,155
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486470	10,000	10,000	10,000	10,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486490	1,587	1,587	1,587	1,587
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486500	330,183	330,183	330,183	330,183
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486510	4,623	4,623	4,623	4,623
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486530	248,160	248,160	248,160	248,160
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486560	104,487	104,487	104,487	104,487
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486570	2,500	2,500	2,500	2,500
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486580	5,842	5,842	5,842	5,842
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486590	20,021	20,021	20,021	20,021
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486630	136,745	136,745	136,745	136,745
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486640	17,076	17,076	17,076	17,076
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486670	19,095	19,095	19,095	19,095
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486690	521,311	521,311	521,311	521,311
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486710	150,001	150,001	155,000	155,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486720	102,850	102,850	102,850	102,850
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486740	166,579	166,579	166,579	166,579
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486750	7,200	7,200	7,200	7,200

Nonposition adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486760	5,000	5,000	5,000	5,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486790	937	937	937	937
Self Supporting	TIS	207915	207921	207921	28070	10024810	737	17608	486800	3,600	3,600	3,600	3,600
Self Supporting	REC	262668	262676	262676	16940	10032996	2	20927	567000	(650,000)	650,000	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	2	20927	478101	(650,000)	(650,000)	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	6	20927	567000	650,000	(650,000)	-	-
Self Supporting	REC	262668	262676	262676	16940	10032996	6	20927	478101	650,000	650,000	-	-
Self Supporting	HSA	186644		186644	11140	10022908	2	16923	499999	2,355,478	2,355,478	-	-
Self Supporting	HSA	186644		186644	11140	10022908	2	16923	538010	2,355,478	(2,355,478)	-	-
GFS	REC	207912	150707	150707	10000	10001737	1	10000	520190	25,872	(25,872)	52,993	(52,993)
GFS	REC	207912	150711	150711	10000	10001737	1	10000	520190	279,825	(279,825)	425,265	(425,265)
GFS	REC	207912	150722	150723	10000	10001737	1	10000	520190	-	-	-	-
GFS	REC	207912	150722	150723	10000	10001737	1	10000	520190	(869,834)	869,834	(1,067,666)	1,067,666
GFS	REC	207912	150722	150724	10000	10001737	1	10000	520190	5,531	(5,531)	11,659	(11,659)
GFS	REC	207912	150722	150725	10000	10001737	1	10000	520190	25,743	(25,743)	53,237	(53,237)
GFS	REC	207912	207913	150646	10000	10001740	1	10000	520190	21,497	(21,497)	30,004	(30,004)
GFS	REC	207912	207913	150647	10000	10001740	1	10000	520190	12,523	(12,523)	24,853	(24,853)
GFS	REC	207912	207913	150648	10000	10001740	1	10000	520190	6,385	(6,385)	12,946	(12,946)
GFS	REC	207912	207913	150649	10000	10001740	1	10000	520190	6,493	(6,493)	9,227	(9,227)
GFS	REC	207912	207913	150650	10000	10001740	1	10000	520190	4,382	(4,382)	7,692	(7,692)
GFS	REC	207912	207913	150654	10000	10001740	1	10000	520190	36,683	(36,683)	58,050	(58,050)
GFS	REC	207912	207913	150659	10000	10001740	1	10000	520190	(3,410)	3,410	54,825	(54,825)
GFS	REC	207912	207913	150666	10000	10001740	1	10000	520190	28,948	(28,948)	37,218	(37,218)
GFS	REC	207912	207913	150670	10000	10001740	1	10000	520190	32,573	(32,573)	49,616	(49,616)
GFS	REC	207912	207913	150675	10000	10001740	1	10000	520190	24,942	(24,942)	48,611	(48,611)
GFS	REC	207912	207914	150678	10000	10001737	1	10000	520190	32,968	(32,968)	69,497	(69,497)
GFS	REC	207912	207914	150680	10000	10001737	1	10000	520190	70,518	(70,518)	96,654	(96,654)
GFS	REC	207912	207914	150682	10000	10001737	1	10000	520190	(18,860)	18,860	11,750	(11,750)
GFS	REC	207912	207914	150685	10000	10001737	1	10000	520190	25,017	(25,017)	50,677	(50,677)
GFS	REC	207912	207914	150689	10000	10001737	1	10000	520190	18,624	(18,624)	39,259	(39,259)
GFS	REC	207912	207914	150693	10000	10001737	1	10000	520190	14,317	(14,317)	30,181	(30,181)

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	REC	207912	207914	150698	12360	10001737	1	10000	520190	4,597	(4,597)	6,297	(6,297)
GFS	REC	207912	207914	150699	12360	10001737	1	10000	520190	(319,110)	319,110	(331,099)	331,099
GFS	REC	207912	207914	150700	12360	10001737	1	10000	520190	24,684	(24,684)	33,688	(33,688)
GFS	REC	207912	207914	150701	12360	10001737	1	10000	520190	18,744	(18,744)	25,428	(25,428)
GFS	REC	207912	207914	150702	12360	10001737	1	10000	520190	2,395	(2,395)	3,280	(3,280)
GFS	REC	207912	207914	150706	10000	10001737	1	10000	520190	18,260	(18,260)	38,492	(38,492)
GFS	REC	207912	207914	150708	10000	10001737	1	10000	520190	5,369	(5,369)	11,318	(11,318)
GFS	REC	207912	207914	150709	10000	10001737	1	10000	520190	78,578	(78,578)	114,138	(114,138)
GFS	REC	207912	207914	150710	10000	10001737	1	10000	520190	5,181	(5,181)	8,948	(8,948)
GFS	REC	207912	207914	164645	10000	10001737	1	10000	520190	7,906	(7,906)	10,233	(10,233)
GFS	REC	207912	232264	262672	10000	10001742	1	10000	520190	71,987	(71,987)	149,176	(149,176)
Self Supporting	REC	207912	150707	150707	13370	10001737	1	10000	520190	14,802	(14,802)	31,203	(31,203)
Self Supporting	REC	207912	150713	150713	13370	10001737	1	10000	520190	160,272	(160,272)	182,351	(182,351)
Self Supporting	REC	207912	150722	150723	13370	10001737	1	10000	520190	2,691	(2,691)	5,673	(5,673)
Self Supporting	REC	207912	207913	150654	13370	10001740	1	10000	520190	28,325	(28,325)	59,711	(59,711)
Self Supporting	REC	207912	207913	150659	13370	10001740	1	10000	520190	25,486	(25,486)	50,766	(50,766)
Self Supporting	REC	207912	207913	150666	13370	10001740	1	10000	520190	22,553	(22,553)	47,542	(47,542)
Self Supporting	REC	207912	207913	150670	13370	10001740	1	10000	520190	5,759	(5,759)	12,140	(12,140)
Self Supporting	REC	207912	207914	150678	13370	10001737	1	10000	520190	(367,358)	367,358	(486,913)	486,913
Self Supporting	REC	207912	207914	150680	13370	10001737	1	10000	520190	23,717	(23,717)	49,481	(49,481)
Self Supporting	REC	207912	207914	150682	13370	10001737	1	10000	520190	17,493	(17,493)	36,876	(36,876)
Self Supporting	REC	207912	207914	150685	13370	10001737	1	10000	520190	18,381	(18,381)	38,748	(38,748)
Self Supporting	REC	207912	207914	150689	13370	10001737	1	10000	520190	16,148	(16,148)	34,040	(34,040)
Self Supporting	REC	207912	207914	150693	13370	10001737	1	10000	520190	21,530	(21,530)	45,386	(45,386)
Self Supporting	REC	207912	207914	150709	13370	10001737	1	10000	520190	14,802	(14,802)	31,203	(31,203)
Self Supporting	REC	207912	207914	150712	13370	10001737	1	10000	520190	17,372	(17,372)	36,621	(36,621)
Self Supporting	REC	207912	207914	150727	11902	10001737	1	10000	520190	-	-	-	-
Self Supporting	REC	207912	207914	150728	11902	10001737	1	10000	520190	(86,255)	86,255	(89,598)	89,598
Self Supporting	REC	207912	207914	150729	11902	10001737	1	10000	520190	16,091	(16,091)	21,309	(21,309)
Self Supporting	REC	207912	232264	262672	13370	10001742	1	10000	520190	62,067	(62,067)	123,809	(123,809)
Self Supporting	REC	207912	232264	262672	13370	10001742	1	10000	520290	27,893	(27,893)	94,388	(94,388)

Nonposition Adjustments

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GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	REC	232199	232197	232197	13370	10001737	1	10000	520190	(388,614)	388,614	(388,614)	388,614
Self Supporting	REC	262668	262697	262697	13370	10001737	1	10000	520190	98,352	(98,352)	104,316	(104,316)
Self Supporting	REC	232199	210655	210655	13370	10001737	1	10000	520190	208,541	(208,541)	214,549	(214,549)
GFS	REC	207912	207913	150666	10010	10001740	0001	20324	506070	(300,000)	300,000	-	-
GFS	REC	207912	207913	150666	10010	10001740	0262	20324	506070	300,000	(300,000)	-	-
GFS	REC	207912	207913	150666	10010	10001740	252	20324	506070	(872,821)	872,821	(618,002)	618,002
GFS	REC	207912	207913	150666	10010	10034956	3	20324	506070	872,821	(872,821)	618,002	(618,002)
GFS	REC	207912	207913	150670	10010	10001740	252	20324	535000	(50,000)	50,000	(50,000)	50,000
GFS	REC	207912	207913	150670	10010	10034956	1	20324	535000	50,000	(50,000)	50,000	(50,000)
GFS	REC	207912	207913	150670	10010	10001740	252	20324	540000	(240,000)	240,000	(240,000)	240,000
GFS	REC	207912	207913	150670	10010	10034956	2	20324	540000	240,000	(240,000)	240,000	(240,000)
GFS	REC	207912	232264	262685	10020	10013296	1	20193	584030	(300,000)	300,000	(300,000)	300,000
GFS	REC	207912	232264	262685	10020	10013373	1	20193	584030	300,000	(300,000)	300,000	(300,000)
GFS	DPH	240649	207692	207692	21510	10009252	0005	11323	567000	(550,000)	550,000	-	-
GFS	DPH	240649	207692	207692	21510	10033372	0001	20376	567000	550,000	(550,000)	-	-
GFS	DPH	240642	207982	207982	10020	10032407	0001	11158	584030	(1,800,000)	1,800,000	-	-
GFS	DPH	240642	207982	207982	10020	10009078	0003	11158	584030	1,800,000	(1,800,000)	-	-
GFS	HRC			232021	10000	10035016	1	20990	501010	(530,311)	530,311	-	-
GFS	HRC			232021	10000	10035016	1	20990	519990	(237,589)	237,589	-	-
GFS	HRC			232021	10020	10035016	1	20990	506070	767,900	(767,900)	-	-
Self Supporting	CHF			229218	11200	10022892	8000	16917	493001	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Self Supporting	CHF			229218	11200	10022908	1	16923	499999	1,000,000	1,000,000	1,000,000	1,000,000
GFS	CHF			229218	10020	10031182	1	19805	538000	(13,800,000)	13,800,000	-	-
GFS	CHF			229218	10020	10031182	1	21009	538000	13,800,000	(13,800,000)	-	-
Self Supporting	CHF			229218	11200	10022892	8000	16917	538010	(10,000,000)	10,000,000	-	-
Self Supporting	CHF			229218	11200	10022892	8000	20816	538010	10,000,000	(10,000,000)	-	-
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	581860	398,271	(398,271)	-	-
GFS	ADM	296644	228875	228875	10020	10030899	2	20896	486370	398,271	398,271	-	-
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	581083	84,550	(84,550)	625,000	(625,000)
GFS	DPH	240661	251975	251975	10000	10026708	1	10000	581083	(84,550)	84,550	(844,937)	844,937
GFS	DPH	240661	251975	251975	10020	10034552	1	20739	506070	219,937	(219,937)	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	ADM	296644	228875	228875	14300	10001302	53	17378	487100	-	-	219,937	219,937
Self Supporting	ADM	296644	228875	228875	14300	10001302	53	17378	486370	-	-	(219,937)	(219,937)
Self Supporting	ADM	296644	228875	228875	14300	10001302	20	17375	528000	370,971	(370,971)	370,971	(370,971)
Self Supporting	ADM	296644	228875	228875	14300	10001302	23	17378	535000	(370,971)	370,971	(370,971)	370,971
GFS	ECN	207766		207766	10020	10035016	1	20990	538000	(972,100)	972,100	-	-
GFS	HRC			232021	10020	10035016	1	20990	506070	972,100	(972,100)	-	-
GFS	ADM	296645	208671	208671	10020	10022322	1	16537	506070	22,527	(22,527)	23,453	(23,453)
Self Supporting	GEN			230018	15680	10026734	1	10000	598040	(4,000,000)	4,000,000	-	-
Self Supporting	ADM	296645	207645	207645	15680	10025199	1	17670	598040	4,000,000	(4,000,000)	-	-
Self Supporting	LIB			232048	13080	10009363	4	11451	567000	(206,358)	206,358	-	-
Self Supporting	LIB			232048	13080	10009363	4	11451	495010	(206,358)	(206,358)	-	-
Self Supporting	LIB			232048	13080	10009363	10	11452	567000	(1,193,642)	1,193,642	168,836	(168,836)
Self Supporting	LIB			232048	13080	10009363	10	11452	495010	(1,193,642)	(1,193,642)	168,836	168,836
Self Supporting	LIB			232048	13080	10034333	1	20629	567000	(400,000)	400,000	-	-
Self Supporting	LIB			232048	13080	10034333	1	20629	495010	(400,000)	(400,000)	-	-
Self Supporting	LIB			232048	13140	10026751	1	10000	499999	(1,800,000)	(1,800,000)	168,836	168,836
Self Supporting	ENV			229994	13990	10026725	1	10000	530110	180,264	(180,264)	(342,064)	342,064
Self Supporting	ENV			229994	12200	10026725	1	10000	530110	125,269	(125,269)	(237,706)	237,706
Self Supporting	ENV			229994	14000	10016233	1	15740	506070	-	-	579,770	(579,770)
Self Supporting	ART	187644		187644	11802	10034619	1	20449	584030	(3,000,000)	3,000,000	-	-
Self Supporting	ART	187644		187644	11802	10035096	1	21010	584030	3,000,000	(3,000,000)	-	-
Self Supporting	ART	187644		187644	11802	10031167	44	20449	493001	(3,000,000)	(3,000,000)	-	-
Self Supporting	ART	187644		187644	11802	10035096	1	21010	493001	3,000,000	3,000,000	-	-
GFS	ECN	207767		207767	10010	10034959	1	16652	538000	500,000	(500,000)	-	-
GFS	BOA			232076	10000	10026677	1	10000	581210	(9,875)	9,875	9,969	(9,969)
GFS	BOA			232076	10000	10026677	1	10000	460126	(9,875)	(9,875)	9,969	9,969
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	486490	(9,875)	(9,875)	9,969	9,969
Self Supporting	TIS	232339	207931	207931	28070	10024777	1	17582	527610	(572,000)	572,000	(150,000)	150,000
GFS	TIS	210657		210657	10020	10022312	1	16524	527610	(223,558)	223,558	(223,558)	223,558
GFS	ETH			229997	10000	10026728	1	10000	581140	6,500	(6,500)	1,770	(1,770)
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	486280	4,730	4,730	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	486280	1,770	1,770	1,770	1,770
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	4,730	(4,730)	-	-
GFS	ETH				229997	10000	10026728	1	10000	540000	37,200	(37,200)	-
GFS	ETH				229997	10000	10026728	1	10000	527990	6,000	(6,000)	-
GFS	BOS	229020		229020	10000	10003456	1	10000	581325	5,508	(5,508)	5,508	(5,508)
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	486090	5,508	5,508	5,508	5,508
Self Supporting	TIS	207915	207921	207921	28070	10024810	18	17608	535960	7,278	(7,278)	7,278	(7,278)
GFS	HSA	149644	207764	149646	10020	10024554	1	17555	506070	(700,000)	700,000	-	-
GFS	HSA	149665	207765	186645	10020	10035101	1	21014	506070	480,000	(480,000)	680,000	(680,000)
GFS	HSA	186644		186644	10020	10024553	1	17555	538010	(7,000,000)	7,000,000	-	-
GFS	HSA	186644		186644	10020	10035102	1	21011	538010	7,000,000	(7,000,000)	-	-
GFS	ECN	207767		207767	10010	10031173	5	16652	538000	140,000	(140,000)	140,000	(140,000)
GFS	GEN			230018	10000	10026734	1	10000	595010	(5,751,000)	5,751,000	-	-
GFS	MYR	232065		232065	10020	10023900	6	17182	495001	(5,751,000)	(5,751,000)	-	-
GFS	MYR	232065		232065	10020	10023900	131	17182	591270	(200,000)	200,000	2,250,000	(2,250,000)
Self Supporting	GEN			230018	17380	10026734	1	10000	493001	(200,000)	(200,000)	2,250,000	2,250,000
Self Supporting	GEN			230018	17380	10026734	1	10000	570000	(200,000)	200,000	2,250,000	(2,250,000)
GFS	MYR	232065		232065	10020	10023900	131	17182	539200	(5,551,000)	5,551,000	(2,250,000)	2,250,000
GFS	GEN			230018	10000	10025197	1	10000	499998	(5,551,000)	(5,551,000)	-	-
GFS	AAM			228855	10010	10034668	1	10325	567000	340,000	(340,000)	(340,000)	340,000
GFS	AAM			228855	10010	10034665	1	10325	584030	(175,000)	175,000	175,000	(175,000)
GFS	AAM			228855	10010	10030854	2	10325	584030	(200,000)	200,000	200,000	(200,000)
GFS	AAM			228855	10010	10016504	4	15741	500010	35,000	(35,000)	(35,000)	35,000
Self Supporting	ASR	229015		229015	12610	10022469	1	16627	460115	307	307	842	842
Self Supporting	ASR	229015		229015	12610	10024396	1	17402	460115	428	428	1,152	1,152
Self Supporting	ASR	229015		229015	12610	10024397	1	17403	460115	1,546	1,546	-	-
Self Supporting	ASR	229015		229015	12610	10024397	1	17403	499999	-	-	4,838	4,838
Self Supporting	ASR	229015		229015	12610	10024400	1	17405	460115	102	102	284	284
Self Supporting	ASR	229015		229015	12610	10024404	1	17409	499999	(2,899)	(2,899)	(8,523)	(8,523)
Self Supporting	ASR	229015		229015	12610	10032513	1	19830	460115	516	516	1,407	1,407
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	440145	675,000	675,000	-	-

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	445145	225,000	225,000	-	-
GFS	HSA	149644	207764	149649	10020	10024551	11	17554	506070	900,000	(900,000)	-	-
GFS	HSA	149665	207765	149667	10000	10001705	8	10000	581625	808,426	(808,426)	808,426	(808,426)
GFS	HSA	149655	149657	149657	10000	10001700	3	10000	445121	808,426	808,426	808,426	808,426
GFS	HOM	203646		203646	10000	10026740	1	10000	486690	808,426	808,426	808,426	808,426
GFS	HOM	203646		203646	10000	10026740	1	10000	538010	808,426	(808,426)	808,426	(808,426)
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	527000	500,000	(500,000)	-	-
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	486110	400,000	400,000	-	-
GFS	ADM	296645	207645	207645	10020	10022481	6	16632	487990	100,000	100,000	-	-
Self Supporting	DBI	229318	229320	229320	10190	10001655	1	10000	581160	400,000	(400,000)	-	-
Self Supporting	DBI		229320	229320	10250	10022565	2	16680	499999	400,000	400,000	-	-
GFS	DPA			209644	10000	10001908	1	10000	535000	112,022	(112,022)	-	-
GFS	DPA			209644	10000	10001908	1	10000	540000	343,786	(343,786)	-	-
GFS	REC	232199	262684	262684	10080	10001738	1	10002	528010	-	-	(176,448)	176,448
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535960	(188,000)	188,000	(188,000)	188,000
Self Supporting	TIS	207915	207921	207921	28070	10024810	1	17608	535000	3,206,638	(3,206,638)	-	-
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	499999	1,593,135	1,593,135	(347,969)	(347,969)
Self Supporting	TIS	207915	232341	232341	28070	10024777	1	17582	486350	863,378	863,378	-	-
GFS	GEN			230018	10000	10026734	1	10000	581210	863,378	(863,378)	-	-
GFS	REG	232302		232302	10000	10026787	1	10000	560000	35,000	(35,000)	5,000	(5,000)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	527000	4,500	(4,500)	4,500	(4,500)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	522000	-	-	25,000	(25,000)
GFS	DPH	242641	251960	210654	21080	10001834	1	10000	552000	149,784	(149,784)	149,784	(149,784)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000	552000	28,224	(28,224)	28,224	(28,224)
GFS	GEN			230018	10000	10026734		10000	597100	(2,908,813)	2,908,813	(3,696,773)	3,696,773

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GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	HRD	232025		232025	10060	10026742	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(1)	(152,003)	(152,003)	(1)	(133,431)	(133,431)
GFS	HRD	232025		232025	10060	10026742	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(60,960)	(60,960)	-	(54,733)	(54,733)
GFS	HRD	232025		232025	10060	10026742	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			1	152,003	152,003	1	133,431	133,431
GFS	HRD	232025		232025	10060	10026742	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	60,960	60,960	-	54,733	54,733
GFS	HRD	232029		232029	10060	10026743	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			2	215,138	215,138	(1)	277,275	277,275
GFS	HRD	232029		232029	10060	10026743	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	91,473	91,473	-	120,747	120,747
GFS	HRD	232029		232029	10060	10026743	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(2)	(215,138)	(215,138)	1	(277,275)	(277,275)
GFS	HRD	232029		232029	10060	10026743	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(91,473)	(91,473)	-	(120,747)	(120,747)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	L	R	DS08	(1)	(237,272)	(237,272)	(1)	(123,116)	(123,116)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	A	R	DS08	1	237,272	237,272	1	123,116	123,116
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	1	-	-
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	A	R	TTXBDRS	(0)	(13,961)	(13,961)	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	L	R	TTXBDRS	0	13,961	13,961	-	-	-
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	1	77,254	77,254	1	77,254	77,254
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	(1)	(74,444)	(74,444)	(1)	(77,254)	(77,254)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5278_C	Planner II	A	R	CP2006	1	104,022	104,022	1	107,950	107,950
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5278_C	Planner II	A	R	CP2006	(1)	(104,022)	(104,022)	(1)	(107,948)	(107,948)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5291_C	Planner III	A	R	CP2005	2	246,908	246,908	2	256,230	256,230
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5291_C	Planner III	A	R	CP2005	(2)	(246,908)	(246,908)	(2)	(256,230)	(256,230)
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	A	R	SBDC	1.0	132,389	132,389	1.0	137,387	137,387
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	G	R	SBDC	(1.0)	(132,389)	(132,389)	(1.0)	(137,387)	(137,387)
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD07NL	-	-	-	0.0	3,610	3,610
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD07NL	-	-	-	(0.0)	(3,610)	(3,610)
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD08NL	-	-	-	0.0	4,813	4,813
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD08NL	-	-	-	(0.0)	(4,813)	(4,813)
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1054_C	IS Business Analyst-Principal	O	S	EM12	-	-	-	1.0	-	-
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1044_C	IS Engineer-Principal	O	S	EM12	-	-	-	(1.0)	-	-
Self Supp	CPC	229234		229234	10670	10023235	1	17063		5010Salary	9775_C	Senior Community Development	A	S	CP2009	0.1	13,239	13,239	0.1	13,739	13,739
Self Supp	CPC	229234		229234	10670	10023235	2	17063		5010Salary	0931_C	Manager III	A	S	CP2009	(0.1)	(15,933)	(15,933)	(0.1)	(16,534)	(16,534)
GFS	REC	207912	207913	150670	10000	10001740	252	20158	8	5010Salary	3374	Recreation Coordinator	A	N		(1.5)	(137,730)	(137,730)	(2.0)	(185,623)	(185,623)
GFS	REC	207912	207913	150670	10010	10034956	1	20158	8	5010Salary	3374	Recreation Coordinator	A	N		1.5	137,730	137,730	2.0	185,623	185,623
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	3286	Program Coordinator	A	N		(0.8)	(56,514)	(56,514)	(1.0)	(76,165)	(76,165)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	3286	Program Coordinator	A	N		0.8	56,514	56,514	1.0	76,165	76,165
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	3283	Recreation Specialists	A	N		(3.1)	(219,506)	(219,506)	(4.0)	(295,834)	(295,834)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	3283	Recreation Specialists	A	N		3.1	219,506	219,506	4.0	295,834	295,834
GFS	REC	207912	207913	150670	10010	10001740	252	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				(2.0)	(203,303)	(203,303)	(2.2)	(235,735)	(235,735)
GFS	REC	207912	207913	150670	10010	10034956	2	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				2.0	203,303	203,303	2.2	235,735	235,735

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GFS Type	Dept.	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	WOM			232395	10000	10026801	1	10000		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	28,378	(28,378)	-	29,449	(29,449)
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	0.8	-	-	1.0	-	-
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1052_C	IS Business Analyst	A	S	DS05	1.0	160,804	(160,804)	1.0	167,980	(167,980)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1053_C	IS Business Analyst-Senior	A	S	DS05	(1.0)	(183,331)	183,331	(1.0)	(191,433)	191,433
GFS	ADM	296645	207650	207650	10010	10001300	1	16902		5010Salary	TEMPM_E	Temporary - Miscellaneous	A				(140,000)	140,000		(140,000)	140,000
GFS	FIR	130650		130650	10000	10001955	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	826,000	(826,000)	-	2,276,000	(2,276,000)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	(826,000)	826,000	-	(2,276,000)	2,276,000
GFS	FIR	130644		130644	10060	10033291	1	10000		5010Salary	TEMPM_E	Temporary - Miscellaneous				(1.8)	(205,481)	205,481	(1.8)	(205,481)	205,481
GFS	FIR	130647		130647	10060	10033290	1	10002		5010Salary	TEMPM_E	Temporary - Miscellaneous				1.8	205,481	(205,481)	(1.8)	205,481	(205,481)
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	1452_C	Executive Secretary II		N		0.8	105,244	(105,244)	1.0	142,780	(142,780)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	STEMPU_Z	Step Adjustments - Uniform	A			-	2,500,000	(2,500,000)	-	-	-
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	OVERU_X	Overtime - Uniform	A			-	(2,500,000)	2,500,000	-	-	-
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	9993	Attrition Savings - Uniform	A			1.1	201,123	(201,123)	1.1	213,190	(213,190)
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	-	(296,341)	296,341
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	OVERM_E	Overtime - Miscellaneous	A			-	-	-	-	296,341	(296,341)
Self Supr	ENV			229994	13990	10026725	N	10000			STEMP_Z	Step Adjustments, Miscellaneous				-	(305,533)	305,533	-	-	-
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2904_C	Human Services Technician	A	N	MBO3	(0.8)	(99,047)	99,047	(1.0)	(103,534)	103,534
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2940_C	Human Services Technician	A	N	MBO3	0.8	162,314	(162,314)	1.0	169,587	(169,587)
GFS	ART	163648		163648	10010	10031170	20	16617		5010Salary	3524_C	Principal Museum Preparator	A	N	AR06	(0.1)	(10,062)	10,062	-	-	-
GFS	TTX	232360	232351	232351	10020	10001751	1	17621		5010Salary	1823_C	Senior Administrative Analyst			FixMYR5	(0.3)	(35,591)	35,591	(0.3)	(36,935)	36,935
GFS	TTX	232360	232351	232351	10020	10025092	1			5010Salary	1823_C	Senior Administrative Analyst			FixMYR5	0.3	35,591	(35,591)	0.3	36,935	(36,935)
Self Supr	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	1632_C	Senior Account Clerk	A	S	PW2029	(1.0)	(115,466)	115,466	(1.0)	(120,646)	120,646
Self Supr	DPW	207989	229802	207950	13920	10029981	1	20675		5010Salary	1630_C	Account Clerk	A	S	PW2029	1.0	102,400	(102,400)	1.0	106,642	(106,642)
Self Supr	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1827_C	Administrative Services Manager	A	S	PW2011	1.0	169,997	(169,997)	1.0	177,577	(177,577)
Self Supr	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1823_C	Senior Administrative Analyst	A	S	PW2011	(1.0)	(168,421)	168,421	(1.0)	(175,939)	175,939
Self Supr	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	5211_C	Engineer/Architect/Landscape	A	S	PW2036	1.0	248,026	(248,026)	1.0	259,833	(259,833)
Self Supr	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	0941_C	Manager VI	A	S	PW2036	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
Self Supr	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	5212_C	Engineer/Architect Principal	A	S	PW2011	1.0	284,381	(284,381)	1.0	297,768	(297,768)
Self Supr	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0941_C	Manager VI	A	S	PW2011	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
GFS	DPW	207988	229863	207954	10040	10016163	2	10002		5010Salary	5508_C	Project Manager IV	O	S	PW2012	1.0	-	-	1.0	-	-
Self Supr	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0942_C	Manager VII	O	S	PW2012	(1.0)	-	-	(1.0)	-	-
Self Supr	DPW	229889	229881	232636	13920	10029981	1	20677		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	20,891	(20,891)	-	21,229	(21,229)
GFS	BOS	229020		229020	10000	10003456	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	(158,000)	158,000	-	(165,218)	165,218

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GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	BOS	229020		229020	10000	10003456	1	10000		5010Salary	0720_C	Member, Board of Supervisor	A					-	-	-	-
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	TEMPN_E	Temporary - Nurses	A			-	25,287	(25,287)	-	16,288	(16,288)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	2,169	(2,169)	-	1,397	(1,397)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	38,186	(38,186)	-	38,186	(38,186)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	3,275	(3,275)	-	3,275	(3,275)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	7,241	(7,241)	-	7,241	(7,241)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	572	(572)	-	572	(572)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	STEPN_Z	Step Adjustments - Nurses	A			-	347,495	(347,495)	-	343,291	(343,291)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	119,568	(119,568)	-	123,772	(123,772)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	STEPN_Z	Step Adjustments - Nurses	A			-	70,072	(70,072)	-	69,573	(69,573)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	17,938	(17,938)	-	18,437	(18,437)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	TEMPN_E	Temporary - Nurses	A			-	5,226	(5,226)	-	5,226	(5,226)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	413	(413)	-	413	(413)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	P103_E	Special Nurse	A	T	TDP01	(2.3)	(500,913)	500,913	(3.0)	(675,095)	675,095
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	(68,124)	68,124	-	(92,488)	92,488
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP01	2.3	400,693	(400,693)	3.0	540,026	(540,026)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	148,256	(148,256)	-	204,670	(204,670)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5010Salary	2320_C	Registered Nurse	A	N		1.5	267,129	(267,129)	2.0	360,017	(360,017)
GFS	DPH	242641	251980	251649	21080	10001854	2	10000		5130Fringe	Fringes 013XXX		A			-	98,838	(98,838)	-	136,446	(136,446)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	P103_E	Special Nurse	A	T	TDP01	(7.7)	(1,669,709)	1,669,709	(10.0)	(2,250,317)	2,250,317
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	(227,080)	227,080	-	(308,293)	308,293
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP01	7.7	1,335,654	(1,335,654)	10.0	1,800,085	(1,800,085)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	494,192	(494,192)	-	682,232	(682,232)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5010Salary	9993N_Z	Attrition Savings - Nurses	A			2.6	644,084	(644,084)	3.3	858,779	(858,779)
GFS	DPH	242641	251980	251653	21080	10001839	16	10000		5130Fringe	Fringes 013XXX		A			-	222,853	(222,853)	-	304,867	(304,867)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5010Salary	2320_C	Registered Nurse	A	N		3.1	534,262	(534,262)	4.0	720,034	(720,034)
GFS	DPH	242641	251960	251667	21080	10001834	1	10000		5130Fringe	Fringes 013XXX		A			-	197,677	(197,677)	-	272,893	(272,893)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	P103_E	Special Nurse	A	T	TDP02	(1.5)	(333,941)	333,941	(2.0)	(450,064)	450,064
GFS	DPH	240649	251970	251703	21490	10001949	17	10000		5130Fringe	Fringes 013XXX		A			-	(45,416)	45,416	-	(61,659)	61,659
GFS	DPH	240649	251970	251703	21490	10001949	17	10000		5010Salary	2320_C	Registered Nurse	A	T	TDP02	1.5	267,128	(267,128)	2.0	360,018	(360,018)
GFS	DPH	240649	251970	251703	21490	10001949	17	10000		5130Fringe	Fringes 013XXX		A			-	98,838	(98,838)	-	136,447	(136,447)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5010Salary	9993N_Z	Attrition Savings - Nurses	A			0.6	108,719	(108,719)	0.7	142,325	(142,325)
GFS	DPH	240649	251970	251703	21490	10001949	14	10000		5130Fringe	Fringes 013XXX		A			-	3,762	(3,762)	-	5,053	(5,053)
GFS	DPH	251973		251973	10000	10026702	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	105,424	(105,424)	-	210,848	(210,848)
GFS	DPH	251973		251973	10000	10026702	1	10000		5130Fringe	Fringes 013XXX		A			-	9,043	(9,043)	-	18,086	(18,086)
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5010Salary	P103_C	Special Nurse	A	T	DCY07	(1.5)	(333,941)	333,941	(2.0)	(450,063)	450,063
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5130Fringe	Fringes 013XXX		A	T	DCY07	-	(113,857)	113,857	-	(157,607)	157,607
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5010Salary	2320	Registered Nurse	A	T	DCY07	1.5	267,128	(267,128)	2.0	360,016	(360,016)

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	DPH	207703	240646	240646	10060	10034067	1	10002		5130Fringe	Fringes 013XXX		A	T	DCY07	-	98,787	(98,787)	-	136,504	(136,504)

*Per negotiated MOUs, the Controller will make adjustments to the following job classes: 1280, 1281, 1434, 2453, 3370, 3372, 7273, 7275, 7333, 7482, 7484, 8146, 8147, 8149, 8211, 8310, 8312, 8550, 8552, 8554, 9240, 9241, 9242. General Fund cost associated with these adjustments will be offset with an equal reduction in the MOU reserve.



June 26, 2019

Supervisor Sandra Lee Fewer
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Fewer,

Per Charter Section 9.101, I am submitting the round two adjustments to the Mayor's Proposed Budget for FY 2019-20 and FY 2020-21, which include an increase to the City's budget. Over the next two years, there is an additional \$17,151,166 in General Fund for the Board of Supervisors to appropriate over the FY 2019-20 and FY 2020-21 budget.

Technical adjustments include:

- Balancing self-supporting revenues and expenditures across funds types in the Airport.
- Consolidating revenue entries and eliminating a duplicative debt service payment in General City Responsibility.

Expenditure adjustments, in concert with the Chair of the Budget and Finance Committee, include:

- Adjusting one-time equipment expenditures in the Academy of Sciences.
- Increasing General Fund revenue support to the Fine Arts Museum to implement recent labor agreements.
- Amending expenditure authority to increase programmatic costs for legal representation in the Mayor's Office of Housing and Community Development.
- Aligning education-related expenditures to available funding.
- Adding position and expenditure authority to respond to the voter-approved Privacy First Policy charter amendment.
- Reducing the unspent balance of the technical adjustment reserve.

These adjustments result in General Fund savings of \$4,600,022 in FY 2019-20 and \$5,653,184 in FY 2020-21, a total savings of \$10,253,206.

Additional funds, which increase the size of the budget, are generated by:

- FY 2018-19 year-end savings identified by the Budget and Legislative Analyst totaling \$3,770,239.
- Surplus revenue from the FY 2018-19 cigarette litter abatement fee and reimbursement for administrative costs in the City's deferred compensation program totaling \$2,600,000.
- Current year project closeouts totaling \$527,721.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

Additionally, to enable the final excess ERAF expenditure plan, the Mayor is increasing the budget by making \$52,000,000 available to the Board from the Special Educator Reserve Fund.

Please contact me at 554-6125 with any questions or concerns.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Budget Director

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Technical Adjustments Round 2 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	GEN			230018	10020	10023246	1	17069	539200	(1,632,686)	1,632,686	(1,644,989)	1,644,989
GFS	GEN			230018	10000	10026733	1	10000	499999	(2,590,571)	(2,590,571)	(2,613,986)	(2,613,986)
GFS	GEN			230018	10000	10026733	1	10000	499999	2,590,571	2,590,571	2,613,986	2,613,986
Self Supporting	AIR	228937	183644	183644	183644	10025785	4	17726	598040	50,000	(50,000)	-	-
Self Supporting	AIR	109648	109654	109654	109654	10001629	1	10000	574110	(100,691)	100,691	-	-
Self Supporting	AIR	228994		228994	228994	10001761	3	10000	499999	(100,691)	(100,691)	-	-
Self Supporting	AIR	228994		228994	228994	10025785	4	17726	499999	100,691	100,691	-	-
GFS	GEN	230018		230018	10000	10026733	1	10000	591090	90,000	(90,000)	-	-
GFS	SCI	232328		232328	10000	10026790	1	10000	560000	150,000	(150,000)		
GFS	MYR	232065		232065	10010	10023915	1	17198	538010	1,000,000	(1,000,000)	1,000,000	(1,000,000)
GFS	GEN			230018	10000	10026734	1	10000	591090	(1,000,000)	1,000,000	(1,000,000)	1,000,000
Self Supporting	CHF			229218	11200	10022892	8000	16917	538000	(1,000,000)	1,000,000	(1,000,000)	1,000,000
GFS	GEN			230018	10000	10026733		10000	499999	58,285,655	58,285,655	5,816,862	5,816,862
GFS	GEN			230018	10000	10026734		10000	597110	(5,000,000)	5,000,000	(5,000,000)	5,000,000
GFS	DPH	240661	251975	251975	10000	10001817	1	10000	420120	(319,396)	(319,396)	(503,220)	(503,220)

Technical Adjustments Round 2 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2019-20 Change	FY 2019-20 Savings/(Cost)	FY 2020-21 Change	FY 2020-21 Savings/(Cost)
GFS	GEN			230018	10020	10023246	1	17069	539200	(1,632,686)	1,632,686	(1,644,989)	1,644,989
GFS	GEN			230018	10000	10026733	1	10000	499999	(2,590,571)	(2,590,571)	(2,613,986)	(2,613,986)
GFS	GEN			230018	10000	10026733	1	10000	499999	2,590,571	2,590,571	2,613,986	2,613,986
Self Supporting	AIR	228937	183644	183644	183644	10025785	4	17726	598040	50,000	(50,000)	-	-
Self Supporting	AIR	109648	109654	109654	109654	10001629	1	10000	574110	(100,691)	100,691	-	-
Self Supporting	AIR	228994		228994	228994	10001761	3	10000	499999	(100,691)	(100,691)	-	-
Self Supporting	AIR	228994		228994	228994	10025785	4	17726	499999	100,691	100,691	-	-
GFS	GEN	230018		230018	10000	10026733	1	10000	591090	90,000	(90,000)	-	-
GFS	SCI	232328		232328	10000	10026790	1	10000	560000	150,000	(150,000)		
GFS	MYR	232065		232065	10010	10023915	1	17198	538010	1,000,000	(1,000,000)	1,000,000	(1,000,000)
GFS	GEN			230018	10000	10026734	1	10000	591090	(1,000,000)	1,000,000	(1,000,000)	1,000,000
Self Supporting	CHF			229218	11200	10022892	8000	16917	538000	(1,000,000)	1,000,000	(1,000,000)	1,000,000
GFS	GEN			230018	10000	10026733		10000	499999	58,285,655	58,285,655	5,816,862	5,816,862
GFS	GEN			230018	10000	10026734		10000	597110	(5,000,000)	5,000,000	(5,000,000)	5,000,000

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Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
ASR-1	ASR	535000	Other Current Expenses - Budget	5,000	x		5,000	x	
ASR-2	ASR	522000	Training - Budget	10,000	x		10,000	x	
ASR-3	ASR	501010	1204 Senior Personnel Clerk	62,461	x		84,181	x	
ASR-3	ASR		Mandatory Fringe Benefits	29,394	x		40,461	x	
ASR-4	ASR	501010	9993 Attrition Savings	72,361	x		80,769	x	
ASR-4	ASR		Mandatory Fringe Benefits	29,923	x		-	x	
ASR-5	ASR	501010	5366 Engineering Associate II	111,962	x		116,189	x	
ASR-5	ASR		Mandatory Fringe Benefits	47,834	x		50,739	x	
ASR-5	ASR	501010	4216 Operations Supervisor	(77,983)	x		(105,101)	x	
ASR-5	ASR		Mandatory Fringe Benefits	(33,931)	x		(46,763)	x	
ASR-6	ASR	501010	9993 Attrition Savings	92,008	x		86,446	x	
ASR-6	ASR		Mandatory Fringe Benefits	41,429	x		39,778	x	
ASR-8	ASR	501010	9993 Attrition Savings	42,734	x	x	-		
ASR-8	ASR		Mandatory Fringe Benefits	20,031	x	x	-		
CON-1	CON	549210	Data Processing and Supplies	20,000	X		20,000	X	
CON-2	CON	549210	Data Processing and Supplies	35,000	X		35,000	X	
CON-3	CON	540000	Materials & Supplies	30,000	X	X	-	X	
CON-4	CON	549310	Forms	25,000	X		25,000	X	
GEN-1	GEN	515610	Health Service- Retiree Subsidy	200,000	x	x	-		
CAT-1	CAT	501010	Attrition Savings	250,000	X	X			
CAT-1	CAT		Mandatory Fringe Benefits	90,908	X	X			
REG-1	REG	527610	Systems Consulting Services	15,000	X		15,000	X	
REG-2	REG	530310	Miscellaneous Facilities Rental	25,000	X		25,000	X	
REG-3	REG	535610	Postage	45,000	X		45,000	X	
REG-4	REG	535520	Printing	20,000	X		20,000	X	
ENV-1	ENV	527990	Other Professional Services	4,890			4,890		
ENV-2	ENV	527990	Other Professional Services	7,110			7,110		
ENV-3	ENV	535990	Other Current Expenses	10,874			10,874		
ENV-4	ENV	535990	Other Current Expenses	19,126			19,126		
ENV-5	ENV	549210	Data Processing Supplies	10,250			10,250		
ENV-6	ENV	549210	Data Processing Supplies	14,750			14,750		
ENV-7	ENV	501010	9993 Attrition Savings	78,741		x	-		
ENV-7	ENV		Mandatory Fringe Benefits	34,937		x	-		
HRD-1	HRD	501010	9993 Attrition Savings	30,233	x	x	-		
HRD-1	HRD		Mandatory Fringe Benefits	11,946	x	x	-		
HRD-2	HRD	501010	9993 Attrition Savings	46,188	x	x	-		
HRD-2	HRD		Mandatory Fringe Benefits	17,806	x	x	-		
HRD-3	HRD	501010	0922 Manager I	20,650	x	x	-		
HRD-3	HRD		Mandatory Fringe Benefits	8,922	x	x	-		
HRD-4	HRD	501010	0932 Manager IV	131,720	x		177,523	x	
HRD-4	HRD		Mandatory Fringe Benefits	51,506	x		71,273	x	
HRD-4	HRD	501010	0931 Manager III	(80,281)	x		(160,562)	x	
HRD-4	HRD		Mandatory Fringe Benefits	(32,316)	x		(64,631)	x	
TIS-1	TIS	501010	9993 Attrition Savings	48,667	X	X	-		
TIS-1	TIS		Mandatory Fringe Benefits	23,184	X	X	-		
TIS-2	TIS	501010	9993 Attrition Savings	99,016		X	-		
TIS-2	TIS		Mandatory Fringe Benefits	36,436		X	-		
TIS-3	TIS	560000	Equipment Purchase-Budget	32,000	X	X	-		
TIS-4	TIS	501010	9993 Attrition Savings	92,670		X	-		
TIS-4	TIS		Mandatory Fringe Benefits	37,399		X	-		
TIS-5	TIS	501010	9993 Attrition Savings	132,807	X	X	-		
TIS-5	TIS		Mandatory Fringe Benefits	48,818	X	X	-		
TIS-6	TIS	540000	Materials & Supplies-Budget				50,000	X	
TIS-7	TIS	501010	9993 Attrition Savings	92,248		X	-		
TIS-7	TIS		Mandatory Fringe Benefits	34,935		X	-		
TIS-8	TIS	501010	9993 Attrition Savings	38,716		X	-		
TIS-8	TIS		Mandatory Fringe Benefits	14,640		X	-		
TIS-9	TIS	501010	9993 Attrition Savings	167,620		X	-		
TIS-9	TIS		Mandatory Fringe Benefits	65,699		X	-		
DPW-1	DPW	535960	Software Licensing Fees	550,000			550,000		
DPW-2	DPW	535000	Other Current Expenses - Bdgt	15,000	X		15,000	X	

Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
DPW-3	DPW	501010	Permanent Salaries	35,000	X		35,000	X	
DPW-4	DPW	501010	Retire City Misc	17,500	X		17,500	X	
DPW-5	DPW	560000	1 Ton Pickup Truck	74,811	X	X	-		
DPW-6	DPW	560000	Equipment Purchase Budget	35,217	X	X	-		
DPW-7	DPW	500010	Facilities Maintenance	50,000	X		50,000	X	
DPW-8	DPW	501010	Permanent Salaries	350,000	X		350,000	X	
DPW-9	DPW	513010	Retire City Misc	175,000	X		175,000	X	
DPW-10	DPW	527000	Prof & Specialized Services	100,000	X		100,000	X	
REC-1	REC	501010	0932 Manager IV	171,065	X		177,523	X	
REC-1	REC	513010	Mandatory Fringe Benefits	66,893	X		71,273	X	
REC-1	REC	501010	0923 Manager I	(132,989)	X		(142,861)	X	
REC-1	REC	513010	Mandatory Fringe Benefits	(55,431)	X		(63,166)	X	
REC-2	REC	501010	7239 Plumber Supervisor II	145,335	X		150,822	X	
REC-2	REC	513010	Mandatory Fringe Benefits	59,968	X		63,738	X	
REC-2	REC	501010	7213 Plumber Supervisor I	(131,851)	X		(136,829)	X	
REC-2	REC	513010	Mandatory Fringe Benefits	(56,556)	X		(59,964)	X	
REC-3	REC	535000	Non Personnel Services	70,377	X		70,377	X	
REC-4	REC	549990, 5453	Materials and Supplies	112,500	X		112,200	X	
REC-5	REC	5600CapOut	Mower	-	X	X	31,315	X	X
REC-6	REC	501010	9993 Attrition Savings	69,550	X	X	-	X	X
REC-6	REC	501300	Mandatory Fringe Benefits	33,400	X	X	-	X	X
REC-7	REC	501010	0933 Manager V	184,495	X		191,460	X	
REC-7	REC	513010	Mandatory Fringe Benefits	69,869	X		74,485	X	
REC-7	REC	501010	0932 Manager IV	(171,065)	X		(177,523)	X	
REC-7	REC	513010	Mandatory Fringe Benefits	(66,893)	X		(71,273)	X	
HSS-1	HSS	501010	9993 Attrition Savings	25,306	X		31,396	X	
HSS-1	HSS	513000	Mandatory Fringe Benefits	10,803	X		13,713		
HSS-2	HSS	501010	2819 Assistant Health Educator	21,697	X	x			
HSS-2	HSS	513000	Mandatory Fringe Benefits	9,818	X	x			
HSS-3	HSS	501010	1827 Administrative Services Man	119,848	X		124,372		
HSS-3	HSS	513000	Mandatory Fringe Benefits	50,137	X		53,200		
HSS-4	HSS	501010	1844 Senior Management Assistan	(107,360)	X		(111,413)		
HSS-4	HSS	513000	Mandatory Fringe Benefits	(45,847)	X		(48,663)		
TTX-1	TTX	535960	Software Licensing Fees	50,000	X	X	-		
TTX-2	TTX	527000	Professional & Specialized Services	50,000	X	X	-		
TTX-3	TTX	501010	9993 Attrition Savings	47,133	X	X	-		
TTX-3	TTX	513000	Mandatory Fringe Benefits	22,403	X	X	-		
TTX-4	TTX	501010	9993 Attrition Savings	13,454	X	X	-		
TTX-4	TTX	513000	Mandatory Fringe Benefits	5,950	X	X	-		
TTX-5	TTX	501010	Temporary-Miscellaneous	20,000	X		20,000	X	
TTX-5	TTX	513000	Mandatory Fringe Benefits	1,578	X		1,578	X	
TTX-6	TTX	501010	9993 Attrition Savings	33,660	X	X	-		
TTX-6	TTX	513000	Mandatory Fringe Benefits	14,876	X	X	-		
TTX-7	TTX	540000	Materials & Supplies-Budget	10,000	X		10,000	X	
TTX-8	TTX	540000	Materials & Supplies-Budget	5,000	X		5,000	X	
ART-1	ART	501010	9993 Attrition Savings	64,232	x	x	-		
ART-1	ART	513000	Mandatory Fringe Benefits	26,884	x	x	-		
ART-2	ART	501010	1840 Junior Management Assistan	12,378	x	x	-		
ART-2	ART	513000	Mandatory Fringe Benefits	5,787	x	x	-		
WAR-1	WAR	501010	9993 Attrition Savings	32,705	x		30,018	x	
WAR-1	WAR	513000	Mandatory Fringe Benefits	13,288	x		8,684	x	
LIB-1	LIB	560000	Equipment Purchase-Budget	29,000		x	-		
LIB-2	LIB	549990	Other Materials & Supplies	80,000			80,000		
LIB-3	LIB	528020	Janitorial Services	87,000			87,000		
LIB-4	LIB	529990	Other Equip Maintenance				80,000		x
LIB-5	LIB	560000	Equipment Purchase - Budget	28,500		x	-		
LIB-6	LIB	567000	Bldgs,Struct&Imprv Proj-Budget	200,000			200,000		
LIB-7	LIB	535510	Copy Machine				50,000		x
LIB-8	LIB	535510	Copy Machine				50,000		x
BOS-1	BOS	524010	Membership Dues	565	x		565	x	
BOS-2	BOS	529110	DP/WP Equipment Maintenance	2,790	x		2,790	x	

Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
BOS-3	BOS	540000	Materials & Supplies	5,000	x	x	-		
BOS-4	BOS	540000	Materials & Supplies	9,145	x		9,145	x	
BOS-5	BOS	524010	Membership Dues	5,000	x		5,000	x	
BOS-6	BOS	526610	Interpreters	2,500	x		2,500	x	
DEP-1	DPA	501010	9993 Attrition Savings	210,826	x	x	-		
DEP-1	DPA	513010	Mandatory Fringe Benefits	87,025	x	x	-		
DEP-2	DPA	501010	Legal Assistant	-			-		
DEP-2	DPA	513010	Mandatory Fringe Benefits	-			-		
DEP-2	DPA	501010	Attorney (Civil/Criminal)	-			-		
DEP-2	DPA	513010	Mandatory Fringe Benefits	-			-		
CRT-1	CRT	526990	Other Fees	20,000	x		20,000	x	
JUV-2	JUV	501010	8532 Supervising Probation Officer	129,267	x		134,148	x	
JUV-2	JUV	513000	Mandatory Fringe Benefits	45,522	x		48,481	x	
JUV-3	JUV	501010	1406 Senior Clerk	130,640	x		135,572	x	
JUV-3	JUV	513000	Mandatory Fringe Benefits	67,108	x		71,048	x	
DAT-1	DAT	501010	1044 IS Engineer Principal	167,885	X		173,553	X	
DAT-1	DAT	513000	Mandatory Fringe Benefits	61,558	X		65,408	X	
DAT-1	DAT	501010	1043 IS Engineer Senior	(156,060)	X		(161,329)	X	
DAT-1	DAT	513000	Mandatory Fringe Benefits	(58,895)	X		(62,548)	X	
DAT-2	DAT	501010	1095 IT Operations Support Admin	137,129	X		141,758	X	
DAT-2	DAT	513000	Mandatory Fringe Benefits	54,522	X		57,746	X	
DAT-2	DAT	501010	1094 IT Operations Support Admin	(127,419)	X		(131,721)	X	
DAT-2	DAT	513000	Mandatory Fringe Benefits	(51,733)	X		(54,776)	X	
DAT-3	DAT	501010	8132 District Attorney's Investigat	30,463	X	x	-	X	
DAT-3	DAT	513000	Mandatory Fringe Benefits	14,043	X	x	-	X	
DAT-4	DAT	501010	9993 Attrition Savings	54,389	X	x	-	X	
DAT-4	DAT	513000	Mandatory Fringe Benefits	18,660	X	x	-	X	
RET-1	RET	501010	0931 Manager III	36,646		X	-		
RET-1	RET	513000	Mandatory Fringe Benefits	14,787		x	-		
RET-2	RET	501010	0922 Manager I	31,663		x	-		
RET-2	RET	513000	Mandatory Fringe Benefits	13,680		x	-		
RET-3	RET	501010	1404 Clerk	14,473		x	-		
RET-3	RET	513000	Mandatory Fringe Benefits	7,556		x	-		
RET-4	RET	501010	1114 Senior Portfolio Manager	45,418		x	-		
RET-4	RET	513000	Mandatory Fringe Benefits	16,731		x	-		
RET-5	RET	501010	1842 Management Assistant	21,539		x	-		
RET-5	RET	513000	Mandatory Fringe Benefits	9,625		x	-		
RET-6	RET	501010	1844 Senior Management Assistan	24,693		x	-		
RET-6	RET	513000	Mandatory Fringe Benefits	10,545		x	-		
RET-7	RET	501010	0922_C Manager II	73,892		x	-		
RET-7	RET	513000	Mandatory Fringe Benefits	30,866		x	-		
RET-8	RET	501010	1812 Assistant Retirement Analyst	46,844		x	-		
RET-8	RET	513000	Mandatory Fringe Benefits	20,924		x	-		
RET-9	RET	501010	0932 Manager IV	39,345		x	-		
RET-9	RET	513000	Mandatory Fringe Benefits	15,386		x	-		
RET-10	RET	527000	Prof & Specialized Svcs-Bdgt	48,282	x		5,602		
DBI-1	DBI	540000	Materials & Supplies-Budget	75,600		x	-		
DBI-2	DBI	501010	5207 Associate Engineer	68,357		x	-		
DBI-2	DBI	513000	Mandatory Fringe Benefits	27,201		x	-		
DBI-3	DBI	501010	5214 Building Plans Engineer	40,132		x	-		
DBI-3	DBI	513000	Mandatory Fringe Benefits	14,485		x	-		
DBI-4	DBI	501010	6321 Permit Technician I	15,024		x	-		
DBI-4	DBI	513000	Mandatory Fringe Benefits	7,717		x	-		
DBI-5	DBI	501010	6272 Senior Housing Inspector	33,241		x	-		
DBI-5	DBI	513000	Mandatory Fringe Benefits	12,933		x	-		
DBI-6	DBI	560290	Automotive & Other Vehicles	60,000		x	-		
DBI-7	DBI	560290	Automotive & Other Vehicles	30,000		x	-		
DBI-8	DBI	501010	6321 Permit Technician I	30,047		x	-		
DBI-8	DBI	513000	Mandatory Fringe Benefits	15,435		x	-		
DBI-9	DBI	501010	6322 Permit Technician II	86,178			89,432		
DBI-9	DBI	513000	Mandatory Fringe Benefits	39,652			42,044		

Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
DBI-9	DBI	501010	1426 Senior Clerk Typist	(71,779)			(74,489)		
DBI-9	DBI	513000	Mandatory Fringe Benefits	(35,444)			(37,542)		
DBI-10	DBI	501010	1053 IS Business Analyst-Senior	65,266		x	-		
DBI-10	DBI	513000	Mandatory Fringe Benefits	26,314		x	-		
DBI-11	DBI	522000	Training - Budget	45,500		x	-		
DBI-12	DBI	531000	Rents & Leases-Equipment-Bdgt	30,000		x	-		
DBI-13	DBI	540000	Materials & Supplies-Budget	100,000		x	-		
CPC-1	CPC	501010	Attrition Savings	58,103	x	x	-		
CPC-1	CPC	513000	Mandatory Fringe Benefits	23,640	x	x	-		
CPC-2	CPC	506070	Programmatic Projects-Budget	90,000	x	x	-		
CPC-3	CPC	506070	Programmatic Projects-Budget	45,000	x	x	-		
CPC-4	CPC	527000	Professional and Specialized Svcs	50,000	x	x	-		
CPC-5	CPC	501010	Attrition Savings	37,510	x	x	-		
CPC-5	CPC	513000	Mandatory Fringe Benefits	18,523	x	x	-		
CPC-6	CPC	501010	Attrition Savings	37,509	x	x	-		
CPC-6	CPC	513000	Mandatory Fringe Benefits	18,523	x	x	-		
CHF-1	CHF	527000	Prof & Specialized Svcs-Bdgt	100,000	x	x	-		
CHF-2	CHF	501010	Attrition Savings	21,142	x	x	-		
CHF-2	CHF	513000	Mandatory Fringe Benefits	8,858	x	x	-		
CHF-3	CHF	501010	Step Adjustment Savings	20,000	x		20,000	x	
DPH-1	DPH	506070	Programmatic Projects-Budget	400,000	x	x	-		
DPH-2	DPH	501010	Attrition Savings	70,000	x	x	-		
DPH-2	DPH	513000	Mandatory Fringe Benefits	26,843	x	x	-		
DPH-3	DPH	501010	1406 Senior Clerk	65,320	x		67,786	x	
DPH-3	DPH	513000	Mandatory Fringe Benefits	33,554	x		35,524	x	
DPH-4	DPH	527000	Prof & Specialized Svcs-Bdgt	50,000	x		50,000	x	
DPH-5	DPH	501010	Attrition Savings	70,289	x	x	-		
DPH-5	DPH	513000	Mandatory Fringe Benefits	29,711	x	x	-		
DPH-6	DPH	506070	Programmatic Projects-Budget	75,093	x	x	-		
DPH-7	DPH	527000	Prof & Specialized Svcs-Bdgt	850,000	x		550,000	x	
DPH-8	DPH	527000	Prof & Specialized Svcs-Bdgt	95,000	x		95,000	x	
DPH-9	DPH	540000	Materials & Supplies-Budget	75,000	x		75,000	x	
DPH-10	DPH	506070	Programmatic Projects-Budget	350,000	x	x	-		
DPH-11	DPH	540000	Materials & Supplies-Budget	-			50,000	x	x
DPH-12	DPH	501010	1070 IS Project Director	166,597	x		172,887	x	
DPH-12	DPH	513000	Mandatory Fringe Benefits	61,201	x		65,218	x	
DPH-12	DPH	501010	1052 IS Business Analyst	(112,742)	x		(116,998)	x	
DPH-12	DPH	513000	Mandatory Fringe Benefits	(48,062)	x		(50,982)	x	
DPH-13	DPH	527000	Prof & Specialized Svcs-Bdgt	750,000	x		550,000	x	
DPH-14	DPH	501010	1406 Senior Clerk	65,320	x		67,786	x	
DPH-14	DPH	513000	Mandatory Fringe Benefits	33,554	x		35,524	x	
DPH-15	DPH	501010	2556 Physical Therapist	97,677	x		101,365	x	
DPH-15	DPH	513000	Mandatory Fringe Benefits	39,407	x		41,843	x	
DPH-16	DPH	501010	2585 Health Worker I	61,286	x		63,600	x	
DPH-16	DPH	513000	Mandatory Fringe Benefits	31,796	x		33,659	x	
DPH-17	DPH	506070	Programmatic Projects-Budget	100,000	x	x	-		
DPH-18	DPH	501010	6122 Environmental Health Inspe	26,882	x		27,896	x	
DPH-18	DPH	513000	Mandatory Fringe Benefits	10,592	x		11,251	x	
DPH-18	DPH	501010	6122 Environmental Health Inspe	73,924	x		76,715	x	
DPH-18	DPH	513000	Mandatory Fringe Benefits	29,127	x		30,940	x	
DPH-18	DPH	501010	6122 Environmental Health Inspe	20,161	x		20,922	x	
DPH-18	DPH	513000	Mandatory Fringe Benefits	7,944	x		8,438	x	
DPH-19	DPH	501010	Attrition Savings	100,000	x	x	-		
DPH-19	DPH	513000	Mandatory Fringe Benefits	41,431	x	x	-		
DPH-20	DPH	560290	Chevy Bolt	37,578	x	x	-		
DPH-20	DPH	560290	Chevy Bolt	37,578	x	x	-		
HSA-1	HSA	527210	Auditing and Accounting	25,000	X		25,000	X	
HSA-2	HSA	527000	Professional and Specialized Serv	20,000	X		20,000	X	
HSA-3	HSA	527110	Social Services Contracts	50,000	X		50,000	X	
HSA-4	HSA	501010	9993 Attrition	30,500	X		31,693	X	
HSA-4	HSA	513000	Mandatory Fringe Benefits	13,071	X		13,912	X	

Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
HSA-5	HSA	501010	1244 Senior Human Resource Ana	247,984	X		257,940	X	
HSA-5	HSA	513000	Mandatory Fringe Benefits	99,590	X		105,936	X	
HSA-5	HSA	501010	1241 Human Resources Analyst	(212,512)	X		(221,044)	X	
HSA-5	HSA	513000	Mandatory Fringe Benefits	(90,414)	X		(96,606)	X	
HSA-5	HSA	501010	9993 Attrition	48,878	X	X			
HSA-5	HSA	513000	Mandatory Fringe Benefits	20,795	X	X			
HSA-6	HSA	527110	Social Services Contracts	150,000	X		150,000	X	
HSA-7	HSA	505010	9993 Attrition Savings	360,062	X	X			
HSA-7	HSA	513000	Mandatory Fringe Benefits	164,318	X	X			
HSA-8	HSA	539100	Working Family Tax Credit	250,000	X	X			
HSA-9	HSA	536520	Rent Assist-Behalf Of Clients	200,000	X	X			
HSA-10	HSA	501010	Step Adjustment	600,000	X	X			
ADM-1	ADM	527000	Prof & Specialized Svcs	100,000	x	x			
ADM-2	ADM	501010	1824 Principal Administrative Anal	105,753	x		142,527	x	
ADM-2	ADM		Mandatory Fringe Benefits	42,027	x		57,975	x	
ADM-2	ADM	501010	1823 Senior Administrative Analys	(91,349)	x		(123,116)	x	
ADM-2	ADM		Mandatory Fringe Benefits	(38,333)	x		(52,823)	x	
ADM-2	ADM	501010	1820 Junior Administrative Analyst	-	x		-	x	
ADM-2	ADM		Mandatory Fringe Benefits	-	x		-	x	
ADM-1	ADM	524010	Membership Fees	100,000	x	x			
ADM-3	ADM	501010	Attrition Savings	221,609	x		229,976	x	
ADM-3	ADM		Mandatory Fringe Benefits	94,993	x		103,522	x	
ADM-6	ADM	501010	Attrition Savings	80,499	x		83,538	x	
ADM-6	ADM		Mandatory Fringe Benefits	37,992	x		40,268	x	
ADM-8	ADM	540000	Materials & Supplies-Budget	100,000	x		100,000	x	
FAM-1	FAM	501010	9993 Attrition Savings	15,000	x		15,576	x	
FAM-1	FAM	513000	Mandatory Fringe Benefits	7,500	x		7,788	x	
ECN-1	ECN	501010	9993 Attrition	91,713	X	X			
ECN-1	ECN	513000	Mandatory Fringe Benefits	40,458	X	X			
ECN-2	ECN	501010	9993 Attrition	55,820	X		57,927	X	
ECN-2	ECN	513000	Mandatory Fringe Benefits	23,548	X		25,001	X	
ECN-3	ECN	527000	Prof & Specialized Svcs-Bdgt	25,000	X		25,000	X	
ECN-4	ECN	501010	9993 Attrition	27,910	X	X			
ECN-4	ECN	513000	Mandatory Fringe Benefits	11,774	X	X			
ECN-5	ECN	501010	9774 Senior Community Developm	85,962	X		115,853	X	
ECN-5	ECN	513000	Mandatory Fringe Benefits	36,264	X		50,002	X	
ECN-6	ECN	506070	Programmatic Projects-Budget	178,027	X	X			
ECN-7	ECN	501010	9993 Attrition	85,434	X	X			
ECN-7	ECN	513000	Mandatory Fringe Benefits	36,420	X	X			
ECN-8	ECN	527000	Prof & Specialized Svcs-Bdgt	25,000	X		25,000	X	
AAM-1	AAM	501010	9993 Attrition	48,538	X		48,210	X	
AAM-1	AAM	513000	Mandatory Fringe Benefits	22,344	X		22,672	X	
DEM-1	DEM	501010	Temporary - Misc.	50,000	X		50,000	X	
DEM-1	DEM	513000	Mandatory Fringe Benefits	3,960	X		3,960	X	
DEM-2	DEM	501010	Overtime - Miscellaneous	50,000	X		50,000	X	
DEM-2	DEM	513000	Mandatory Fringe Benefits	3,960	X		3,960	X	
DEM-3	DEM	501010	Attrition Savings - Miscellaneous	30,256	X	X			
DEM-3	DEM	513000	Mandatory Fringe Benefits	12,750	X	X			
HOM-1	HOM	501010	Attrition Savings	204,461	x	x	-		
HOM-1	HOM	513010	Mandatory Fringe Benefits	84,389	x	x	-		
HOM-2	HOM	501010	Training Officer	55,715	x	x		x	
HOM-2	HOM	513010	Mandatory Fringe Benefits	24,142	x	x		x	
HOM-3	HOM	506070	Programmatic Projects-Budget	122,913	x	x	-		
HOM-4	HOM	501010	Manager II	33,990	x	x		x	
HOM-4	HOM	513010	Mandatory Fringe Benefits	14,198	x	x		x	
HOM-5	HOM	501010	Attrition Savings	31,385	x	x	-		
HOM-5	HOM	513010	Mandatory Fringe Benefits	13,254	x	x	-		
HOM-6	HOM	501010	Attrition Savings	145,987	x	x	-		
HOM-6	HOM	513010	Mandatory Fringe Benefits	63,718	x	x	-		
HOM-7	HOM	501010	9920 Public Service Aide	33,842	x		45,610	x	
HOM-7	HOM	501010	Mandatory Fringe Benefits	22,166	x		30,386	x	

Item #	Dept	Account ID	Account Title	FY 2019-20			FY 2020-21		
				FY1920 Savings	19-20 GF	1T	FY2021 Savings	20-21 GF	1T
ADP-1	ADP	501010	9993 M Attrition Savings	259,334	x		259,334	x	
ADP-1	ADP	513010	9993 M Mandatory Fringe Benefits	115,666	x		115,666	x	
ADP-2	ADP	531350	Prof Svcs Copier license	28,200	x	x	(28,200)	x	x
ADP-4	ADP	545990	Other safety	20,000	x	x	-		
PDR-1	PDR	535420	Crt Reporter Transcripts Svcs	10,000	x		10,000	x	
PDR-2	PDR	501010	Temp Misc Regular Salaries	23,557	x		23,557	x	
SHF-3	SHF	538000	CBO Service	250,000	x		250,000	x	
POL-2	POL	501010	Senior Legal Process Clerk	-			-		
POL-2	POL	513010	Mandatory Fringe Benefits	-			-		
POL-2	POL	501010	Legal Assistant	-			-		
POL-2	POL	513010	Mandatory Fringe Benefits	-			-		
POL-2	POL	501010	Attorney (Civil/Criminal)	-			-		
POL-2	POL	513010	Mandatory Fringe Benefits	-			-		
POL-3	POL	501010	Attrition Savings	500,000	x	x	-		
POL-3	POL	513010	Mandatory Fringe Benefits	250,000	x	x	-		
FIR-1	FIR	501010	Attrition Savings - Uniform	29,854	X		39,917	X	
FIR-1	FIR	513010	Mandatory Fringe Benefits	10,362	X		14,265	X	
FIR-2	FIR	506070	Programmatic Projects-Budget	95,433	X	X			
FIR-3	FIR	506070	Programmatic Projects-Budget	137,511	X	X			
FIR-4	FIR	560000	Equipment Purchase - Budget	29,000	X	X	29,000	X	X
FIR-5	FIR	501010	Assistant Deputy Chief.II	256,847	X		264,552	X	
FIR-5	FIR	513010	Mandatory Fringe Benefits	77,973	X		82,970	X	
FIR-5	FIR	501010	Batallion Chief	(199,190)	X		(205,166)	X	
FIR-5	FIR	513010	Mandatory Fringe Benefits	(63,412)	X		(67,337)	X	
FIR-6	FIR	501010	Attrition Savings - Misc.	55,566	X		56,893	X	
FIR-6	FIR	513010	Mandatory Fringe Benefits	22,689	X		23,791	X	
FIR-7	FIR	501010	Overtime - Uniform	123,118	X		123,118	X	
FIR-7	FIR	513010	Mandatory Fringe Benefits	2,118	X		2,118	X	
POL-1	POL	511010	Overtime - Scheduled Misc	1,368,201	x	x	-		
POL-4	POL	506070	Programmatic Projects-Budget	1,000,000	x	x	-		
POL-5	POL	501010	Senior Administrative Analyst	(239,108)	x		(494,360)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	(100,102)	x		(211,860)	x	
POL-5	POL	501010	Safety Officer	(76,688)	x		(115,908)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	(29,145)	x		(45,231)	x	
POL-5	POL	501010	Administrative Services Manager	-	x		(124,852)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	-	x		(53,345)	x	
POL-5	POL	501010	Administrative Services Manager	-	x		(243,998)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	-	x		(111,258)	x	
POL-5	POL	501010	Senior Management Assistant	(270,473)	x		(559,210)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	(115,223)	x		(243,965)	x	
POL-5	POL	501010	Attorney	-	x		(111,674)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	-	x		(39,174)	x	
POL-5	POL	501010	Manager II	-	x		(153,955)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	-	x		(65,877)	x	
POL-5	POL	501010	Manager VI	-	x		(103,151)	x	
POL-5	POL	513010	Mandatory Fringe Benefits	-	x		(38,970)	x	
POL-6	POL	501010	Police Officer III	662,691	x		2,174,006	x	
POL-6	POL	513010	Mandatory Fringe Benefits	229,227	x		775,846	x	
POL-7	POL	505010	Temp Misc. Regular Salaries	313,000	x	x	-		
ECN	ECN	479994	Developer Exactions	(414,881)	x		(25,000)	x	
ECN	ECN	581250	GF-City Planning	(90,000)	x		-	x	
JUV	JUV	501010	Deputy Probation Officer (SFERS)	(157,203)	x		(163,723)	x	
JUV	JUV	501010	Supervising Probation Officer	(176,010)	x		(\$183,266)	x	
JUV	JUV	501010	Deputy Probation Officer	696,912	x		\$742,750	x	
JUV	JUV	501010	Senior Clerk	99,526	x		\$103,650	x	
JUV	JUV	501010	Director, Log Cabin Ranch (SFERS)	189,744	x		\$197,677	x	
JUV	JUV	501010	Counselor, Log Cabin Ranch	402,998	x		\$429,285	x	
JUV	JUV	501010	Counselor, Log Cabin Ranch (SFERS)	121,582	x		\$126,649	x	
JUV	JUV	501010	Attrition Savings - Misc.	(714,324)	x		(\$753,611)	x	
HOM	HOM	501010	Health Worker 2586, ref code HSC	(165,523)	x		(223,863)	x	

Board of Supervisors Budget Amendments - Sources

	2019-2020			2020-21			All Years		
	GFS	non-GFS	Total	GFS	non-GFS	Total	GFS	non-GFS	TOTAL
Departmental Reductions									
General Fund	\$ 18,054,327		\$ 18,054,327	\$ 7,076,704		\$ 7,076,704	\$ 25,131,031		\$ 25,131,031
Non General Fund		\$ 2,599,171	\$ 2,599,171		\$ 968,598	\$ 968,598	\$ -	\$ 3,567,769	\$ 3,567,769
			\$ -			\$ -	\$ -	\$ -	\$ -
			\$ -			\$ -	\$ -	\$ -	\$ -
Additional Budgetary Actions									
Juvenile Probation Depart	\$ 660,596		\$ 660,596	\$ 687,756			\$ 1,348,352		\$ 1,348,352
HSOC Savings	\$ 163,610		\$ 163,610	\$ 221,624			\$ 385,234		\$ 385,234
Encumbrance Closeouts*	\$ 3,770,239	\$ -	\$ 3,770,239			\$ -	\$ 3,770,239		\$ 3,770,239
Mayor's Technical Adjustr	\$ 13,380,927		\$ 13,380,927			\$ -	\$ 13,380,927		\$ 13,380,927
Fund Balance Adjustment	\$ (8,856,060)		\$ (8,856,060)	\$ 8,856,060		\$ 8,856,060	\$ -		\$ -
TOTAL SOURCES	\$ 27,173,639	\$ 2,599,171	\$ 29,772,810	\$ 16,842,144	\$ 968,598	\$ 16,901,362	\$ 44,015,783	\$ 3,567,769	\$ 47,583,552
ERAF Spending Plan Changes									
Allocation of Special Educa	\$ 52,000,000		\$ 52,000,000			\$ -	\$ 52,000,000		\$ 52,000,000
* Requires Technical Adjustment by the Mayor									

Total Spending -- Citywide Allocations

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
1	OCEIA, MOHCD, DPH	Specialized wraparound services for recent Latinx immigrant families and asylum seekers	300,000		300,000	300,000	300,000	600,000	-	600,000
2	ART, MOHCD	Día De Los Muertos Cultural Event	100,000		100,000	100,000	100,000	200,000	-	200,000
3	DPH	Life skills/youth resiliency services that support the healthy development of Asian and Pacific Islander middle and high school aged youth in San Francisco, through consortium model	150,000		150,000	150,000	150,000	300,000	-	300,000
4	OCEIA	Language support services, including an immersion teacher for the monolingual Arab speaking women in the Tenderloin.	100,000		100,000	100,000	100,000	200,000	-	200,000
5	DCYF	Academic achievement, case management and enrichment services for newcomer students at SFUSD International High School.	75,000		75,000	75,000	75,000	150,000	-	150,000
6	MOHCD	SRO Families Housing Choice Voucher Support	100,000		100,000	100,000	100,000	200,000	-	200,000
7	DHSH	Expanded Emergency Housing Flexible Fund for TAY	151,800		151,800	151,800	151,800	303,600	-	303,600
8	DHSH	New Need-based Subsidies for Families	538,153		538,153	538,153	538,153	1,076,306	-	1,076,306
9	DPH	Structural contract adjustments for targeted grant-funded contracts.	300,000		300,000	300,000	300,000	600,000	-	600,000
10	DHSH	Expand Aftercare Services for Formerly Homeless Families	149,862		149,862	149,862	149,862	299,724	-	299,724
11	OEWD	Employment Services for homeless and formerly incarcerated job seekers	450,000		450,000	450,000	450,000	900,000	-	900,000
12	DPH	Pop Up Mental Health	150,000		150,000	150,000	150,000	300,000	-	300,000
13	DPH	Youth Access Point Clinicians	200,000		200,000	200,000	200,000	400,000	-	400,000
14	DPH	Mobile Showers for the homeless	200,000		200,000		-	200,000	-	200,000
15	HSA - DAAS	Dementia Day Care Programs	175,000		175,000	175,000	175,000	350,000	-	350,000
16	HSA - DAAS	Increasing van capacity for adult day service participants	275,000		275,000	275,000	275,000	550,000	-	550,000

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#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
17	MOHCD	Additional support services (employment, mental health, legal and housing) for disconnected transgender community not being served elsewhere	150,000		150,000	150,000	150,000	300,000	-	300,000
18	MOHCD	Information/Referral/Navigation for LGBTQ Community	150,000		150,000	150,000	150,000	300,000	-	300,000
19	DCYF	Youth voter registration and civic engagement program	50,000		50,000	50,000	50,000	100,000	-	100,000
20	GEN - Citywide	Minimum Compensation Ordinance	2,500,000		2,500,000	2,500,000	2,500,000	5,000,000	-	5,000,000
21	DPH	Hepatitis C Point-of-Care Cures	475,000		475,000	475,000	475,000	950,000	-	950,000
22	DCYF	Transgender non conforming Transitional Age Youth Two-Year Fellowship	100,000		100,000	100,000	100,000	200,000	-	200,000
23	DHSH	Family Mental Health Services	475,000		475,000	475,000	475,000	950,000	-	950,000
24	DPH	Enhanced Mental Health Services for Long Term HIV Survivors	500,000		500,000	500,000	500,000	1,000,000	-	1,000,000
25	DPW	Tree planting expansion	1,000,000		1,000,000		-	1,000,000	-	1,000,000
26	DCYF	Multi-disciplinary youth arts workforce development internships and training	125,000		125,000	125,000	125,000	250,000	-	250,000
27	OCEIA	Non-citizen parent voter outreach for upcoming elections	250,000		250,000	250,000	250,000	500,000	-	500,000
28	DCYF	Juvenile detention diversion and case management	200,000		200,000	200,000	200,000	400,000	-	400,000
29	OEWD	Life skills classes, including Chinese & western cooking classes and food service training	75,000		75,000	75,000	75,000	150,000	-	150,000
30	DPH	Data Analyst and Quality Improvement Manager and tools to strengthen mental health services	150,000		150,000	100,000	100,000	250,000	-	250,000
31	HSA - DAAS	Companion animal support services for medically vulnerable individuals	150,000		150,000	150,000	150,000	300,000	-	300,000
32	HSA - DAAS	FT Cantonese Bilingual Social Worker/Ombudsman Specialist to support those in skilled nursing facilities, residential care facilities for the elderly, and assisted living programs	100,000		100,000	100,000	100,000	200,000	-	200,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
33	BOS	Administrative Assistant for Board of Supervisor offices	976,206		976,206	1,319,868	1,319,868	2,296,074	-	2,296,074
34	BOS	Non personnel administrative assistant support	39,853		39,853	39,853	39,853	79,706		79,706
35	OEWD	Visitor Center to reinvigorate tourism in Chinatown	150,000		150,000	150,000	150,000	300,000	-	300,000
36	MOHCD	African Immigrant legal and social services	150,000		150,000	150,000	150,000	300,000	-	300,000
37	DOSW	Peer-Based Street Outreach for sex workers & Emergency Safe Lodging for Persons at Risk of Harm/Sex Workers & Violence Prevention System Coordinator	250,000		250,000	250,000	250,000	500,000	-	500,000
38	DCYF	Hands-on bilingual science activities/workshops for underserved youth from low-income communities	250,000		250,000	250,000	250,000	500,000	-	500,000
39	DPH	Staffing coverage, basic operations and compliance, and technology upgrades critical for a 24-7 suicide prevention call center	300,000		300,000			300,000	-	300,000
40	CRT - Superior Court	Indigent Legal Defense in adult criminal and juvenile delinquency cases	945,000		945,000	1,445,000	1,445,000	2,390,000	-	2,390,000
41	FAM	Art archivist services for DeYoung 120th anniversary	100,000		100,000			100,000	-	100,000
42	HSA	Child Abuse Prevention Services	100,000		100,000	100,000	100,000	200,000	-	200,000
43	HRC	Juvenile Hall Closure Implementation Working Group Support	200,000		200,000	200,000	200,000	400,000	-	400,000
44	DPH	Family Planning Health Center Security Guard	32,000		32,000	32,000	32,000	64,000	-	64,000
45	HRC	Office of Racial Equity Staffing	123,303		123,303	314,975	314,975	438,278	-	438,278
46	see District tab	District Priorities	9,200,500		9,200,500	1,799,500	1,799,500	11,000,000	-	11,000,000
47	CPC - Planning	Historic Preservation Survey	250,000		250,000	250,000	250,000	500,000	-	500,000
48	OEWD-OSB	Legacy Business Fund expansion	500,000		500,000	-	-	500,000	-	500,000
49	OEWD-OSB	Legacy Business Fund .5 FTE	54,000		54,000	75,500	75,500	129,500		129,500
50	CPC - Planning	Educator Housing Planner	137,962		137,962	175,633	175,633	313,595	-	313,595
51	CPC - Planning / DPW	Planning, evaluation and outreach for Alemany Market land use and transportation improvements	150,000		150,000	-	-	150,000	-	150,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
52	ART	Native American Cultural Programming	100,000		100,000	100,000	100,000	200,000	-	200,000
		Safe Parking Program Pilot and Vehicle Navigation Center case management and social services provision								
53	DHSH		250,000		250,000	250,000	250,000	500,000	-	500,000
54	DPH	Open Air Drug Dealing Task Force	200,000		200,000		-	200,000	-	200,000
	DPH	Staffing to support Families and Victims of Traffic Collisions (Vision Zero)								
55			75,000		75,000	75,000	75,000	150,000	-	150,000
56	ADM-GSA	Office of Emerging Technology	250,000		250,000	250,000	250,000	500,000	-	500,000
	CPC - Planning	Planning Support for Long-Range Planning and Development in Western Neighborhoods								
57			150,000		150,000		-	150,000	-	150,000
58	MOHCD	LGBT Welcoming Senior Housing Capital Costs	200,000		200,000		-	200,000	-	200,000
59	ART	ADA Improvements for LGBTQ Cultural Facilities	250,000		250,000		-	250,000	-	250,000
60	POL - SFPD	Southeast gun violence/safety plan	75,000		75,000	75,000	75,000	150,000	-	150,000
61	DPW	Oversight and prevention of illegal dumping	150,000		150,000		-	150,000	-	150,000
		Expansion of Community Assessment and Referral Services to aid in juvenile detention diversion								
62	DCYF		100,000		100,000	100,000	100,000	200,000	-	200,000
	SCI - Academy of Science	Youth science education programs at Academy of Science								
63			75,000		75,000	75,000	75,000	150,000	-	150,000
		Landscaping, increased maintenance and tree planting, and additional quick couplers to expand tree watering capacity on Sunset Boulevard								
64	DPW		250,000		250,000		-	250,000	-	250,000
65	DCYF	Residential alternative to detention for girls	150,000		150,000	150,000	150,000	300,000	-	300,000
66	MTA	Lombard Street Pricing and Reservation System	250,000		250,000		-	250,000	-	250,000
67	DPH	Oral Health Project based in Tenderloin	175,000		175,000		-	175,000	-	175,000
68	MOHCD	Tenant Right to Counsel	300,000		300,000	300,000	300,000	600,000	-	600,000
		Capacity building for organizations that serve the Latinx community								
69	MOHCD		50,000		50,000	-	-	50,000	-	50,000
70	DHSH	Supportive housing for Transitional Age Youth in the Richmond District	300,000		300,000	300,000	300,000	600,000	-	600,000
71	REC	Family entertainment and neighborhood park activation	50,000		50,000		-	50,000	-	50,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21, Total	GFS	non-GFS	2-Year Total
72	DBI	Pilot program for ADU permitting and construction		700,000	700,000				700,000	700,000
			27,173,639			16,842,144		44,015,783		44,715,783

District 5	District Specific Allocations for FY19-20 and FY20-21										
District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
1	1	HSA - DAAS	engagement & Expansion of Russian speaking outreach to seniors	40000		40,000	40,000		40,000		80,000
2	1	DEM	Culturally competent emergency preparedness, response, and coordination capacity in D3	50000		50,000			50,000		50,000
3	1	DCYF/SKUSD	Washington High School Batting Cages	50000		50,000			50,000		50,000
4	1	DCYF	District 1 Youth Fellows Program	25000		25,000			25,000		25,000
5	1	REC	Heron walks & nature programs; Argonne community garden	18000		18,000	18,000		18,000		36,000
6	1	MOHCD	Westside neighborhood stabilization assessment	126000		126,000			126,000		126,000
7	1	HSA - DAAS	Food Pantry	69000		69,000	69,000		69,000		138,000
8	1	HSA - DAAS	Expansion of senior programming and activities	50000		50,000	50,000		50,000		100,000
9	1	DHSH	Mobile homeless services for District 1	50000		50,000	50,000		50,000		100,000
10	1	OEWD	One Richmond Initiative	75000		75,000	75,000		75,000		150,000
11	1	OC&IA	Language access for domestic violence & human trafficking victims	20000		20,000	20,000		20,000		40,000
12	1	OEWD	Western Neighborhoods history programming	20000		20,000			20,000		20,000
13	1	DPW	Sidewalk gardens	60000		60,000			60,000		60,000
14	1	REC	Golden Gate Dog Park supplies	10000		10,000			10,000		10,000
15	1	SFPD	National Night Out and women's self-defense classes	7500		7,500	7,500		7,500		15,000
16	2	REC	Family entertainment and neighborhood park activation in District 2	50000		50,000			50,000		50,000
17	2	OEWD	Aquatic Park Study	100000		100,000			100,000		100,000
18	2	HSA - DAAS	Services for low income seniors in District 2	50000		50,000			50,000		50,000
19	2	HSA - DAAS	Classes and supplies for seniors/chinese language outreach at Aquatic Park	35000		35,000			35,000		35,000
20	2	OEWD	Merchant activation and resiliency support	315000		315,000			315,000		315,000
21	2	MTA	Lombard Street Pricing and Reservation System	450000		450,000			450,000		450,000
22	3	DPW	Fern Alley West Improvements	250000		250,000	200,000		200,000		450,000
23	3	DCYF	Francisco Middle School Beacon Program	65000		65,000	65,000		65,000		130,000
24	3	HSA - DAAS	Senior Independent living support services in D3/northeast	50000		50,000	50,000		50,000		100,000
25	3	MOHCD	Lower Polk/D3 Tenant/Landlord Clinic	200000		200,000	25,000		25,000		225,000
26	3	ART	North Beach "First Friday" Arts Walk & Arts in Storefronts Organizing	76000		70,000	25,000		25,000		95,000
27	4	MOHCD	Complete renovation of the new Sunset District senior center	100000		100,000			100,000		100,000
28	4	MTA	Gap County Transportation Authority funding for school transportation study	30,000		30,000			30,000		30,000
29	4	MTA	Gap County Transportation Authority funding for District 4 mobility study	30,000		30,000			30,000		30,000
30	4	DCYF	City College classes in District 4 for high school students and adults	150,000		150,000			150,000		150,000
31	4	OEWD	Rebates and subsidies for home security cameras and secure package delivery for District 4 residents	50,000		50,000			50,000		50,000
32	4	CPC - Planning	Programming and maintenance to active public space in the Outer Sunset	2,000		2,000			2,000		2,000
33	4	MOHCD	Staff person to plan and build capacity for affordable housing development, small sites acquisition and management, and affordable ADU pilot program in District 4	150,000		150,000			150,000		150,000
34	4	HSA - DAAS	Community connector program for Seniors	12,000		12,000			12,000		12,000
35	4	OEWD	Sunset festivals and events, including potential new events such as Lunar New Year and Earth Day events	10,000		10,000			10,000		10,000
36	4	MOHCD	Staff to coordinate community-led planning process and D4 needs assessment on public transit, affordable housing and neighborhood services	150,000		150,000			150,000		150,000
37	4	DHSH	Mobile homeless services program in District 4	50,000		50,000			50,000		50,000
38	4	OEWD	Accessible neighborhood office for D4 Supervisor and City departments	50,000		50,000			50,000		50,000
39	4	OEWD	Farmers, art, and artisan market in the Sunset	85,000		85,000			85,000		85,000
40	4	DCYF	Out-of-school time support for students with special needs	41,500		41,500			41,500		41,500
41	4	DCYF	Expanded TAY supports, including case management and barrier removal to provide intensive linkages to needed supports	41,500		41,500			41,500		41,500
42	4	DPW	Increased maintenance frequency of center medians on Sunset Boulevard	30,000		30,000			30,000		30,000
43	4	DPW	Conversion of final median to drought tolerant plants and drip irrigation	18,000		18,000			18,000		18,000
44	5	DHSH	Homeless Shelter Capacity & Day Drop-in Services	100,000		100,000			100,000		100,000
45	5	DPW	Sidewalk Gardens	50,000		50,000			50,000		50,000
46	5	DCYF	Teen Physical Activity and Empowerment Program	50,000		50,000			50,000		50,000
47	5	REC	Community Park Renovations	50,000		50,000			50,000		50,000
48	5	REC	Youth Playground Safety Upgrades	20,000		20,000			20,000		20,000
49	5	DCYF	Support for Western Addition Transitional-Aged Youth	100,000		100,000			100,000		100,000
50	5	OEWD	Halghi-Ashbury Vacancy Assessment Scope	15,000		15,000			15,000		15,000
51	5	DCYF	NGO Capacity Building and Stabilization	25,000		25,000			25,000		25,000
52	5	OEWD	Japantown Cultural Heritage Programming	25,000		25,000			25,000		25,000
53	5	ART	Performing Arts Programs for vulnerable communities, including transitional age youth, LGBT and youth of color	55,000		55,000			55,000		55,000
54	5	ART	Youth Storytelling and Mentorship Program	24,000		24,000			24,000		24,000
55	5	HSA - DAAS	Senior Community Health Isolation Prevention Program	6,000		6,000			6,000		6,000

District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
5	DCYF	Homeless families support - parenting classes, therapy, support for children's social-emotional learning, support groups, meals, clothing, diapers, and referrals to housing and workforce support.	75,000		75,000				75,000		75,000
5	REC	Alamo Square Outdoor Movie Nights	25,000		25,000				25,000		25,000
5	ART	Health and Wellness Theatre programs in SFUSD	50,000		50,000				50,000		50,000
5	DCYF	Workforce Gardening Program	20,000		20,000				20,000		20,000
5	ENV	DS Reuse & Refuse Outreach and Educational Program	50,000		50,000				50,000		50,000
5	DPW	Power-Washing for key commercial corridors in DS	145,000		145,000				145,000		145,000
5	REC	Office Safety Improvements	50,000		50,000				50,000		50,000
5	REC	Neighborhood Outreach and Event Support	5,000		5,000				5,000		5,000
5	REC	DS Pets in Our Parks Program	20,000		20,000				20,000		20,000
5	DPH	Pedestrian Safety Outreach and Engagement	15,000		15,000				15,000		15,000
5	DPW	Pollinator Greenway	5,000		5,000				5,000		5,000
5	DCYF	Youth Engagement and Physical Activity	20,000		20,000				20,000		20,000
6	DPW	Over-night bathroom staffing in TL & SOMA	200,000		200,000				200,000		200,000
6	OEWD	60 Total Containment Cans within District 6	160,000		160,000				160,000		160,000
6	OEWD	Staffing for safety and community engagement at Turk and Hyde Mini Park	50,000		50,000	75,000		75,000	125,000		125,000
6	MOHCD	Governance and Operation support for Filipino Cultural District	50,000		50,000				50,000		50,000
6	MOHCD	Culturally competent, bi-lingual tenant counseling services for the Filipino Community in District 6	50,000		50,000				50,000		50,000
6	MOHCD	Arabic Language Housing Counselor for the Tenderloin and SOMA	50,000		50,000				50,000		50,000
6	MOHCD	Support services for mental health and academic enrichment for Filipino immigrant youth and their families	50,000		50,000				50,000		50,000
6	DPW	Place-making for Transgender Cultural District	50,000		50,000				50,000		50,000
6	OEWD	Regular, Deep, Pressure Washing of Sidewalks in the East Cut	50,000		50,000				50,000		50,000
6	OEWD	Pedestrian safety monitors in the TL for children and seniors.	50,000		50,000				50,000		50,000
6	OEWD	Event support for Transgender Cultural District	25,000		25,000				25,000		25,000
6	OEWD	Event Production within the SOMA Leather Cultural District	25,000		25,000				25,000		25,000
6	DPW	Rehab funding for dog parks in Rincon Hill	25,000		25,000				25,000		25,000
6	DPW	Equipment costs for powerwashing of sidewalks w/in Tenderloin & SOMA	35,000		35,000				35,000		35,000
6	MOHCD	Building acquisition and community ownership counseling for non-profits serving the Filipino community in SOMA	25,000		25,000				25,000		25,000
6	MOHCD	Community engagement through creative storytelling and theater for SRO residents in the Tenderloin.	15,000		15,000				15,000		15,000
6	OEWD	Dog Waste Bag Dispensers within District 6	15,000		15,000				15,000		15,000
7	GEN	Participatory Budgeting for District 7: Vision Zero Projects	250,000		250,000				250,000		250,000
7	GEN	Participatory Budgeting for District 7: General Projects & Disaster Preparedness Projects	50,000		50,000	50,000		50,000	100,000		100,000
7	HSA - DAAS	Recreational senior programming through community-based connector networks in District 7: Inner Sunset (\$5K), Miraloma Park, Merced Extension, Midtown Terrace, and Sunnyside (\$50K to serve four neighborhoods)	55,000		55,000	55,000		55,000	110,000		110,000
7	DCYF	After school support and family engagement program for Aptos Middle School	50,000		50,000	50,000		50,000	100,000		100,000
7	OEWD	Community Cultural Events in District 7 including Lunar New Year Event on Ocean Avenue	20,000		20,000				20,000		20,000
7	DPW	Repairs & Construction for Ed's Neighborhood	35,000		35,000				35,000		35,000
7	DPW	Activation of an interactive space for play and exploration in District 7 (Play space)	50,000		50,000				50,000		50,000
7	REC	Outdoor Movie Nights in District 7	15,000		15,000				15,000		15,000
7	REC	SF Zoo - Deferred Maintenance	50,000		50,000				50,000		50,000
7	CPC - Planning	Staffing to support community planning and project management for District 7 land use and housing	100,000		100,000	130,000		130,000	230,000		230,000

P	District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
55	7	ENV	A pilot to educate and encourage businesses in District 7 to use reusable foodware and drinkware.	30,000		30,000				30,000		30,000
56	7	HSA - DAAS	Funding to support expanding supply inventory and providing storage for Senior Programming in District 7	10,000		10,000				10,000		10,000
57	8	OEWD	Castro Commercial Corridor Manager	75,000		75,000				75,000		75,000
58	8	DCYF - SFUSD	Alvarado Elementary Turf	35,000		35,000				35,000		35,000
59	8	CPC - Planning	Duboce Triangle Historic Survey	24,000		24,000				24,000		24,000
100	8	OEWD	Noe Valley Town Square Improvements	35,000		35,000				35,000		35,000
101	8	DPW	College Hill Beautification Projects	40,000		40,000				40,000		40,000
102	8	REC	Christopher Playground Playstructure & fence	140,000		140,000				140,000		140,000
103	8	DPW	Sidewalk Gardens	90,000		90,000				90,000		90,000
104	8	Controller	DS Affordability Plan	41,500		41,500				41,500		41,500
105	8	HSA - DAAS	Support Groups and Behavioral Health Consultations for Seniors	15,000		15,000				15,000		15,000
106	8	SFPD	Castro Community On Patrol	20,000		20,000	20,000		20,000	40,000		40,000
107	8	DPW	Glen Park Greenway Trail Improvement	32,000		32,000				32,000		32,000
108	8	DEM	District 8 Resiliency - Resiliency hubs and Neighborhoods	40,000		40,000	40,000		40,000	80,000		80,000
109	8	REC	District 8 Rec-Park Fee Reimbursement for Community Events and Schools	12,500		12,500				12,500		12,500
110	8	HSA - DAAS	District 8 Senior Choirs	20,000		20,000	20,000		20,000	40,000		40,000
111	8	ART	Youth Theatre education in the Mission	50,000		50,000	50,000		50,000	100,000		100,000
112	8	ART	Trans Dance Festival	25,000		25,000	25,000		25,000	50,000		50,000
113	8	ART	Health & Wellness Theatre Programs in SFUSD Schools				50,000		50,000	50,000		50,000
114	8	ART	Southeast Asian Film Festivals	20,000		20,000				20,000		20,000
115	8	OEWD	Job Training for LGBT People in Recovery	40,000		40,000	40,000		40,000	80,000		80,000
116	9	OEWD	Activation of 16th and Mission DART Plaza through cultural events, small business engagement and streetscaping	60,000		60,000				60,000		60,000
117	9	DCYF	Social-emotional mentorship and support for newcomer, english language-learner students in 6-12 grade from the Mission	25,000		25,000				25,000		25,000
118	9	CFC - First 5	Early literacy education to low income immigrant children in the Portola	75,000		75,000				75,000		75,000
119	9	MDHCD	Cultural programming and leadership development for systems involved and In-tisk TAY youth in the Mission	50,000		50,000				50,000		50,000
120	9	HSA - DAAS	Legal clinics in the Mission for Spanish speaking low income seniors	50,000		50,000				50,000		50,000
121	9	MDHCD	Mission district-based wraparound services for recent asylum seekers including case management, legal services, food pantry, support groups	100,000		100,000				100,000		100,000
122	9	DCYF	College readiness programming at O'Connell high school and college persistence support for alumni	60,000		60,000				60,000		60,000
123	9	CFC - First 5	Community-based family support services for low income, Head Start-enrolled families in the Mission	50,000		50,000				50,000		50,000
124	9	DCYF	Summer safety plan for the Mission to address recent rise in violence in the North Mission area	55,000		55,000				55,000		55,000
125	9	HSA - DAAS	Services and culinary programming for diverse low income seniors in Bernal Heights	70,000		70,000				70,000		70,000
126	9	MDHCD	Portola Community Safety Plan, including quarterly safety meetings, security cameras for businesses and Portola Autumn Moon Festival	80,000		80,000				80,000		80,000
127	9	ART	Transgender dance arts programming in the Mission	25,000		25,000				25,000		25,000
128	9	DPW	Streetscape beautification in South West Bernal	10,000		10,000				10,000		10,000
129	9	ART	Mural preservation and restoration at York Mind-Park	10,000		10,000				10,000		10,000
130	9	MDHCD	Leadership development training for Bernal Dwelling Housing Residents	30,000		30,000				30,000		30,000
131	9	OEWD	Capacity building to secure Mission workforce agency community asset in the Mission	50,000		50,000				50,000		50,000
132	9	MTA	Pedestrian safety improvements on Cortland	20,000		20,000				20,000		20,000
133	9	REC	Farm operations in Bernal Heights	20,000		20,000				20,000		20,000
134	9	ART	Free, bilingual Spanish/English family friendly art walk and experience along 24th Street in the Mission	25,000		25,000				25,000		25,000
135	9	MDHCD	Facilities prep for interim use of City-owned future affordable housing site in the Mission	50,000		50,000				50,000		50,000
136	9	DPW	Sidewalk garden pilot program for low income households in the Portola	10,000		10,000				10,000		10,000
137	9	DPW	Beautification of Mission Street between 14th and 16th streets	75,000		75,000				75,000		75,000
138	10	HRC	Close the Youth Guidance Center working group	50,000		50,000	50,000		50,000	100,000		100,000
139	10	DCYF	Job training for District 10 youth in hospitality	40,000		40,000	40,000		40,000	80,000		80,000
140	10	HRC	Youth access point service enhancement	55,000		55,000	55,000		55,000	110,000		110,000
141	10	DCYF	Youth gardening projects in District 10	20,000		20,000	20,000		20,000	40,000		40,000
142	10	OEWD	Resiliency grant to build capacity for District 10 community based organizations	25,000		25,000	25,000		25,000	50,000		50,000
143	10	DCYF	Support for SFUSD International High School	50,000		50,000	50,000		50,000	100,000		100,000
144	10	OEWD	Enhancement for District 10 commercial corridors	85,000		85,000	85,000		85,000	170,000		170,000

#	District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
145	10	DEWD	Support for Doula training	25,000		25,000	25,000		25,000	50,000	-	50,000
146	10	MOHCD	Legal Services for housing readiness	30,000		30,000	30,000		30,000	60,000	-	60,000
147	10	HRC	Detention Diversion programs for youth	25,000		25,000	25,000		25,000	50,000	-	50,000
148	10	DCYF	Launch of a community kitchen in District 10	15,000		15,000	15,000		15,000	30,000	-	30,000
149	10	HRC	School supplies for District 10 students	5,000		5,000	5,000		5,000	10,000	-	10,000
150	10	GSA	Support for the Bayview Citizens Advisory Committee	60,000		60,000	60,000		60,000	120,000	-	120,000
151	10	HSA	Visitation Valley bilingual adult programs for choir and dance	15,000		15,000	15,000		15,000	30,000	-	30,000
152	11	PUC	Replace 4,800 - 6,000 square feet of concrete with sidewalk gardens, 3 blocks both sides \$40,000	40,000		40,000				40,000	-	40,000
153	11	REC	Six to seven community (volunteer based) concerts in 2019 at the JS Amphitheater in McLaren Park.	20,000		20,000				20,000	-	20,000
154	11	DPH	Maintain and Increase mental health services to Excelsior community.	75,000		75,000				75,000	-	75,000
155	11	DCYF	Arts Program for youth ages 11-18.	63,000		63,000				63,000	-	63,000
156	11	DCYF	Free before and after school enrichment programs at Longfellow Elementary School.	100,000		100,000				100,000	-	100,000
157	11	MOHCD	Funding for expansion of training, community coordination on a block by block basis, block parties, and emergency supplies for D11 Resiliency Program in OMI, Cayuga and Excelsior.	30,000		30,000				30,000	-	30,000
158	11	MTA	Provide picnic tables outside for local restaurants during Excelsior Sunday Streets in Oct 2019	5,000		5,000				5,000	-	5,000
159	11	MTA	Multicultural performance on stage at Seneca for Oct 2019 Excelsior Sunday Streets (focus on Filipino Heritage Month).	8,000		8,000				8,000	-	8,000
160	11	DCYF	Funding for creative workforce Internships, Internships, and after school programming for San Francisco public High School students in District 11.	50,000		50,000				50,000	-	50,000
161	11	DEWD	Capacity building, outreach and wellness program for seniors in an Excelsior neighborhood center.	50,000		50,000				50,000	-	50,000
162	11	DPH	Low Cost or Free group classes on health education promoting healthy lifestyle, chronic disease prevention & healthy eating in Excelsior/OMI Neighborhood	10,000		10,000				10,000	-	10,000
163	11	HSA - DAAS	Community connector program. Start two new community connector program under-served D11 neighborhoods (Excelsior & Crocker Amazon).	50,000		50,000				50,000	-	50,000
164	11	REC	Rec and Park Permit Fees for neighborhood events in District 11	10,000		10,000				10,000	-	10,000
165	11	DPW	Power cleaning sidewalks and awnings along the Outer Mission Street commercial corridor.	120,000		120,000				120,000	-	120,000
166	11	HSA - DAAS	Expansion of free lunch program serving fresh and healthy Asian cuisines to seniors in the Excelsior, Outer Mission Neighborhoods.	35,000		35,000				35,000	-	35,000
167	11	HSA - DAAS	Congregate meal program provided Monday-Friday for seniors in OMI.	75,000		75,000				75,000	-	75,000
168	11	DPW	Cayuga Stairway Beautification Project (complete the mosaic stair risers)	7,000		7,000				7,000	-	7,000
169	11	SFUSD	Chromebooks, iPads and Charging Carts for Sheridan Elementary School	32,000		32,000				32,000	-	32,000
170	11	DPW	Greening and maintenance of large medians and parklets	70,000		70,000				70,000	-	70,000
171	11	MOHCD	Youth leadership training for high school students who live in or attend school in the district.	25,000		25,000				25,000	-	25,000
172	11	DCYF	Training for PK-12 students during school day, afterschool and summer with project-based learning in interdisciplinary subjects for students at Denman Middle School, San Miguel Elementary School, Leadership High School, and Balboa High School	50,000		50,000				50,000	-	50,000
173	11	MTA	Support services for mental health and academic enrichment for Filipino immigrant youth and their families	25,000		25,000				25,000	-	25,000
174	11	REC	Community Garden at Minnie & Lovie Ward Recreation Center	50,000		50,000				50,000	-	50,000
				9,200,500		9,200,500	1,789,500		1,789,500	11,000,000	-	11,000,000

Budget Committee Proposed Excess ERAF Spending Plan

Excess ERAF Allocations

(Discretionary Portion of FY16-17 & FY19-20 Amounts)

1	Affordable Housing Development & Acquisition	
2	Affordable Housing Production - Gap Financing, Predevelopment, & Acquisition	42.69
3	Affordable Housing - Gap Financing for Three Pipeline Ready Projects	76.00
4	Housing Trust Fund Debt Repayment	8.80 *
5	Affordable Housing Preservation - Small Sites & Housing Accelerator	28.46
6		155.95
7	Homelessness, Behavioral Health & Housing	
8	Cooperative Living Opportunities for Mental Health Fund	6.00 *
9	Senior Operating Subsidies Program/Senior Project-Based vouchers	5.00 *
10	Nav Centers, Treatment Beds - Continue Operations (through FY20-21)	12.20
11	Masterleases - Continue Operations (through FY20-21)	7.60
12	Residential Treatment Beds for Dual Diagnosis - Capital & Operating (through FY20-21)	9.30
13	Rapid Re-housing - Family	2.10
14	Homelessness Prevention - Mediation, Move-in Assistance & Flexible Grants	2.30
15	Trans Housing Subsidies - Operations (through FY20-21)	2.00
16	Emergency Rental Assistance - Operations (through FY20-21)	1.60
17	Rental Subsidy Program - SRO and Homeless Families Project/Housing Choice Based Vouchers	5.00 *
18	Permanent Deep Subsidies for Seniors and People with Disabilities (through FY20-21)	2.00 *
19	Permanent Deep Subsidies for HIV+ Residents (through FY20-21)	2.00 *
20	Transitional Age Youth Residential Treatment Beds (through FY20-21)	2.00 *
21	Economic Hardship Fund for Masterlease SRO Tenants	1.00 *
22		60.10
23	Other Discretionary	
24	Working Families Credit	2.50 *
25	Vision Zero Improvements	2.50
26	Free City College - One-time Retroactive & FY 19-20 Operating	13.80
27	Fire Safety Equipment	4.00
28	Childcare Facility Acquisition & Rehab	7.00
29	Non-profit Stabilization and Acquisition in the Mission	0.50 *
30		30.30
31		
32	Excess ERAF Total	\$246.35

Allocation of Special Educator Reserve Fund

(Established in FY18-19 Excess ERAF Spending Plan)

33	SFUSD - Teacher Wage Support (through FY20-21)	13.10 *
34	Extend Early Childcare Stipends (through FY20-21)	13.40 *
35	SFUSD - High Potential Schools Stipend Support (through FY20-21)	10.00 *
36	SFUSD - Mental Health Centers	3.50 *
37	Childcare Facility Acquisition & Rehab	3.00 *
38	New Childcare Subsidies (through FY21-22)	9.00 *
39	Educator Reserve Fund Total	\$52.00

Total

\$298.35

* Budget Committee amendment vs. Mayor's proposed spending plan

Budget and Finance Committee

To view the City department presentations provided at the Budget and Finance Committee meeting, please visit the following link:

<https://sfgov.legistar.com/LegislationDetail.aspx?ID=3975442&GUID=E13AB293-9486-4AC1-AC87-F1C056AA0CDB>

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Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*striketrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~striketrough normal~~.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, ~~2019~~2020. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

The word position or positions as used in the ordinance shall be construed to include office or offices, and the word employee or employees shall be construed to include officer or officers. The terms requisition and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1. APPOINTMENTS AND VACANCIES . PERMANENT POSITIONS.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal year to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 permanent position until the request to fill for such service is approved by the Controller.
2 Provided further, that if the Mayor declares an intent to approve requests to fill due to
3 unanticipated financial reasons, appointing officers shall not make an appointment to a
4 vacancy in a permanent position until the request to fill for such service is approved by
5 the Mayor. Provided further, that if changes occur to the classification, compensation, or
6 duties of a permanent position, appointing officers shall not make an appointment to a
7 vacancy in such position until the request to fill for such service is approved by the
8 Human Resources Department. Provided further, that in order to prevent the stoppage
9 of essential services, the Human Resources Director may authorize an emergency
10 appointment pending approval or disapproval of a request to fill, if funds are available to
11 pay the compensation of such emergency appointee.

12
13 Provided that if the proposed employment is for inter departmental service, the Controller
14 shall approve as to conformity with the following inter departmental procedure.

15 Appointing officers shall not authorize or permit employees to work in inter departmental
16 service unless the following provisions are complied with. The payment of compensation
17 for the employment of persons in inter departmental service shall be within the limit of
18 the funds made available by certified inter departmental work orders and such
19 compensation shall be distributed to the inter departmental work orders against which
20 they constitute proper detailed charges.

21
22 A. In the event the appointing officer is unable to employ a qualified person to
23 cover the work schedule of a position herein established or authorized, the appointing
24 officer, subject to the provisions of this ordinance and the appropriation ordinance
25 and with the approval of the Human Resources Department, may at his/her discretion

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1 employ more than one person on a lesser work schedule but the combined salaries
2 shall not exceed the compensation appropriated for the position, or may appoint one
3 person on a combined work schedule but subject to the limitation of the appropriation
4 and the compensation schedule for the position and without amendment to this
5 ordinance.

6
7 B. Where a vacancy exists in a position the Human Resources Director, may and is
8 hereby authorized to approve a temporary (diverted) request to fill in a different class,
9 provided that the Controller certifies that funds are available to fill said vacancy on
10 this basis, and provided that no action taken as a result of the application of this
11 section will affect the classification of the position concerned as established in the
12 budget and annual salary ordinance.

13
14 An appointing officer, subject to the provisions of this ordinance, the Annual
15 Appropriation Ordinance, the Controller's certification of funds and Civil Service
16 certification procedures may employ more than one person on a combined work
17 schedule not to exceed the permanent full time equivalent, or may combine the
18 appropriations for more than one permanent part time position in order to create a single
19 full time equivalent position limited to classifications of positions herein established or
20 authorized and their respective compensation schedules. Such changes shall be
21 reported to the Human Resources Department and the Controller's office. No full time
22 equivalent position which is occupied by an employee shall be reduced in hours without
23 the voluntary consent of the employee, if any, holding that position. However, the
24 combined salaries for part time positions created shall not exceed the compensation
25 appropriated for the full time position, nor will the salary of a single full time position

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1 created exceed the compensation appropriated for part time positions. Each permanent
2 part time employee would receive the same benefits as existing permanent part time
3 employees. The funding of additional fringe benefit costs subject to availability of funds
4 will be from any legally available funds.

5
6 Section 1.1B. With the exception indicated in F, the Human Resources Director is solely
7 authorized to administratively amend this ordinance as follows:

8
9 A. To change the classification of a position provided that the rate of pay is the
10 same or less and the services are in the same functional area.

11
12 B. To adjust the compensation of a position pursuant to a ratified Memorandum of
13 Understanding or ordinance of the Board of Supervisors.

14
15 C. To adjust the compensation of a position when the rate of pay for that position
16 has been approved by the Board of Supervisors in a ratified Memorandum of
17 Understanding or ordinance.

18
19 D. To adjust the compensation of a position pursuant to a Memorandum of
20 Understanding ratified by the Board of Supervisors with a recognized employee
21 bargaining group.

22
23 E. To amend the ordinance to reflect the initial rates of compensation for a newly
24 established classification, excluding classes covered under Administrative Code,
25 Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

1
2 F. To allow movement between police classes, provided that the total authorized
3 positions allocated to each rank is not increased.
4

5 G. The Human Resources Director and Department Heads are authorized to
6 implement interest arbitration awards which become effective in accordance with
7 Section 10.4 of the Annual Appropriations Ordinance.
8

9 H. The Human Resources Director may issue appointments to Class 1229 Special
10 Examiner at any hourly rate of the established salary range. Said appointments
11 shall be considered temporary exempt in accordance with Charter Section
12 10.104(18). The minimum/maximum hourly range effective July 1, 2018 is
13 ~~\$58.3875-\$86.7500~~ 2019 is \$60.1375-\$89.3500; effective December 28, 2019 the
14 range is \$60.7375-\$90.2375.
15

16 I. The Human Resources Director is authorized to adjust specific allocations within
17 the Management Classification and Compensation Plan (MCCP) and/or to correct
18 clerical errors in the MCCP resulting from the immediate implementation of the
19 MCCP, provided that the rate of pay is the same or less.
20

21 J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional
22 Service Contracts, the Human Resources Director is authorized to add positions
23 funded in accordance with that section. Consistent with Annual Appropriations
24 Ordinance Section 26 on work order appropriations, the Human Resources Director
25 is authorized to add positions funded by work orders in accordance with that

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 section.

2
3 ~~K. Upon the implementation of the City's new human resources management~~
4 ~~system, the Human Resources Director, in consultation with the Controller, is~~
5 ~~authorized to adjust the Annual Salary Ordinance to reconcile the difference~~
6 ~~between the authorized positions already approved in the current human~~
7 ~~resources system with the actual positions employed by City Departments and~~
8 ~~delineated in the Annual Salary Ordinance.~~

9
10 The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall
11 be immediately notified.

12
13 Section 1.1C: Provided further, that if requests to fill for vacant permanent positions issued by
14 departments where the Appointing Officers are elected officials enumerated in Article II and
15 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
16 District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and
17 are not approved or rejected by the Mayor and the Department of Human Resources within 15
18 working days of submission, the requests to fill shall be deemed approved. If such requests
19 to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing
20 Officers listed above may appeal that rejection in a hearing before the Budget Committee of
21 the Board of Supervisors, who may then grant approval of said requests to fill.

22
23 Section 1.1D. The Human Resources Director is authorized to make permanent exempt
24 appointments for a period of up to 6 months to permit simultaneous employment of an existing
25 City employee who is expected to depart City employment and a person who is expected to

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1 be appointed to the permanent position previously held by the departing employee when such
2 an appointment is necessary to ensure implementation of successful succession plans and to
3 facilitate the transfer of mission-critical knowledge within City departments.

4
5 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
6 authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary
7 positions to a permanent position(s) ~~(1)~~ when sufficient funding is available and ~~(2)~~ conversion
8 is needed either (A) to maintain services when elimination of temporary positions is consistent
9 with the terms of City labor agreements or (B) to address City staffing needs created by the
10 San Francisco Housing Authority's changing scope of work.

11
12 Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

13
14 Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or
15 temporary positions may be made by the respective appointing officers in excess of the
16 number of permanent positions herein established or enumerated and such other temporary
17 services as required at rates not in excess of salary schedules if funds have been
18 appropriated and are available for such temporary service. Such appointments shall be
19 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
20 temporary or seasonal position shall be made until the Controller has certified the availability
21 of funds, and the request to fill for such service is approved by the Controller and the Human
22 Resources Department. Provided further that in order to prevent the stoppage of essential
23 services, the Human Resources Director may authorize an emergency appointment pending
24 approval or disapproval of the request to fill, if funds are available to pay the compensation of
25 such emergency appointee. No such appointment shall continue beyond the period for which

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1 the Controller has certified the availability of funds. Provided that if the proposed employment
2 is for inter departmental service, the Controller shall approve as to conformity with the
3 following inter departmental procedure. Appointing officers shall not authorize or permit
4 employees to work in inter departmental service unless the following provisions are complied
5 with. The payment of compensation for the employment of persons in inter departmental
6 service shall be within the limit of the funds made available by certified inter departmental
7 work orders and such compensation shall be distributed to the inter departmental work orders
8 against which they constitute proper detailed charges.

9
10 Section 1.2A. Temporary Assignment, Different Department. When the needs and the best
11 interests of the City and County of San Francisco require, appointing officers are authorized to
12 arrange among themselves the assignment of personnel from one department to another
13 department on a temporary basis. Such temporary assignments shall not be treated as
14 transfers, and may be used for the alleviation of temporary seasonal peak load situations, the
15 completion of specific projects, temporary transitional work programs to return injured
16 employees to work, or other circumstances in which employees from one department can be
17 effectively used on a temporary basis in another department. All such temporary assignments
18 between departments shall be reviewed by the Human Resources Department.

19
20 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA
21 COMPENSATION IS AUTHORIZED.

22
23 Occupants of salaried classifications (i.e., designated -Z symbol) shall work such hours as
24 may be necessary for the full and proper performance of their duties and shall receive no
25 additional compensation for work on holidays or in excess of eight hours per day for five days

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 per-week, but may be granted compensatory time off under the provisions of ratified,
2 applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal
3 provisions of the Charter and the availability of funds, the provisions of this section may be
4 suspended to allow overtime payment, pursuant to approval of the Director of Human
5 Resources. Approval of overtime payments shall be limited to extraordinary circumstances in
6 which employees are required to work a significant number of hours in excess of their regular
7 work schedules for a prolonged period of time, with a limited ability to use compensatory time
8 off. Further, such payment shall be consistently applied to all personnel in a class.

9
10 Section 1.3A. Work Performed Under Contract And Compensation Therefore. In the
11 execution and performance of any contract awarded to a city department under the
12 provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein
13 shall not apply to employments engaged therein, and in lieu thereof, not less than the
14 highest general prevailing rate of wages in private employment for similar work, as fixed by
15 a resolution of the Board of Supervisors and in effect at the time of the award of said
16 contract, shall be paid to employees performing work under such contract.

17
18 Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein
19 for all employees whose compensations are subject to the provisions of Charter Section
20 A8.400 and including also those engaged in construction work outside the City and County
21 of San Francisco, are gross compensations and include the valuation of maintenance
22 provided such employees. Charges and deductions therefore for any and all maintenance
23 furnished and accepted by employees shall be made and indicated on time rolls and
24 payrolls in accordance with the following schedule of charges or as posted on a
25 department's website or contained in the applicable Memorandum of Understanding

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1 between the City and labor organizations. Provided, however, that no charge shall be
2 made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers
3 while on duty, and that the City shall provide breakfast, dinner, and midnight meals to
4 interns and residents when they are working in the hospital, and shall provide weekend
5 lunches to interns and residents when they are working weekends on call (the Department
6 may require such interns and residents to provide proof of eligibility for such meals upon
7 request), and provided further that employees of the Hetch Hetchy Project and Camp
8 Mather who are temporarily assigned to perform duties for a period in excess of a normal
9 work day away from the headquarters to which the employees are normally and
10 permanently assigned, shall not be charged for board and lodging at the Headquarters to
11 which they are temporarily assigned.

12
13 1. MEALS:

14
15 A. Juvenile Court

16 ___All institution, per meal \$ 4.50

17
18 B. Recreation and Park - Camp Mather

19 per meal _____ \$ 8.25

20
21 C. Sheriff

22 SFGH Ward 7D, average \$ 6.00

23 All Jails, all meals _____ \$ 1.00

1
2 2. HOUSE OR APARTMENT:
3

4 Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an
5 amount set in accordance with the recommendation of the Director of Property on the
6 request of the Department Head and approved by the Controller, or as provided in ratified
7 collective bargaining agreement.
8

9 Note: Sales of meals by employers to employees are subject to state sales tax. The meal
10 cost figures and ~~2018-2019-2020~~ annual salary ordinance rates stated in the schedules do
11 not include any provisions for state sales tax payable by the City and County to the State.
12

13 SECTION 2. COMPENSATION PROVISIONS.
14

15 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
16 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.
17

18 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
19 ~~\$982.44~~18.62 per month to employees residing in designated zip code areas enrolled in
20 the Health Services System with employee plus two or more dependents where HMOs are
21 not available and such employees are limited to enrollment to the City Plan I. The Public
22 Utilities Commission will pay a stipend of ~~\$700.73~~121.90 per month to employees residing
23 in designated zip code areas enrolled in the Health Services System with employee plus
24 one dependent where HMOs are not available and such employees are limited to
25 enrollment to City Plan I. These rates will be finally determined by the Human Resources

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 Director after the Health Service System Board approves rates effective January 1,
2 ~~2019-2020~~. The City reserves the right to either reimburse the affected employees or
3 provide an equivalent amount directly to the Health Services System.
4

5 Section 2.2. MOVING EXPENSES.
6

7 Where needed to recruit employees to fill positions that are listed under San Francisco
8 Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the
9 expenditure of pre-offer recruitment expenses, such as interview travel expenses, and
10 reimbursement of post-offer expenses, such as moving, lodging/temporary housing and
11 other relocation costs, not to exceed ~~\$21,424~~22,178. Reimbursement will be made for
12 actual expenses documented by receipts. As an alternative, the Controller may authorize
13 advance payment of approved expenses. Payments under this section are subject to
14 approval by the Controller and the Human Resources Director. This amount shall be
15 indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U),
16 as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical
17 Area from February to February of the preceding fiscal year.
18

19 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.
20

21 A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided
22 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and
23 the Civil Service Rules, any City officer or employee who is a member of the reserve corps
24 of the United States Armed Forces, National Guard or other uniformed service
25 organization of the United States and is called into active military service on or after

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 September 11th, 2001 in response to the September 11th, 2001 terrorist attacks,
2 international terrorism, conflict in Iraq or related extraordinary circumstances shall have the
3 benefits provided for in subdivision (B).

4
5 B. Any officer or employee to whom subdivision (A) applies, while on military leave shall
6 receive from the City, as of the effective date of this ordinance, the following supplement to
7 their military pay and benefits:

8
9 1. The difference between the amount of the individual's gross military pay and the
10 amount of gross pay the individual would have received as a city officer or employee,
11 had the officer or employee worked his or her normal work schedule.

12
13 2. Retirement service credit consistent with Section A8.520 of the Charter. The City
14 shall pay the full employee contributions required by the Charter to the extent employer
15 paid employee contributions are required under the memorandum of understanding
16 covering the employee.

17
18 3. All other benefits to which the individual would have been entitled had the individual
19 not been called to active duty, except as limited under state law or the Charter.

20
21 B. As set forth in Charter Section A8.400 (h), this section shall be subject to the following
22 limitations and conditions:

23
24 1. The individual must have been called into active service for a period greater than 30
25 consecutive days.

Annual Salary Ordinance Fiscal Years ~~2018-2019~~2020 and ~~2019-2020~~2020-21

1
2 2. The purpose for such call to active service shall have been to respond to the
3 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
4 extraordinary circumstances and shall not include scheduled training, drills, unit training
5 assemblies or similar events.
6

7 3. The amounts authorized pursuant to this ordinance shall be offset by amounts
8 required to be paid pursuant to any other law in order that there be no double
9 payments.
10

11 4. Any individual receiving compensation pursuant to this ordinance shall execute an
12 agreement providing that if the individual does not return to City service within 60 days
13 of release from active duty (or if the individual is not fit for employment at that time,
14 within 60 days of a determination that the employee is fit for employment), then that
15 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
16 payable with interest at a rate equal to the greater of (i) the rate received for the
17 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
18 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
19 amended from time to time, and any successor statute. Such loan shall be payable in
20 equal monthly installments over a period not to exceed 5 years, commencing 90 days
21 after the individual's release from active service or return to fitness for employment.

22 5. This section shall not apply to any active duty served voluntarily after the time that
23 the individual is called to active service.
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Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend .25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board, Retiree Health Care Trust Fund Board, or Retirement Board.

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Section 2.5 COMPENSATION OF PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full compensation for his or her attendance at each meeting of the commission, as enumerated and included herein, if the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full compensation, may receive one-quarter of the compensation available for his or her attendance at each meeting of the commission, as enumerated and included herein.

~~Section 2.6 COMPENSATION OF STIPEND FOR USE OF PERSONAL CELL PHONE:~~

~~In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a City wide program that reduces costs of City owned cell phones.~~

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 EXPLANATION OF SYMBOLS.

2
3 The following symbols used in connection with the rates fixed herein have the significance
4 and meaning indicated.

5
6 B. Biweekly.

7 C. Contract rate.

8 D. Daily.

9 E. Salary fixed by Charter.

10 F. Salary fixed by State law.

11 G. Salary adjusted pursuant to ratified Memorandum of Understanding.

12 H. Hourly.

13 I. Intermittent.

14 J. Rate set forth in budget.

15 K. Salary based on disability transfer.

16 L. Salary paid by City and County and balance paid by State.

17 M. Monthly.

18 O. No funds provided.

19 P. Premium rate.

20 Q. At rate set under Charter Section A8.405 according to prior service.

21 W. Weekly.

22 Y. Yearly.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Minimum Compensation Ordinance and the Mayor's FY 2019-20 and FY 2020-21
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations and public entities will be \$16.50 as of July 1, 2019. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2019-20 and FY 2020-21 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2019-20 and FY 2020-21.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BOARD OF SUPERVISORS
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2019 MAY 31 AM 11:08
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE. Where there is justification for expedited hiring, however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (17.0 FTE)

- **Homelessness and Supportive Housing (5.0 FTE)**
9920 Public Service Aide (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 2917 Program Support Analyst (1.0 FTE): The 9920 and 1820 are needed to provide continued authority for off-budget positions supported by the State-funded Whole Person Care program. The 1824, 1241, and 2917 were all mid-year temporary positions added as critical support staff to implement initiatives funded through the FY 2018-19 supplemental appropriation of excess Educational Revenue Augmentation Fund (ERAF) and the 1,000 shelter bed expansion. Their addition to the budget reflects the ongoing nature of the work begun in the current budget year.
- **Mayor's Office of Housing and Community Development (3.0 FTE)**
9774 Senior Community Development Specialist I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 0922 Manager I (1.0 FTE): The 9774 position continues an existing limited-duration position to implement an ongoing nuisance abatement loan program for an additional three years; the 1823 continues an existing, limited-duration position for program evaluation of the HOPE SF program; and the 0922 continues the City's Digital Equity Program and moves it to MOHCD. The Digital Equity Program was previously funded as a one-year pilot by the Committee on Information Technology (COIT) and housed in the City Administrator's Office.
- **City Administrator (2.0 FTE)**
1044 IS Engineer-Principal (2.0 FTE): These positions are off-budget in the Digital Services team to support the City's effort to take permitting from paper to digital. The City is seeking to streamline the permitting process by opening a new one-stop Permit Center. The two positions are critical to bring on board at the start of the new fiscal year in order to ensure the project is able to move forward ahead of the opening of the new Permitting Center.

- **Recreation and Park (2.0 FTE)**
1657 Accountant IV (2.0 FTE): These positions are needed to support bond-funded capital projects and administration. Specifically, the accountants will be working on reconciliation of the 2008 General Obligation (GO) bond funds and the first issuance 2012 GO Bond fund, the correction of incorrectly cross-walked FAMIS/FSP capital data, creation of a new accounting structure for GO Bonds, and year-end close.
- **Human Resources (2.0 FTE)**
0922 Manager I (1.0 FTE); 1250 Recruiter (1.0 FTE): These positions support the Mayor's Executive Directive on Ensuring a Diverse, Fair, and Inclusive City Workplace, issued in September 2018. Per the Directive, the Department of Human Resources was directed to hire two full-time staff to focus on diversity recruitment as soon as possible, with on-going support to be included in the FY 2019-20 budget. These positions were hired temporarily during FY 2018-19 and will become permanent on July 1, 2019.
- **Public Defender (3.0 FTE)**
8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY17-18, extending the Pretrial Release Unit for two more years. These roles are currently performed by staff on expiring requisitions.

Non-General Fund Positions (5.36 FTE)

- **Adult Probation (1.0 FTE)**
8529 Probation Assistant (0.5 FTE); 8530 Deputy Probation Officer (0.5 FTE): These positions support the continuation of their Law Enforcement Assisted Diversion (LEAD) program through the end of the year. These roles are currently performed by staff on expiring requisitions.
- **District Attorney (2.0 FTE)**
8132 District Attorney's Investigative Assist (1.0 FTE); 8177 Attorney, Civil/Criminal (1.0 FTE): These positions support the continuation of the Law Enforcement Assistance Diversion (LEAD) program positions through the end of the year to collect more data on the pilot's effectiveness. These roles are currently performed by staff on expiring requisitions.
- **Homelessness and Supportive Housing (1.0 FTE)**
2917 Program Support Analyst (1.0 FTE): This position is needed to administer the U.S. Department of Housing and Urban Development (HUD) Continuum of Care program, which also provides funding for the position.
- **Treasurer/Tax Collector (1.36 FTE)**
1844 Senior Management Assistant (1.36 FTE): This interim exception corrects an error in the past budget cycle to complete and provides 0.36 FTE authority for an existing 0.64 FTE 1844, and provides 1.0 FTE for a new grant-funded role to ensure compliance with the grant provisions and designated timeframe.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" written in a larger, more prominent script than the last name "Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Mayor's FY 2019-20 and FY 2020-21 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2019-20 and Fiscal Year 2020-21.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2019-20 and FY 2020-21 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Office of Community Investment and Infrastructure for FY 2019-20
- 18 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Two positions (2.0 FTE 1820 Junior Administrative Analyst) to be transferred from the Department of Human Resources to the Department of Technology in order to centralize the work of the Office of Civic Innovation. The positions were originally budgeted in the Department of Human Resources, along with other fellowship positions.
- Five positions (1.0 FTE 0922 Manager I, 1.0 FTE 1043 IS Engineer-Senior, 1.0 FTE 1042 IS Engineer-Journey, 1.0 FTE 1824 Principal Administrative Analyst, 1.0 FTE 1823 Senior Administrative Analysts) to be transferred from the Department of Technology to the City Administrator's Office to co-locate the DataSF team with other citywide policy and programmatic functions.
- Three positions (1.0 FTE 5278 Planner II, 1.0 FTE 1823 Senior Administrative Analyst, and 0.5 FTE 1406 Senior Clerk) to be transferred from the City Planning Department and two positions (2.0 FTE 6322 Permit Technician II) to be transferred from the Department of Building Inspections to the City Administrator's Office in order to create a centralized staff for the new Permit Center. The Permit Center will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.
- One position (1.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's Office of Digital Services team to the Office of Economic and Workforce Development (OEWD) to allow for better alignment of workforce related programming. This position will oversee the continued development of OEWD's workforce connection services and client reporting database.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

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BY [Signature]

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CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST
1390 Market Street, Suite 1150, San Francisco, CA 94102
(415) 552-9292 FAX (415) 252-0461

Budget Overview Report

To: Budget and Finance Committee
From: Budget and Legislative Analyst's Office
Re: Overview of the Mayor's Proposed FY 2019-21 Budget
Date: June 10, 2019

Growth in the City's Budget

Budget Growth Outstrips Population Growth and Inflation.

The City's budget has grown by 37.2 percent over the past five years, from \$8.9 billion in FY 2015-16 to \$12.3 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in total budgeted expenditures during this period was 8.2 percent.

At the same time, as seen in Table 1 below, the City's population increased at a much slower rate of 2.0 percent from 866,320 as of July 1, 2015 to 883,305 as of July 1, 2018. Notably, the City's population declined by 1,058 residents from July 1, 2017 to July 1, 2018, from 884,363 to 883,305.

The consumer price index for the San Francisco area also grew at a slower rate than the City budget, averaging 3.4 percent growth per year from 2015 to 2018.

General Fund Growth also Faster than Population Growth and Inflation

The City's General Fund budget has grown by 32.8 percent over the past five years from \$4.6 billion in FY 2015-16 to \$6.1 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in General Fund budgeted expenditures during this period was 7.4 percent.

Table 1: Comparison of Growth in City Budget to Population Growth and Inflation - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
<i>General Fund</i>						
Expenditures	4,587,552,026	4,859,781,042	5,147,557,828	5,511,633,982	6,091,353,796	32.8%
Annual Growth Rate	n/a	5.9%	5.9%	7.1%	10.5%	
<i>Non General Fund</i>						
Expenditures	4,351,222,057	4,727,695,408	4,971,520,172	5,527,561,088	6,169,512,021	41.8%
Total Expenditures	8,938,774,083	9,587,476,450	10,119,078,000	11,039,195,070	12,260,865,817	37.2%
Annual Growth Rate	n/a	7.3%	5.5%	9.1%	11.1%	
City Population ^a	866,320	876,103	884,363	883,305	n/a	2.0%
Annual Growth Rate	n/a	1.1%	0.9%	-0.1%	n/a	
Annual CPI Increase ^b	2.6%	3.0%	3.2%	3.9%	n/a	

Expenditures Source: Adopted Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Proposed Budget Book.

^aSource: U.S. Census Bureau <https://www.census.gov/quickfacts/sanfranciscocountycalifornia>; population as of July 1

^bConsumer Price Index (CPI) Source: U.S. Department of Labor, Bureau of Labor Statistics Historical CPI report (San Francisco-Oakland-Hayward): https://www.bls.gov/regions/west/data/consumerpriceindex_sanfrancisco_table.pdf

Position Growth

The City's budgeted full time equivalent (FTE) positions¹ have grown by 7.7 percent over the past five years, from 29,552.57 in FY 2015-16 to 31,830.35 in the Mayor's proposed FY 2019-20 budget as shown in Table 2 below. The average annual rate of growth in positions over this period was 1.9 percent.

Table 2: Growth in Citywide Positions - FY 2015-16 to FY 2019-20 ^a

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Position Count	29,552.57	30,626.47	30,834.61	31,320.62	31,830.35	7.7%
Annual Increase	n/a	1,073.90	208.14	486.01	610.72	
Annual Growth Rate	n/a	3.6%	0.7%	1.6%	2.0%	

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Budget Book.

^a Positions include all authorized FTEs in the operating budget, less attrition due to turnover and vacancies. These positions do not include off-budget positions allocated to capital and other off-budget projects.

¹ This represents the total authorized operating positions, less attrition due to position turnover and vacancies. Off-budget positions that are funded as part of multi-year capital projects or outside agencies are not included.

Total Salary and Fringe Benefit Growth

Budgeted salaries and mandatory fringe benefits have grown at a higher rate than the total number of positions. Total budgeted salary and mandatory fringe benefits have grown by 25 percent over the last five years from \$4.5 billion in FY 2015-16 to \$5.6 billion in the Mayor's proposed FY 2019-20 budget, shown in Table 3 below, compared to 7.7 percent growth in positions. The average annual growth rate of citywide salary and fringe costs over this period was 5.8 percent.

Table 3: Growth in Citywide Salary and Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	3,125,339,766	3,334,097,142	3,456,800,600	3,604,408,481	3,843,110,821	23.0%
Annual Growth Rate	n/a	6.7%	3.7%	4.3%	6.6%	n/a
Mandatory Fringe Benefits	1,330,216,698	1,408,839,584	1,506,639,742	1,574,371,877	1,727,323,931	29.9%
Annual Growth Rate	n/a	5.9%	6.9%	4.5%	9.7%	n/a
Total	4,455,556,464	4,742,936,726	4,963,440,342	5,178,780,358	5,570,434,752	25.0%
Total Growth Rate	n/a	6.4%	4.6%	4.3%	7.6%	n/a

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Salary and Fringe Benefit Growth

General Fund budgeted salary and mandatory fringe benefits have grown at a higher rate over five years than overall budgeted salary and mandatory fringe benefits: 27.9 percent for General Fund salary and fringe benefits compared to 25 percent overall. The average annual growth rate of citywide General Fund salary and fringe costs over this period was 6.4 percent. Table 4 below shows budgets and growth rates for General Fund salaries and mandatory fringe benefits.

Table 4: Growth in Citywide General Fund Salary and Mandatory Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	1,493,905,280	1,611,668,310	1,658,267,335	1,739,679,663	1,860,670,388	24.6%
Annual Growth Rate	n/a	7.9%	2.9%	4.9%	7.0%	N/A
Mandatory Fringe Benefits	586,289,616	634,090,122	679,078,064	721,181,397	799,045,003	36.3%
Annual Growth Rate	n/a	8.2%	7.1%	6.2%	10.8%	N/A
General Fund Total	2,080,194,896	2,245,758,432	2,337,345,399	2,460,861,060	2,659,715,391	27.9%
Total Growth Rate	n/a	8.0%	4.1%	5.3%	8.1%	N/A

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance.

General Fund Position Growth in FY 2019-20

The Mayor's proposed budget in FY 2019-20 increases the number of General Fund positions by 1.5 percent, from 19,752.31 FTE positions in FY 2018-19 to 20,052.88 FTE positions in FY 2019-20. Almost all of the City's General Fund departments increased the number of FTE positions in the FY 2019-20 budget, either through adding new positions or reducing the amount of budgeted attrition.² The City departments with the largest proposed increases in General Fund supported positions in FY 2019-20 are Police (73 positions), Human Services Agency (64 positions), and Administrative Services (45 positions).

Salary Savings

City departments spend from two percent to three percent less in General Fund salaries and mandatory fringe benefits than budgeted each year. In FY 2017-18, these salary savings totaled \$34.7 million. Projected salary savings in FY 2018-19 are \$45.5 million, shown in Table 5 below. Some salary savings are offset by reductions in federal, state, or other reimbursements.

² As noted above, the number of positions authorized in the City's Annual Salary Ordinance is greater than the number of budgeted positions; the City subtracts from the total amount of salaries in the budget to account for position vacancies and turnover (attrition). City departments reduce their budgeted attrition (i.e., include a smaller negative number, or subtract less) to allow for more hiring.

Table 5: General Fund Salary and Fringe Benefit Savings –
FY 2017-18 to FY 2018-19

	FY 2017-18 Actual	FY 2018-19 Projected
Salary and Fringe Benefit Savings	34,714,491	45,535,816

Source: F&P reports YTD Salary & Benefit Budget vs. Projection Summary for FY 2017-18 (year-end) and FY 2018-19 (as of May 17, 2019 pay period)

Discretionary General Fund

The citywide General Fund budget increased by 10.5 percent from \$5.5 billion in FY 2018-19 to \$6.1 billion in FY 2019-20, as noted above. Not all General Fund revenues are discretionary. Some General Fund revenues have been set aside for specific uses by the voters.³ After subtracting General Fund revenues set aside for specific General Fund purposes, the Mayor's proposed budget includes \$3.7 billion in discretionary General Fund revenues in FY 2019-20.

Budgetary Reserves

The City's Administrative Code sets policies for budgetary reserves. These include:

- Rainy Day Reserve, in which General Fund revenues in the budget year exceeding five percent of prior year General Fund revenue are deposited; 75 percent of these excess revenues go to the City and 25 percent go to the San Francisco Unified School District.
- General Reserve, which equals 2.75 percent of General Fund revenues in FY 2019-20.
- Budget Stabilization Reserve, which augments the Rainy Day Reserve, and receives deposits of real property transfer taxes in excess of average annual receipts for the prior five fiscal years and unassigned General Fund balances in a given fiscal year.

According to the Mayor's Budget Book, these reserves totaled \$459.0 million at the end of FY 2017-18, equal to 9.2 percent of General Fund revenues, and are projected to reach their target levels of 10 percent of revenues during FY 2018-19.

Impact of November 2018 Ballot Propositions

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes programs in the Department of Homelessness and Supportive Housing to be funded by Proposition C, which would impose a 0.5 percent gross receipts tax on businesses with revenue above \$50 million to fund homeless programs. Although this legislation is currently held up in litigation, the Board adopted additional legislation to allow companies to waive their rights to a refund if Proposition C is

³ The City currently has 19 budget set-asides approved by the voters.

deemed unconstitutional, in exchange for a 10 percent tax credit on the funds paid under Proposition C. The proposed FY 2019-20 budget includes \$110.3 million in expenditures funded with Proposition C Waiver revenues, of which \$90.3 million will be advanced through a transfer from the General Fund. The departments with allocations from Proposition C funds include the Department of Public Health, the Department of Homelessness & Supportive Housing, and the Mayor's Office of Housing. Table 6 below shows the proposed related budgets for each department.

Table 6: Proposed Proposition C Waiver Fund Expenditures

Department	FY 2019-20 Expenditures
Public Health	19,700,000
Homelessness and Supporting Housing	33,800,000
Mayor's Office of Housing	56,790,000
Total Proposed Expenditures	110,290,000

ERAF Surplus Allocations

The Mayor's FY 2019-20 Proposed Budget includes the recognition of additional reimbursements for "excess" contributions to the Educational Revenue Augmentation Fund (ERAF). These reimbursements include \$109.5 million in discretionary revenue for additional reimbursements for FY 2016-17 and \$142.3 in discretionary revenue for reimbursements for FY 2019-20. Additional allocations of \$39.6 million and \$43 million will be spent on mandated baselines and reserves from the FY 2016-17 and FY 2019-20 excess ERAF, respectively.

As shown in Table 7 below, the Mayor proposes to spend the majority of the discretionary excess ERAF revenue on affordable housing, with additional allocations to homelessness, behavioral health, childcare facilities, educator subsidies, Vision Zero, and emergency response equipment.

Table 7: Proposed Excess ERAF Sources and Uses- FY 2019-20

Sources	
FY 2016-17 Excess ERAF	109,500,000
FY 2019-20 Excess ERAF	142,300,000
<i>Total ERAF Sources</i>	<i>251,800,000</i>
Proposed Uses	
Affordable Housing Preservation, Production and Subsidies	179,500,000
Homelessness and Behavioral Health Services and Facilities	35,000,000
Childcare Facilities, SFUSD Stipends, and City College	30,800,000
Vision Zero and Emergency Response Equipment	6,500,000
<i>Total Proposed ERAF Uses</i>	<i>251,800,000</i>

Source: FY 2019-20 & 2020-21 Mayor's Budget Book

Use of One-time Funds to Balance the Budget

The *Five Year Financial Plan Update for General Fund Supported Operations FY 2019-20 through FY 2023-24*⁴ noted that projected revenue growth over the next five years is insufficient to match the projected growth in expenditures. In order to balance the budget in FY 2019-20, the Mayor has allocated \$154.4 million in prior year fund balance as a source of funds. While the use of one-time fund balance allows the City to avoid short-term budget deficits, over the long-term the City's structural deficit continues to increase.

The Board's Budget Priority Areas and the Proposed Budget

In April and May 2019 the Board of Supervisors adopted three resolutions, which urged the Mayor to incorporate budget priority issues in the proposed budget. The citywide budget priorities adopted by the Board are:

- (1) Homelessness and Affordable Housing (Resolution 224-19), including
 - prevention, problem solving, and speedy exits from homelessness;
 - resources for permanent housing solutions;
 - specialized strategies for vulnerable populations, including seniors, people with disabilities, veterans, transitional age youth, transgender people, and individuals with mental health and substance abuse needs; and
 - production and preservation of affordable housing, including capacity – building for small site acquisition, with geographic balance in districts across the City.
- (2) Public Safety and Behavioral Health (Resolution 249-19), including

⁴ Update to the Joint Report by the Controller's Office, Mayor's Office, and Budget and Legislative Analyst's Office, released March 19, 2019.

- key public safety investments, including an increase in officers assigned to foot patrols and traffic enforcement, language access strategies for police officers, gun violence and property crime prevention, and technology and infrastructure investments;
 - key policy changes within the Police Department, particularly with the Department's staffing model, including civilianization efforts and scheduling changes, to maximize investments for public safety; and
 - key behavioral health investments, including additional resources and coordination to realize true treatment on demand, additional beds for long-term care, step-down beds for individuals released from acute psychiatric in-patient care, community-based treatment for forensically-involved and dual-diagnosis individuals with complex health challenges, diversion from Psychiatric Emergency Services where applicable, mobile outreach with diagnosis and referral capacity, more medical respite and psychiatric respite shelter beds to prevent the cycle of hospital to street, and investment to acquire cooperative living units for individuals with chronic mental health needs.
- (3) Clean and Green Streets, Small Business Support, and Minimum Compensation Ordinance Increases for Nonprofit Workers (Resolution 262-19), including
- key clean and green streets investments, including tree replacement for trees that Public Works has removed and expansion of the canopy and other greening efforts, redesign and innovative strategies for street trash cans, increased staffing for street cleaning, and expansion of pit stop staffing and locations;
 - key small business support investments, including support to prevent the closure of brick and mortar small businesses, support for small family-owned grocers, construction mitigation, expanded language capacity, on-site business development, strengthening merchant associations, supporting employees after small business closures; streamlining of licenses and permits for small businesses, and stronger evaluation metrics to assess success for the department's small business support services;
 - investments for vulnerable populations, including employment services for homeless individuals, and comprehensive programming to support sex workers in the Mission; and
 - investments to address direct impacts of the Minimum Compensation Ordinance on nonprofit organizations, as well as consider funding to sufficiently address wage compaction and equity pressures.

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 7, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: June 12, 2019 Budget and Finance Committee Meeting

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	19-0620	Annual Salary Ordinance - FYs 2019-2020 and 2020-2021 1

Items 3 and 4 Files 19-0619 and 19-0620	Controller
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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed FY 2019-20 and FY 2020-21 Annual Appropriation Ordinance (File 19-0619) and Annual Salary Ordinance (File 19-0620) contain the administrative provisions governing these ordinances.

Administrative Provisions of the Annual Appropriation Ordinance

Major revisions recommended by the Controller to the administrative provisions of the Annual Appropriation Ordinance (AAO) are as follows:

- Section 32 – Fund Balance Drawdown Reserve: The FY 2019-20 AAO allocates \$213 million of unassigned fund balance from FY 2018-19 to the Fund Balance Drawdown Reserve to be used as a source of funds to balance the FY 2021-22 budget. The Controller’s Office estimates an unassigned fund balance of \$649.9 million, of which \$154.4 million is allocated to FY 2019-20, \$282.5 million is allocated to FY 2020-21, and \$213 million is available for allocation in FY 2021-22.

The \$213 million Fund Balance Drawdown Reserve replaces \$70 million in the prior year Labor Cost Contingency Reserve that was not used.

- Section 33 – Housing Authority Contingency Reserve: The City is in the process of negotiating a Memorandum of Understanding with the federal Department of Housing and Urban Development (HUD) for the City to assume the essential functions of the San Francisco Housing Authority. The FY 2019-20 AAO allocates \$5 million of unassigned fund balance from FY 2018-19 to the Housing Authority Contingency Reserve to mitigate potential funding shortfalls in HUD funding.
- Section 35 – Administration of Appropriation Advances to Contested Taxes: Three measures to increase taxes were approved by San Francisco voters but have not been implemented pending litigation: June 2018 Proposition C Early Care and Education Commercial Rents Tax ordinance, June 2018 Proposition G Living Wage for Educators Parcel Tax, and November 2018 Proposition C Homelessness Gross Receipts Tax ordinance. If the Board of Supervisors appropriates General Fund monies in the budget for expenditures that could be legally funded by these tax revenues, the General Fund appropriations will be treated as advances to address the policy goals of these measures pending the outcome of this litigation. Should the City prevail in litigation, the General Fund will be reimbursed for these advances.

Administrative Provisions of the Annual Salary Ordinance

Major revisions to the Annual Salary Ordinance (ASO) administrative provisions include:

- Section 1.1E – Currently, the ASO provides for the Human Resources Director and Controller to revise the ASO to allow for temporary positions to be converted to permanent positions when funding is available and conversion is needed to maintain services and is consistent with collective bargaining agreements between the City and respective labor unions. The proposed ASO revises this provision to add that conversion would be allowed to address the City's staffing needs due to the City's assumption of the essential functions of the San Francisco Housing Authority.
- Section 2.6 – The proposed ASO deletes the provision that allows employees to receive a stipend for use of their personal cell phone for City business.

Recommendation

- Approve the administrative provisions to the AAO and the administrative provisions to the ASO.

File # 190619, 190620
6/20/19
Received in Committee

DEPARTMENT: ADP – ADULT PROBATION REVISED 6/20/19

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$42,304,666 budget for FY 2019-20 is \$1,900,346 or 4.7 % more than the original FY 2018-19 budget of \$40,404,320.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 156.66 FTEs, which are 3.58 FTEs more than the 153.08 FTEs in the original FY 2018-19 budget. This represents a 2.33% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$17,953,685 in FY 2019-20, are \$655,025 or 3.8% more than FY 2018-19 revenues of \$17,298,660.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,560,565 budget for FY 2020-21 is \$1,255,899 or 3.0% more than the Mayor's proposed FY 2019-20 budget of \$42,304,666.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 154.41 FTEs, which are 2.25 FTEs less than the 156.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,880,460 in FY 2020-21, are \$73,225 or 0.4% less than FY 2019-20 estimated revenues of \$17,953,685.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

File # 190619, 190620
Received in Committee
6/26/19

JUV - Juvenile Probation

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
JUV -2	8532 Supervising Probation Officer	1.00	0.00	\$129,267	\$0	\$129,267	x		1.00	0.00	\$134,148	\$0	\$134,148	x	
	Mandatory Fringe Benefits			\$45,522	\$0	\$45,522	x				\$48,481	\$0.00	\$48,481	x	
	<i>Total Savings \$174,789</i>							<i>Total Savings \$182,629</i>							
	Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings							
JUV -3	1406 Senior Clerk	1.00	0.00	\$65,825	\$0	\$65,825	x				\$68,047	\$0	\$68,047	x	
	Mandatory Fringe Benefits			\$33,701	\$0	\$33,701	x				\$35,603	\$0.00	\$35,603	x	
	<i>Total Savings \$99,526</i>							<i>Total Savings \$103,650</i>							
	Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings							

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$274,315	\$274,315
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$274,315	\$274,315

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$286,279	\$286,279
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$286,279	\$286,279

GF = General Fund
1T = One Time

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Adult Probation	33,546,031	34,090,944	35,174,674	40,404,320	42,304,666
FTE Count	148.52	146.34	149.08	153.08	156.66

The Department's budget increased by \$8,758,635 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.14 or 5.48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,900,346 largely due to increases in FTE positions, salary and fringe costs, and rental costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,255,899 largely due to increases in fringe costs. This is offset by the reduction in FTEs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$476,900 in FY 2019-20. Of the \$476,900 in recommended reductions, \$375,000 are ongoing savings and \$101,900 are one-time savings. These reductions would still allow an increase of \$1,423,466 or 3.52% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$21,082.85, for total General Fund savings of \$497,983.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$318,600 in FY 2020-21. Of the \$318,600 in recommended reductions, \$346,000 are ongoing savings and -\$28,200 are one-time (dis)savings. These reductions would still allow an increase of \$937,299 or 2.22% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x					(\$2,356,602)	(\$2,615,936)	\$259,334	x	
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x					(\$1,051,081)	(\$1,166,747)	\$115,666	x	
			<i>Total Savings</i>		<i>\$375,000</i>				<i>Total Savings</i>		<i>\$375,000</i>					
		Department has historically had a generous salary savings due to high turnover and step structure - many Deputy Prob. Officers start at entry level. Adjusted to reflect actual expected saving base on FY 17-18 and FY 18-19							Ongoing savings							
ADP-2	Prof Svcs Copier license			\$93,200	\$65,000	\$28,200	x	x			\$65,000	\$93,200	(\$28,200)	x	x	
		Adjust to distribute renewal across both FYs. Expenses can be covered through borrowing from other funds if needed.							See FY 19-20							
ADP-3	Capital - Equipment purchase			\$53,700		\$53,700	x	x						\$0		
			Department claims lack of vehicle impedes work and ability to conduct trainings. This has not been sufficiently demonstrated. BLA review of vehicle usage logs indicates that a signifinct share of the total vehllces are not in use on any given day. We accordingly are recommending denial of this request													
ADP - 4	Other safety			\$80,000	\$60,000	\$20,000	x	x						\$0		
		Reduce to reflect historical Department expenditures and actual need														

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$101,900	\$375,000	\$476,900
Non-General Fund	\$0	\$0	\$0
Total	\$101,900	\$375,000	\$476,900

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	(\$28,200)	\$375,000	\$346,800
Non-General Fund	\$0	\$0	\$0
Total	(\$28,200)	\$375,000	\$346,800

GF = General Fund
1T = One Time

File # 190619, 190620
6/20/19
Received on Ginnette

DEPARTMENT: ADP – ADULT PROBATION REVISED 6/20/19

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$42,304,666 budget for FY 2019-20 is \$1,900,346 or 4.7 % more than the original FY 2018-19 budget of \$40,404,320.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 156.66 FTEs, which are 3.58 FTEs more than the 153.08 FTEs in the original FY 2018-19 budget. This represents a 2.33% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$17,953,685 in FY 2019-20, are \$655,025 or 3.8% more than FY 2018-19 revenues of \$17,298,660.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,560,565 budget for FY 2020-21 is \$1,255,899 or 3.0% more than the Mayor's proposed FY 2019-20 budget of \$42,304,666.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 154.41 FTEs, which are 2.25 FTEs less than the 156.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,880,460 in FY 2020-21, are \$73,225 or 0.4% less than FY 2019-20 estimated revenues of \$17,953,685.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT:

ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$476,900 in FY 2019-20. Of the \$476,900 in recommended reductions, \$375,000 are ongoing savings and \$101,900 are one-time savings. These reductions would still allow an increase of \$1,423,466 or 3.52% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$21,082.85, for total General Fund savings of \$497,983.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$318,600 in FY 2020-21. Of the \$318,600 in recommended reductions, \$346,000 are ongoing savings and -\$28,200 are one-time (dis)savings. These reductions would still allow an increase of \$937,299 or 2.22% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To							
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x					(\$2,356,602)	(\$2,615,936)	\$259,334	x		
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x					(\$1,051,081)	(\$1,166,747)	\$115,666	x		
			<i>Total Savings</i>		\$375,000				<i>Total Savings</i>		\$375,000						
	Department has historically had a generous salary savings due to high turnover and step structure - many Deputy Prob. Officers start at entry level. Adjusted to reflect actual expected saving base on FY 17-18 and FY 18-19							Ongoing savings									
ADP-2	Prof Svcs Copier license			\$93,200	\$65,000	\$28,200	x	x			\$65,000	\$93,200	(\$28,200)	x	x		
	Adjust to distribute renewal across both FYs. Expenses can be covered through borrowing from other funds if needed.							See FY 19-20									
ADP-3	Capital - Equipment purchase			\$53,700		\$53,700	x	x					\$0				
	Department claims lack of vehicle impedes work and ability to conduct trainings. This has not been sufficiently demonstrated. BLA review of vehicle usage logs indicates that a significant share of the total vehicles are not in use on any given day. We accordingly are recommending denial of this request																
ADP - 4	Other safety			\$80,000	\$60,000	\$20,000	x	x					\$0				
	Reduce to reflect historical Department expenditures and actual need																

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FY 2019-20				FY 2020-21			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$101,900	\$375,000	\$476,900	General Fund	(\$28,200)	\$375,000	\$346,800
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$101,900	\$375,000	\$476,900	Total	(\$28,200)	\$375,000	\$346,800

GF = General Fund
1T = One

File # 190619, 190620
Received in Committee
6/20/19

DEPARTMENT: HOM—HOMELESSNESS AND SUPPORTIVE HOUSING REVISED 6/20/19

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$364,633,192 budget for FY 2019-20 is \$80,104,803 or 28.2 % more than the original FY 2018-19 budget of \$284,528,389.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 138.75 FTEs, which are 16.83 FTEs more than the 121.92 FTEs in the original FY 2018-19 budget. This represents a 13.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$164,534,941 in FY 2019-20 are \$56,505,733 or 52.3% more than FY 2018-19 revenues of \$108,029,208.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$287,618,983 budget for FY 2020-21 is \$77,014,209 or 21.1% less than the Mayor's proposed FY 2019-20 budget of \$364,633,192.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 141.36 FTEs, which are 2.61 FTEs more than the 138.75 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$93,763,399 in FY 2020-21 are \$70,771,542 or 43.0% less than FY 2019-20 estimated revenues of \$164,534,941.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

SUMMARY OF 4-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Homelessness and Supportive Housing	224,153,460	250,384,474	284,528,389	364,633,192
FTE Count	108.91	114.67	121.92	138.75

The Department’s budget increased by \$140,479,732 or 62.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 29.84 or 27.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$80,104,803 largely due to investments in homeless services and programs, including opening new shelters and navigation centers, addition of permanent supportive housing units, and increased homelessness prevention funding. Specifically, the budget includes funding for:

- Adding permanent supportive housing units
- Increasing the number of shelter beds by 1,000 at the end of 2020
- Adding 4 new FTEs to support the Healthy Streets Operations Center
- Enhancing funding for Rapid Rehousing for families

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$77,014,209 largely due to the one-time nature of certain revenue sources used in the FY 2019-20 budget, including Educational Revenue Augmentation Fund (ERAF) and Proposition C Waiver funds.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$850,161 in FY 2019-20. Of the \$850,161 in recommended reductions, \$56,008 are ongoing savings and \$794,153 are one-time savings. These reductions would still allow an increase of \$79,254,642 or 27.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$2,300,000.

Our policy/reserve recommendations total \$14,300,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$75,996 in FY 2020-21. Of the \$75,996 in recommended reductions, all are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		HOM Administration													
HOM-1	Attrition Savings	(2.46)	(4.12)	(\$302,539)	(\$507,000)	\$204,461	x	x						\$0	
	Mandatory Fringe Benefits			(\$124,870)	(\$209,259)	\$84,389	x	x						\$0	
		Total Savings \$288,850							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-2	Training Officer	0.77	0.25	\$82,501	\$26,786	\$55,715	x	x							x
	Mandatory Fringe Benefits			\$35,748	\$11,606	\$24,142	x	x							x
		Total Savings \$79,856							Total Savings \$0						
		Reduce .77 FTE new Training Officer to .25 to reflect actual hiring timeline.							one-time savings						
HOM-3	Programmatic Projects-Budget			\$650,000	\$527,087	\$122,913	x	x						\$0	
		Reduce Programmatic Budget for COIT ONE implementation to reflect actual salary costs for proposed new positions and actual hiring timeline.							one-time savings						
		HOM Programs													
HOM-4	Manager II	1.00	0.77	\$147,784	\$113,794	\$33,990	x	x							x
	Mandatory Fringe			\$61,731	\$47,533	\$14,198	x	x							x
		Total Savings \$48,188							Total Savings \$0						
		Reduce new FTE 1.00 0923 Manager II to .77 FTE to reflect actual hiring timeline.							one-time savings						
HOM-5	Attrition Savings	(0.04)	(0.31)	(\$4,615)	(\$36,000)	\$31,385	x	x						\$0	
	Mandatory Fringe Benefits			(\$1,949)	(\$15,203)	\$13,254	x	x						\$0	
		Total Savings \$44,639							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						

GF = General Fund
1T = One-time

File # 190619, 190620
Received in Committee - 6/20
Budget and Finance Committee, June 20,

Recommendations of Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HOM-6	Attrition Savings	(2.15)	(3.55)	(\$224,013)	(\$370,000)	\$145,987	x	x					\$0		
	Mandatory Fringe Benefits			(\$97,774)	(\$161,492)	\$63,718	x	x					\$0		
			<i>Total Savings</i>			<i>\$209,705</i>				<i>Total Savings</i>			<i>\$0</i>		
			Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings					
HOM-7	9920 Public Service	0.77	0.00	\$33,842	\$0	\$33,842	x		1.0	0.0	\$45,610	\$0	\$45,610	x	
	Mandatory Fringe Benefits			\$22,166	\$0	\$22,166	x				\$30,386	\$0	\$30,386	x	
			<i>Total Savings</i>			<i>\$56,008</i>				<i>Total Savings</i>			<i>\$75,996</i>		
			Deny new .77 FTE 9920 Public Service Aide. The Department does not need this position.							ongoing savings					

FY 2019-20				FY 2020-21			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$794,153	\$56,008	\$850,161	General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$794,153	\$56,008	\$850,161	Total	\$0	\$75,996	\$75,996

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
HOM-8	Community Based Org Services - Shelter and Navigation Centers			\$18,703,212	\$17,403,212	\$1,300,000	x	x							
		Reduce budget by \$1,300,000 to reflect underspending and actual annual spending needs in this line, due to the delayed opening of the Bayshore Navigation Center and 5th and Bryant Navigation Center.							one-time savings						
HOM-9	Professional and Specialized Services			\$7,227,248	\$6,227,248	\$1,000,000	x	x							
		Reduce budget by \$1,000,000 to reflect underspending and actual annual spending needs in this line.							one-time savings						

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GF = General Fund
 1T = Other

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
Reserve Recommendations																
HOM-10	HOM Programs															
	Programmatic Projects-Budget			\$1,140,000	\$0	\$1,140,000		x						\$0		
	Programmatic Projects-Budget			\$2,910,000	\$0	\$2,910,000		x						\$0		
	Programmatic Projects-Budget			\$1,940,000	\$0	\$1,940,000		x						\$0		
	Programmatic Projects-Budget			\$1,164,000	\$0	\$1,164,000		x						\$0		
	Programmatic Projects-Budget			\$1,261,000	\$0	\$1,261,000		x						\$0		
	Programmatic Projects-Budget			\$426,000	\$0	\$426,000		x						\$0		
	Programmatic Projects-Budget			\$1,600,000	\$0	\$1,600,000		x						\$0		
	Programmatic Projects-Budget			\$3,609,000	\$0	\$3,609,000		x						\$0		
	GF-Mental Health			\$250,000	\$0	\$250,000		x						\$0		
		<i>Total Savings</i> \$14,300,000					<i>Total Savings</i> \$0									
Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.									Ongoing savings							

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FY 2019-20				FY 2020-21			
Total Reserve Recommendations				Total Reserve Recommendations			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Non-General Fund	\$14,300,000	\$0	\$14,300,000	Non-General Fund	\$0	\$0	\$0
Total	\$14,300,000	\$0	\$14,300,000	Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

PL 17044 170620
Received in Office
1/14/20

DEPARTMENT: ADM- CITY ADMINISTRATOR'S OFFICE

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$526,370,919 budget for FY 2019-20 is \$50,224,318 or 10.5% more than the original FY 2018-19 budget of \$476,146,601.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 920.31 FTEs, which are 37.82 FTEs more than the 882.49 FTEs in the original FY 2018-19 budget. This represents a 4.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$431,206,779 in FY 2019-20, are \$25,423,968 or 6.3% more than FY 2018-19 revenues of \$405,782,811.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$533,695,213 budget for FY 2020-21 is \$7,324,294 or 1.4% more than the Mayor's proposed FY 2019-20 budget of \$ 526,370,919.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 954.14 FTEs, which are 33.83 FTEs more than the 920.31 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 3.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$419,878,557 in FY 2020-21, are \$11,328,222 or 2.6% less than FY 2019-20 estimated revenues of \$431,206,779.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Administrator	372,101,195	364,813,180	391,306,903	476,146,601	526,370,919
FTE Count	802.64	829.52	845.01	882.49	920.31

The Department’s budget increased by \$154,269,724 or 41.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 117.67 or 14.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$50,224,318 largely due to one-time costs related to the continued exit from the Hall of Justice, the opening of a new City office building for a citywide Permit Center at 49 South Van Ness, the transfer of DataSF staff and spending from the Department of Technology to the City Administrator, and the continued inclusion of staff and spending for the Treasure Island Development Authority in the City Administrator’s budget.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$7,324,294 largely due to increased debt service for new facilities and negotiated labor increases budgeted for FY 2019-20 replacing the expiration of one-time capital project funding.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$753,191 in FY 2019-20. Of the \$753,191 in recommended reductions \$553,191 are ongoing savings and \$200,000 are one-time savings. These reductions would still allow an increase of \$49,471,127 or 10.4% in the Department’s FY 2019-20 budget.

Our reserve recommendations total \$308,515 in FY 2019-20.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$581,867 in FY 2020-21. All of the \$581,867 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$6,742,427 or 1.3% in the Department’s FY 2020-21 budget.

Our reserve recommendations total \$565,548 in FY 2020-21.

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ADM Office of Cannabis													
	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x	x							
ADM-1		Reduce budgeted amount for Professional and Specialized Services . The Office of Cannabis FY 2018-19 budget for Non Personnel Services, including carry forward funds, was \$333,390, with reported expenditures through April 2019 of \$3,170. This recommendation gives the office sufficient funds in FY 2019-20 to provide services.													
ADM-2	1824 Principal Administrative Analyst	0.77	0.00	\$105,753	\$0	\$105,753	x		1.0	0.0	\$142,527	\$0	\$142,527	x	
	Mandatory Fringe Benefits			\$42,027	\$0	\$42,027	x				\$57,975	\$0.00	\$57,975	x	
	1823 Senior Administrative Analyst	0.00	0.77	\$0	\$91,349	(\$91,349)	x		0.0	1.0	\$0	\$123,116	(\$123,116)	x	
	Mandatory Fringe Benefits			\$0	\$38,333	(\$38,333)	x				\$0	\$52,823	(\$52,823)	x	
	1820 Junior Administrative Analyst	1.54	1.54	\$119,203	\$119,203	\$0	x		2.0	2.0	\$160,653	\$160,653	\$0	x	
	Mandatory Fringe Benefits			\$57,115	\$57,115	\$0	x				\$78,603	\$78,603	\$0	x	
		<i>Total Savings \$18,098</i>							<i>Total Savings \$24,563</i>						
		The Office of Cannabis has proposed 3 new positions, for which we are recommending approval of two 1820 Junior Administrative Analyst to process permit applications, both of which we recommend making 3-year Limited Term positions to clear the queue of permit applications. We also recommend downward substitution of a new 1824 Principal Administrative Analyst to an 1823 Senior Administrative Analyst to support the Cannabis Oversight Committee but we consider that existing staff have capacity to support this work.													
		Ongoing savings													

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REVISED 6/19/19

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ADM City Administrator - Office of Contract Administration													
ADM-1	Membership Fees			\$220,000	\$120,000	\$100,000	x	x							
		Reduce to reflect need.													
ADM-3	Attrition Savings			(\$325,073)	(\$546,682)	\$221,609	x				(\$338,345)	(\$568,321)	\$229,976	x	
	Mandatory Fringe Benefits			(\$135,982)	(\$230,975)	\$94,993	x				(\$143,310)	(\$246,832)	\$103,522	x	
				<i>Total Savings</i>		\$316,602					<i>Total Savings</i>		\$333,498		
		Increase attrition for two long vacant positions. OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						
		ADM Administration													
ADM-6	Attrition Savings			(\$334,005)	(\$414,504)	\$80,499	x		1.0	0.0	(\$351,676)	(\$435,214)	\$83,538	x	
	Mandatory Fringe Benefits			(\$136,016)	(\$174,008)	\$37,992	x				(\$146,541)	(\$186,809)	\$40,268	x	
				<i>Total Savings</i>		\$118,491					<i>Total Savings</i>		\$123,806		
		Increase attrition to offset long term vacancy.							Ongoing savings						

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ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
	Materials & Supplies-Budget			\$142,028	\$42,028	\$100,000	x					\$142,028	\$42,028	\$100,000	x	
ADM-8		The projected FY 2018-19 General Fund surplus for materials and supplies in the Department is approximately \$200,000. The departmentwide budget for materials and supplies increased in FY 2019-20. The recommended reduction returns the budget in Administration to the FY 2018-19 amount and accounts for actual projected spending in FY 2018-19 and proposed increased spending in FY 2019-20.							Ongoing savings							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$200,000	\$553,191	\$753,191
Non-General Fund	\$0	\$0	\$0
Total	\$200,000	\$553,191	\$753,191

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$581,867	\$223,806
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$581,867	\$581,867

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Reserve Recommendations															
	ADM City Administrator - Labor Standards														
	2992 Contract Compliance Officer I	0.54	0.00	\$55,662		\$55,662	x		1.0	0.0	\$119,596		\$119,596	x	
	Mandatory Fringe Benefits			\$48,791		\$48,791	x				\$51,763		\$51,763	x	
	2978 Contract Compliance Officer II	0.54	0.00	\$81,952		\$81,952	x		1.0	0.0	\$156,798		\$156,798	x	
	Mandatory Fringe Benefits			\$31,164		\$31,164	x				\$61,452		\$61,452	x	
	1823 Senior Administrative Analyst	0.54	0.00	\$64,063		\$64,063	x		1.0	0.0	\$123,116		\$123,116	x	
	Mandatory Fringe Benefits			\$26,883		\$26,883	x				\$52,823		\$52,823	x	
		<i>Total Savings \$308,515</i>							<i>Total Savings \$565,548</i>						
		Place 3 positions for the Project Labor Agreement monitoring in the Office of Labor Standards on reserve. The Project Labor Agreement is scheduled to begin in approximately December 2019, and according to information provided by Administrative Services, approximately 6 projects would be covered by the Project Labor Agreement in the first year.							Ongoing savings						

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$308,515	\$308,515
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$308,515	\$308,515

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$565,548	\$565,548
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$565,548	\$565,548

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
 FAX (415) 252-0461

June 18, 2019

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 2019-2020 to Fiscal Year 2020-2021 Budget.

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$424,338,305 budget for FY 2019-20 is \$26,503,498 or 6.7% more than the original FY 2018-19 budget of \$397,834,807.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,675.58 FTEs, which are 8.43 FTEs more than the 1,667.15 FTEs in the original FY 2018-19 budget. This represents a 0.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$147,502,050 in FY 2019-20 are \$4,674,135 or 3.3% more than FY 2018-19 revenues of \$142,827,915.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$427,712,112 budget for FY 2020-21 is \$3,373,807 or 0.8% more than the Mayor's proposed FY 2019-20 budget of \$424,338,305.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,669.61 FTEs, which are 5.97 FTEs less than the 1,675.58 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$148,543,207 in FY 2020-21 are \$1,041,157 or 0.7% more than FY 2019-20 estimated revenues of \$147,502,050.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: FIR – FIRE

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Fire Department	355,800,902	373,728,683	381,557,710	397,834,807	424,338,305
FTE Count	1,575.39	1,619.78	1,645.56	1,667.15	1,675.58

The Department's budget increased by \$68,537,403 or 19.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 100.19 or 6.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$26,503,498 largely due to salary and benefit increases, new positions, equipment purchases, and capital projects. The proposed budget includes additional positions for an expansion of the Department's EMS6 program, which partners with other City agencies to identify and serve clients who are high users of the City's emergency systems.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$3,373,807 largely due to increases in salary and benefit costs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$787,471 in FY 2019-20. Of the \$787,471 in recommended reductions, \$554,527 are ongoing savings and \$232,944 are one-time savings. These reductions would still allow an increase of \$25,716,027 or 6.5% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$23,323.

Finally, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$38,853.98, for total General Fund savings of \$849,647.98.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$583,624 in FY 2020-21. Of the \$583,624 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,790,183 or 0.7% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	Fire Operations														
	Captain, Emergency Medical Services	3.85	2.31	\$638,827	\$383,296	\$255,531	X		5.00	3.00	\$854,533	\$512,720	\$341,813	X	
	Mandatory Fringe Benefits			\$207,455	\$124,473	\$82,982	X				\$286,053	\$171,632	\$114,421	X	
	EMT/Paramedic/Firefighter	0.00	1.54	\$0	\$222,579	(\$222,579)	X		0.00	2.00	\$0	\$297,736	(\$297,736)	X	
	Mandatory Fringe Benefits			\$0	\$75,717	(\$75,717)	X				\$0	\$104,316	(\$104,316)	X	
				<i>Total Savings</i>		<i>\$40,216</i>					<i>Total Savings</i>		<i>\$54,182</i>		
FIR-1	<p>Fund the expansion of the Department's Community Paramedicine section, which includes the Department's pilot EMS-6 program and serves high users of the City's emergency response system, with 2.00 FTE H003 EMT/Paramedic/Firefighter positions and 3.00 FTE H033 EMS Captain positions instead of 5.00 FTE H033 EMS Captain positions. According to the Department, 2.00 of the 5.00 proposed new H033 EMS Captain positions will be assigned to Street Intervention Units, which focus on frequent utilizers of the City's emergency services and individuals experiencing homelessness in the Tenderloin, SOMA, and Mission districts. Positions assigned to Street Intervention Units may collaborate with the homeless Outreach Team upon development of an MOU. The H003 EMT/Paramedic/Firefighter position, which provides first responder medical care, is the appropriate position to focus on frequent users of EMS services, including engaging with individuals on the street, in sobering centers, and other treatment centers; and responding to the scene of emergency calls.</p> <p>The Department's Community Paramedicine section currently has 3.00 FTE H033 EMS Captains, one of which is proposed for an upward substitution to 1.00 FTE H043 EMS Section Chief. This recommendation will still allow for a significant increase in staffing at the Community Paramedicine section, including 3.00 FTE H033 EMS Captain positions to expand the Department's EMS-6 pilot.</p>														
	Ongoing savings.														
	Fire Capital Projects and Grants														
	Programmatic Projects-Budget			\$500,000	\$404,567	\$95,433	X	X							
FIR-2	<p>Reduce proposed budget for furniture, fixtures, and equipment for Fire Station 35. According to the Department, Fire Station 35 is not projected for substantial completion until early 2021, and materials costs are currently estimates and unlikely to be fully spent in FY 2019-20. Given that materials costs are estimates only, this proposed reduction removes the 10% contingency on materials costs, which still provides for a total budget of \$504,567 for furniture, fixtures, and equipment for Fire Station 35 and associated moving costs in FY 2019-20.</p>														
	One-time savings.														

4 GF = General Fund
1T = One Time

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
	Programmatic Projects-Budget			\$900,000	\$762,489	\$137,511	X	X								
FIR-3		Reduce proposed budget for furniture, fixtures, and equipment for the Ambulance Deployment Facility. The facility is not scheduled for completion until the winter of 2020, and materials costs are currently estimates and unlikely to be fully spent in FY 2019-20. Given that materials costs are estimates only, this proposed reduction removes the 10% contingency on materials costs, which still provides for a total budget of \$1,362,489 for furniture, fixtures, and equipment for the Ambulance Deployment Facility and associated moving costs.							One-time savings.							
	Fire Administration															
	0952 Deputy Director II	1.00	0.00	\$159,330	\$0	\$159,330	X		1.00	0.00	\$165,345	\$0	\$165,345	X		
	Mandatory Fringe Benefits			\$64,292	\$0	\$64,292	X				\$68,467	\$0	\$68,467	X		
	9251 Public Relations Manager	0.00	1.00	\$0	\$148,484	(\$148,484)	X		0.00	1.00	\$0	\$154,090	(\$154,090)	X		
	Mandatory Fringe Benefits			\$0	\$61,887	(\$61,887)	X				\$0	\$65,872	(\$65,872)	X		
		<i>Total Savings</i>					\$13,251			<i>Total Savings</i>		\$13,850				
FIR-4		Deny proposed upward substitution of 1.00 FTE 9251 Public Relations Manager to 1.00 FTE 0952 Deputy Director II due to inadequate justification. The Budget and Legislative Analyst's Office believes that the duties of the proposed 1.00 FTE 0952 Deputy Director II, including coordinating efforts with other City departments and implementing policy programs, fall under the responsibilities of the existing 1.00 FTE 9251 Public Relations Manager and that the responsibilities of this position can be carried out by the existing classification. In addition to the 9251 Public Relations Manager, the Department has 1.00 FTE 0922 Manager I that reports directly to the Chief of the Fire Department and 1.00 FTE 1823 Senior Administrative Analyst for strategic planning that can assist with policy implementation.							Ongoing savings.							

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
FIR-5	Assistant Deputy Chief II	1.00	0.00	\$256,847	\$0	\$256,847	X					\$264,552	\$0	\$264,552	X	
	Mandatory Fringe Benefits			\$77,973	\$0	\$77,973	X					\$82,970	\$0.00	\$82,970	X	
			<i>Total Savings</i>		<i>\$334,820</i>				<i>Total Savings</i>		<i>\$347,522</i>					
	Deny proposed upward substitution of 1.00 FTE vacant H040 Battalion Chief to 1.00 FTE H051 Assistant Deputy Chief II. The Department is proposing this position to (1) manage the Department's Physician's Office and cancer prevention and peer support initiatives, and (2) set health-related policies. However, the Department already has 1.00 FTE 2233 Supervising Physician Specialist who reports to the Deputy Chief of Administration and is responsible for managing the Physician's Office, including overseeing 1.00 FTE 2328 Nurse Practitioner. The job description for the 2233 Supervising Physician Specialist position includes policy development and execution. The Budget and Legislative Analyst's Office believes that the proposed duties of the 1.00 H051 Assistant Deputy Chief II fall under the responsibilities of the existing 1.00 FTE 2233 Supervising Physician Specialist. Ongoing savings.															
FIR-6	Attrition Savings - Misc.			(\$711,667)	(\$740,782)	\$29,115	X					(\$738,616)	(\$768,820)	\$30,204	X	
	Mandatory Fringe Benefits			(\$290,592)	(\$302,481)	\$11,889	X					(\$308,873)	(\$321,503)	\$12,630	X	
			<i>Total Savings</i>		<i>\$41,004</i>				<i>Total Savings</i>		<i>\$42,834</i>					
Increase attrition savings to account for reimbursements from housing developers for administrative staff time. Ongoing savings.																
Fire NERT																
FIR-7	Overtime - Uniform			\$348,118	\$225,000	\$123,118	X					\$348,118	\$225,000	\$123,118	X	
	Mandatory Fringe Benefits			\$5,988	\$3,870	\$2,118	X					\$5,988	\$3,870	\$2,118	X	
			<i>Total Savings</i>		<i>\$125,236</i>				<i>Total Savings</i>		<i>\$125,236</i>					
Reduce budget for NERT overtime to correspond with projected FY 2018-19 spending. Ongoing savings.																

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$232,944	\$554,527	\$787,471
Non-General Fund	\$0	\$0	\$0
Total	\$232,944	\$554,527	\$787,471

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$583,624	\$583,624
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$583,624	\$583,624

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
FIR-8		FIR Administration													
	Systems Consulting Services			\$1,500	\$0	\$1,500	X	X						\$0	
	Programmatic Proj-Bdgt-Cfwd			\$21,823	\$0	\$21,823	X	X						\$0	
		<i>Total Savings</i>				\$23,323	<i>Total Savings</i>				\$0				
		Reduce FY 2018-19 carryforward budget by \$23,323 for the Department's Network Consulting Service project. The Department states that this project is complete and can be closed out.													
								One-time savings.							

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7 GF = General Fund
1T = One Time

DEPARTMENT: FIR – FIRE DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	FIR	10000	0000008348	WEST COAST CONTRACTORS SERVICES	10001964	\$8,001.88
2017	FIR	10000	0000015453	MCKESSON MEDICAL-SURGICAL INC	10001965	\$7,796.00
2017	FIR	10000	0000012003	ROLLING STOCK INC	10001964	\$3,746.49
2017	FIR	10000	0000024502	BEARING AGENCIES INC	10001964	\$3,132.40
2017	FIR	10000	0000020493	ERNA PRESS LLC	10001963	\$2,088.63
2016	FIR	10000	0000009584	THE UPS STORE 5818	10001964	\$1,780.55
2017	FIR	10000	0000015142	MICHAEL MUSTACCHI & ASSOCIATES	10001965	\$1,356.25
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$1,325.75
2017	FIR	10000	0000019517	GIVE SOMETHING BACK INC	10001963	\$1,214.39
2017	FIR	10000	0000020657	ENERGY SYSTEMS	10001964	\$1,191.54
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$1,046.03
2017	FIR	10010	0000012618	R B PETROLEUM SERVICES	10016871	\$910.00
2017	FIR	10000	0000022410	COMPUTERLAND SILICON VALLEY	10001965	\$838.70
2017	FIR	10000	0000020657	ENERGY SYSTEMS	10001964	\$682.75
2017	FIR	10010	0000012618	R B PETROLEUM SERVICES	10016871	\$673.77
2017	FIR	10000	0000018224	INTERNATIONAL FIRE INC	10001969	\$528.97
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$524.40
2017	FIR	10000	0000018224	INTERNATIONAL FIRE INC	10001969	\$490.06
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$346.20
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$331.25
2017	FIR	10000	0000011040	SHRED WORKS	10001964	\$252.00
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$181.65
2017	FIR	10000	0000025102	ARROW INTERNATIONAL INC	10001964	\$180.78
2017	FIR	10000	0000024586	BAY CITY MECHANICAL	10001964	\$141.25
2017	FIR	10000	0000020243	FERRARA FIRE APPARATUS INC	10001966	\$52.50
2017	FIR	10000	0000020493	ERNA PRESS LLC	10001963	\$36.60
2017	FIR	10000	0000026022	AIRGAS USA LLC	10001964	\$2.56
2017	FIR	10000	0000015453	MCKESSON MEDICAL-SURGICAL INC	10001965	\$0.63
Total						\$38,853.98

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$96,431,631 budget for FY 2019-20 is \$1,183,266 or 1.2% more than the original FY 2018-19 budget of \$95,248,365.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 280.22 FTEs, which are 12.29 FTEs more than the 267.93 FTEs in the original FY 2018-19 budget. This represents a 4.6% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$27,951,913 in FY 2019-20 are \$132,898 or 0.5% less than FY 2018-19 revenues of \$28,084,811.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$97,144,983 budget for FY 2020-21 is \$713,352 or 0.7% more than the Mayor's proposed FY 2019-20 budget of \$96,431,631.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 279.95 FTEs, which are 0.27 FTEs less than the 280.22 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$26,900,676 in FY 2020-21 are \$1,051,237 or 3.8% less than FY 2019-20 estimated revenues of \$27,951,913.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Emergency Management	82,869,070	93,693,797	87,850,081	95,248,365	96,431,631
FTE Count	258.10	251.43	257.22	267.93	280.22

The Department's budget increased by \$13,562,561 or 16.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 22.12 or 8.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,183,266 largely due to the Department's ongoing dispatcher hiring plan, new positions for the Healthy Streets Operations Center, and capital and information technology project expenditures.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$713,352 largely due to increases in salary and fringe costs and capital and equipment purchases.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$150,926 in FY 2019-20. Of the \$150,926 in recommended reductions, \$107,920 are ongoing savings and \$43,006 are one-time savings. These reductions would still allow an increase of \$1,032,340 or 1.1% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$59.94, for total General Fund savings of \$150,985.94.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$107,920 in FY 2020-21. All of the \$107,920 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$605,432 or 0.6% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	DEM Emergency Communications														
DEM-1	Temporary - Misc.			\$300,000	\$250,000	\$50,000	X					\$300,000	\$250,000	\$50,000	X
	Mandatory Fringe Benefits			\$23,760	\$19,800	\$3,960	X					\$23,760	\$19,800	\$3,960	X
			<i>Total Savings</i>		<i>\$53,960</i>						<i>Total Savings</i>		<i>\$53,960</i>		
		Reduce temporary salaries to accurately reflect future needs. The Department is receiving 2.00 FTE new 8239 Public Safety Communications Supervisor positions for the Healthy Streets Operations Center, which are currently paid for using temporary salaries. With the addition of these full-time positions, the Department will have a reduced need for temporary salaries in FY 2019-20 and going forward.							Ongoing savings.						
DEM-2	Overtime - Miscellaneous			\$3,339,370	\$3,289,370	\$50,000	X					\$3,339,001	\$3,289,001	\$50,000	X
	Mandatory Fringe Benefits			\$264,478	\$260,518	\$3,960	X					\$264,448	\$260,488	\$3,960	X
			<i>Total Savings</i>		<i>\$53,960</i>						<i>Total Savings</i>		<i>\$53,960</i>		
		Reduce the Department's budget for Emergency Communications overtime. The Department is projected to under-spend its FY 2018-19 overtime budget by \$320,000, plus additional savings in mandatory fringe benefits. The amount of overtime needed in Emergency Communications in FY 2019-20 and FY 2020-21 will depend on a variety of factors, including the step of the employee working overtime, employee leave, and attrition, and the Budget and Legislative Analyst believes that the Department has over-estimated its projected overtime spending in FY 2019-20 and FY 2020-21. For example, the Department uses a leave factor of 20.5% to project overtime costs, which may over-estimate the amount of overtime needed to cover employees out on vacation, sick leave, or other leave. (For comparative purposes, the Fire Department's relief factor has ranged from 18.96% in FY 2016-17 to [proposed] 19.65% in FY 2019-20.) The Department has held multiple new recruit academies in recent years, and newer dispatchers are at a lower step and have accrued less sick time and vacation time.							Ongoing savings.						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DEM-3	Attrition Savings -														
	Miscellaneous			(\$2,583,983)	(\$2,614,239)	\$30,256	X	X							
	Mandatory Fringe Benefits			(\$1,088,879)	(\$1,101,629)	\$12,750	X	X							
	<i>Total Savings</i>				<i>\$43,006</i>										
	Increase the Department's attrition savings by \$43,006 to account for hiring delays of 2.00 FTE 8239 Public Safety Communications Supervisor positions. The Department states that it plans to hire these new positions in mid-August once the Annual Salary Ordinance is approved and recognized in the City's system. Mid-August hiring will result in 1.5 months of salary and fringe benefit savings for each position, for a total savings of \$43,006.														
	One-time savings.														

	FY 2019-20		
	One-Time	Ongoing	Total
General Fund	\$43,006	\$107,920	\$150,926
Non-General Fund	\$0	\$0	\$0
Total	\$43,006	\$107,920	\$150,926

	FY 2020-21		
	One-Time	Ongoing	Total
General Fund	\$0	\$107,920	\$107,920
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$107,920	\$107,920

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13 GF = General Fund
1T = One Time

DEPARTMENT: DEM – DEPARTMENT OF EMERGENCY MANAGEMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	DEM	10000	0000010525	STAPLES BUSINESS ADVANTAGE	10001782	\$59.94
Total						\$59.94

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$695,718,415 budget for FY 2019-20 is \$65,880,240 or 10.5% more than the original FY 2018-19 budget of \$629,838,175.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 3,210.68 FTEs, which are 157.28 FTEs more than the 3,053.40 FTEs in the original FY 2018-19 budget. This represents a 5.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$161,807,395 in FY 2019-20 are \$16,512,270 or 11.4% more than FY 2018-19 revenues of \$145,295,125.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$738,689,486 budget for FY 2020-21 is \$42,971,071 or 6.2% more than the Mayor's proposed FY 2019-20 budget of \$695,718,415.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 3,376.98 FTEs, which are 166.30 FTEs more than the 3,210.68 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 5.2% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$185,138,195 in FY 2020-21 are \$23,330,800 or 14.4% more than FY 2019-20 estimated revenues of \$161,807,395.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: POL – POLICE DEPARTMENT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Police Department	\$544,721,549	\$577,745,503	\$588,276,484	\$629,838,175	\$695,718,415
FTE Count	2,870.79	3,013.38	2,971.05	3,053.40	3,210.68

The Department's budget increased by \$150,996,866 or 27.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 339.89 or 11.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$65,880,240 largely due to:

- An increase of 88.07 new sworn positions and cost of living increases for existing sworn positions, totaling approximately \$37.5 million.
- An increase of 69.21 new civilian positions cost of living increases for existing civilian positions, totaling approximately, totaling \$16.2 million.
- Purchase of 60 new police vehicles, totaling \$5.3 million.
- An increase for police overtime totaling \$2.4 million.
- \$1 million for Electronic Control Weapons (Tasers).
- \$3 million for Body Worn Camera purchases and implementation.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$42,971,071 largely due to:

- An increase of 142.96 new sworn positions and cost of living increases for existing sworn positions, totaling approximately \$37.7 million.
- An increase of 23.34 new civilian positions cost of living increases for existing civilian positions, totaling approximately, totaling \$5.7 million.
- Purchase of 28 new police vehicles, totaling \$2.5 million.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,118,201 in FY 2019-20, all of which are one-time savings. These reductions would still allow an increase of \$62,762,039 or 10.% in the Department's FY 2019-20 budget.

Our policy recommendations total \$1,687,181 in FY 2019-20, \$1,626,000 of which are one-time savings and \$61,181 of which are ongoing savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not recommend reductions to the proposed FY 2020-21 budget.

Our policy recommendations for FY 2020-21 total \$233,066, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
POL - FOB - Field Operations															
	Overtime - Scheduled Misc			\$16,746,476	\$14,822,976	\$1,923,500	x	x						\$0	
	Overtime - Scheduled Misc			\$316,680	\$254,955	\$61,725	x	x							
	Overtime - Scheduled Misc			\$1,369,445	\$992,945	\$376,500	x	x						\$0	
	Overtime - Scheduled Misc			\$23,555	\$17,079	\$6,476	x	x						\$0	
		<i>Total Savings</i> \$2,368,201					<i>Total Savings</i> \$0								
POL-1	<p>Reduce requested increase in sworn overtime by approximately \$2.4 million, representing approximately 25,556 hours. The Department has not implemented all of the overtime controls it agreed to in the Budget and Legislative Analyst's 2018 performance audit, including (a) specifying guidelines and training for when overtime is necessary and (b) ongoing analysis of the necessity of overtime. The Department added 155 new sworn officers to the field in FY 2018-19 and expects to add an additional 95 new sworn officers to the field over the next two budget years, for a total of 250 new officers. The addition of the 155 new officers for deployment in FY 2018-19 reduces the need for overtime for patrol and other police services.</p> <p>The 155 new officers added in FY 2018-19 amount to approximately 261,144 regular work hours, which is sufficient to eliminate the need for the requested additional 25,556 overtime hours that we recommend be deleted. In addition, patrol officers in Police vehicles now have a 30% target for the time needed to respond to calls for service. This allows 70% of their time for proactive patrol and other activities, thereby reducing the need for overtime.</p> <p>If our recommended reduction of \$2.4 million is accepted, the Department will still be allocated \$19,918,132 in General Fund overtime. By implementing overtime controls and having authorized the 155 new sworn officers in FY 2018-19, the Department will be able to meet its staffing needs without the necessity of the \$2.4 million of overtime we are recommending be deleted. This reduction in overtime still allows for maintaining baseline overtime hours.</p>														

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department																
Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
POL Admin																
POL-2	Senior Legal Process Clerk	0.77	0.77	\$57,757	\$57,757	\$0			1.00	1.00	\$77,841	\$77,841	\$0			
	Mandatory Fringe Benefits	0.00	0.00	\$28,019	\$28,019	\$0			0.00	0.00	\$38,554	\$38,554.00	\$0			
	Legal Assistant	6.93	5.39	\$673,313	\$673,313	\$0			9.00	7.00	\$907,444	\$907,444	\$0			
	Mandatory Fringe Benefits	0.00	0.00	\$301,538	\$301,538	\$0			0.00	0.00	\$415,066	\$415,066	\$0			
	Attorney (Civil/Criminal)	0.77	0.77	\$165,085	\$165,085	\$0			1.00	1.00	\$222,490	\$222,490	\$0			
	Mandatory Fringe Benefits			\$56,384	\$56,384	\$0					\$78,113	\$78,113.00	\$0			
					<i>Total Savings</i>	\$0					<i>Total Savings</i>	\$0				
	Change one Senior Legal Process Clerk, nine Legal Assistants, and one Attorney that will be created and assigned to respond to public records requests related to changes to State law, from permanent to limited term positions that expire in at the end of FY 2020-21 (two year terms for all positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the staffing needs required to fulfill public records requests. If at the end of the two year period, the Department can justify the need to make these positions permanent, a request for such permanent positions should be made for the FY 2021-22 budget.									Ongoing change						
	POL-3	Attrition Savings			(\$2,189,936)	(\$2,689,936)	\$500,000	x	x					\$0		
		Mandatory Fringe Benefits			(\$454,722)	(\$704,722)	\$250,000	x	x					\$0		
				<i>Total Savings</i>	\$750,000					<i>Total Savings</i>	\$0					
Increase Attrition Savings to account for current vacancies and expected staff turnover.																

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$3,118,201	\$0	\$3,118,201
Non-General Fund	\$0	\$0	\$0
Total	\$3,118,201	\$0	\$3,118,201

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

2019

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department														
Rec #	Account Title	FY 2019-20							FY 2020-21					
		FTE		Amount			Savings	GF	1T	FTE		Amount		
		From	To	From	To	From				To	From	To	Savings	GF

Policy Recommendations

POL Admin (Policy Recommendations)															
POL-4	Programmatic Projects-Budget			\$1,000,000	\$0	\$1,000,000	x	x						\$0	
		Delete \$1 million for Tasers in FY 2019-20. The Board of Supervisors deleted funding of \$2 million for electronic control weapons (Tasers) in the FY 2018-19 budget. The Mayor's recommended FY 2019-20 budget includes \$1 million for Tasers.													

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) GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Policy Recommendations

POL-5	Senior Administrative Analyst	0.00	2.00	\$0	\$239,108	(\$239,108)	x		0.00	4.00	\$0	\$494,360	(\$494,360)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$100,102	(\$100,102)	x		0.00	0.00	\$0	\$211,860	(\$211,860)	x	
	Safety Officer	0.00	0.50	\$0	\$76,688	(\$76,688)	x		0.27	1.00	\$42,645	\$158,553	(\$115,908)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$29,145	(\$29,145)	x		0.00	0.00	\$16,667	\$61,898	(\$45,231)	x	
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$124,852	(\$124,852)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$53,345	(\$53,345)	x	
	Administrative Services Manager	0.00	0.00	\$0	\$0	\$0	x		0.00	2.50	\$0	\$243,998	(\$243,998)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$111,258	(\$111,258)	x	
	Senior Management Assistant	0.00	2.50	\$0	\$270,473	(\$270,473)	x		0.00	5.00	\$0	\$559,210	(\$559,210)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$115,223	(\$115,223)	x		0.00	0.00	\$0	\$243,965	(\$243,965)	x	
	Attorney	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$111,674	(\$111,674)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$39,174	(\$39,174)	x	
	Manager II	0.00	0.00	\$0	\$0	\$0	x		0.00	1.00	\$0	\$153,955	(\$153,955)	x	
	Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$65,877	(\$65,877)	x	
	Manager VI	0.00	0.00	\$0	\$0	\$0	x		0.00	0.50	\$0	\$103,151	(\$103,151)	x	
Mandatory Fringe Benefits	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$38,970	(\$38,970)	x		
	<i>Total Costs</i>				(\$830,738)						<i>Total Costs</i>	(\$2,716,787)			
	Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. In addition, shift the creation of one 5177 Safety Officer from FY 2020-21 to FY 2019-20. Our separate recommendation to delete five sworn officers (see below) will offset the additional costs of \$830,738 in FY 2019-20 to implement the accelerated civilianization.							Accelerate civilianization of positions identified by the Controller that are currently contemplated to occur in FY 2021-22 by adding ten new civilian positions each year (5 new FTEs in FY 2019-20 and 15.5 new FTEs in FY 2020-21), budgeted to start half way through the year. Our separate recommendation to delete sixteen sworn officers (see below) will offset the additional costs of \$2,716,787 in FY 2020-21 to implement the accelerated civilianization.							

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

POL - Police Department															
Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Policy Recommendations

POL - FOB - Field Operations (Policy Recommendations)										One-time savings							
POL-6	Police Officer III	21.00	16.00	\$2,783,304	\$2,120,613	\$662,691	x			39.00	23.00	\$5,299,140	\$3,125,134	\$2,174,006	x		
	Mandatory Fringe Benefits	0.00	0.00	\$962,755	\$733,528	\$229,227	x			0.00	0.00	\$1,891,124	\$1,115,278	\$775,846	x		
	<i>Total Savings</i> \$891,918										<i>Total Savings</i> \$2,949,852						
	Delete 5 Police Officers that are budgeted for this year's academy to offset our recommended acceleration of civilianization (as shown in our recommendation above). The Department will still be able to hold all planned academies.										Delete 16 Police Officers that are budgeted for this year's academy to offset our recommended acceleration of civilianization (as shown in our recommendation above). The Department will still be able to hold all planned academies.						
POL-7	Temp Misc. Regular Salaries			\$626,000	\$0	\$626,000	x	x						\$0			
	Delete \$626,000 in temporary salaries. These temporary salaries are intended to fund 14 sworn retirees to guard Union Square businesses for one year. Deleting such temporary salaries would require that the cost of security be paid by the Union Square businesses. In addition, the Department added 155 officers in the current fiscal year, which will be available for deployment in FY 2019-20, including deployment to the Union Square area.																

FY 2019-20			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$1,626,000	\$61,181	\$1,687,181
Non-General Fund	\$0	\$0	\$0
Total	\$1,626,000	\$61,181	\$1,687,181

FY 2020-21			
Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$233,066	\$233,066
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$233,066	\$233,066

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GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$11,400,009 budget for FY 2019-20 is \$3,036,433 or 36.3% more than the original FY 2018-19 budget of \$8,363,576.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 51.87 FTEs, which are 6.96 FTEs more than the 44.91 FTEs in the original FY 2018-19 budget. This represents a 15.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2019-20 are the same amount as the \$8,000 of FY 2018-19 revenues.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$11,625,046 budget for FY 2020-21 is \$225,037 or 2.0% more than the Mayor's proposed FY 2019-20 budget of \$11,400,009.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 53.25 FTEs, which are 1.38 FTEs more than the 51.87 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2020-21 are the same as the same amount of FY 2019-20 estimated revenues of \$8,000.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Police Accountability (Previously Office of Citizen Complaints)	\$5,570,081	\$6,870,659	\$7,200,138	\$8,363,576	\$11,400,009
FTE Count	37.20	42.41	42.42	44.91	51.87

The Department’s budget increased by \$5,829,928 or 104.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 14.67 or 39.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$3,036,433 largely due to the proposed creation of seven new positions: 4 attorneys, 2 legal assistants, and 1 senior investigator, which total approximately \$1 million in FY 2019-20.

In addition, the department is requesting a \$777,000 increase for contract services to build and maintain a records management system that will digitize, store, and organize case files subject to public records requests.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$225,307 largely due to the annualization of the seven new positions proposed in FY 2019-20, which total \$1.4 million in FY 2020-21.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$297,851 in FY 2019-20, all of which are one-time savings. These reductions would still allow an increase of \$2,738,582 or 32.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not have recommended reductions to the proposed FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPA - Police Accountability

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	DPA Police Accountability														
DEP-1	Attrition-Savings	(0.76)		(\$93,494)	(\$304,320)	\$210,826	x	x						\$0	
	Mandatory Fringe Benefits	0.00		(\$19,410)	(\$106,435)	\$87,025	x	x						\$0	
	<i>Total Savings</i>				<i>\$297,851</i>				<i>Total Savings</i>				<i>\$0</i>		
	Increase attrition savings to account for current vacancies and expected recruitment timelines.							One-time savings.							
DEP-2	Legal Assistant	1.54	1.54	\$149,624	\$149,624	\$0			2.00	2.00	\$201,656	\$201,656	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$67,006	\$67,006	\$0			0.00	0.00	\$92,236	\$92,236.00	\$0		
	Attorney (Civil/Criminal)	1.54	1.54	\$330,170	\$330,170	\$0			2.00	2.00	\$444,980	\$444,980	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$112,768	\$112,768	\$0			0.00	0.00	\$156,226	\$156,226.00	\$0		
	<i>Total Savings</i>				<i>\$0</i>				<i>Total Savings</i>				<i>\$0</i>		
	Change two Attorneys and two Legal Assistants that will be assigned to respond to public records requests related to changes to state law to limited term positions that expire in at the end of FY 2020-21 (two year terms for both positions). The workload for responding to these requests beyond FY 2020-21 is unknown and the department is planning to implement a technology solution that will automate responses, reducing the human labor required to fulfill public records requests.							No action necessary for FY 2020-21.							

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$297,851	\$0	\$297,851
Non-General Fund	\$0	\$0	\$0
Total	\$297,851	\$0	\$297,851

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

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GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$34,614,412 budget for FY 2019-20 is \$250,985 or 0.7% more than the original FY 2018-19 budget of \$34,363,427.

Revenue Changes

The Department's revenues of \$2,780,007 in FY 2019-20 are \$24,843 or 0.9% less than FY 2018-19 revenues of \$2,804,850.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$34,934,097 budget for FY 2020-21 is \$319,685 or 0.9% more than the Mayor's proposed FY 2019-20 budget of \$34,614,412.

Revenue Changes

The Department's revenues of \$2,795,844 in FY 2020-21 are \$15,837 or 0.6% more than FY 2019-20 estimated revenues of \$2,780,007.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CRT- SUPERIOR COURT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Superior Court	34,764,617	33,685,324	34,400,153	34,363,427	34,614,412
FTE Count	-	-	-	-	-

The Department's budget decreased by \$150,205 or -0.43% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$250,985 largely due to an increased budget for the Indigent Defense Administration (IDA), which reflects labor agreement adjustments of four percent.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$319,685 largely due to an increased budget for the Indigent Defense Administration (IDA), which reflects labor agreement adjustments of four percent.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CRT- SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2019-20. Of the \$20,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$230,985 or 0.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. Of the \$20,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$319,695 or 0.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CRT-Superior Court

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
CRT-1		Superior Court													
	Other Fees			\$7,654,758	\$7,634,758	\$20,000	x					\$7,958,606	\$7,938,606	\$20,000	x
		Decrease Funding for the Indigent Defense Program to reflect actual expenditures. The fund has a projected surplus of \$300,000 for FY 2018-19 according to the Controller's Office and there was a surplus of 17,628 during FY 2017-18. The remaining budget will be sufficient to meet program expenses.							On-going savings.						

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

FY 2020-21
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

GF = General Fund
1T = One Time

2019

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$42,304,666 budget for FY 2019-20 is \$1,900,346 or 4.7 % more than the original FY 2018-19 budget of \$40,404,320.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 156.66 FTEs, which are 3.58 FTEs more than the 153.08 FTEs in the original FY 2018-19 budget. This represents a 2.33% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$17,953,685 in FY 2019-20, are \$655,025 or 3.8% more than FY 2018-19 revenues of \$17,298,660.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,560,565 budget for FY 2020-21 is \$1,255,899 or 3.0% more than the Mayor's proposed FY 2019-20 budget of \$42,304,666.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 154.41 FTEs, which are 2.25 FTEs less than the 156.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$17,880,460 in FY 2020-21, are \$73,225 or 0.4% less than FY 2019-20 estimated revenues of \$17,953,685.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Adult Probation	33,546,031	34,090,944	35,174,674	40,404,320	42,304,666
FTE Count	148.52	146.34	149.08	153.08	156.66

The Department's budget increased by \$8,758,635 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.14 or 5.48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,900,346 largely due to increases in FTE positions, salary and fringe costs, and rental costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,255,899 largely due to increases in fringe costs. This is offset by the reduction in FTEs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$495,561 in FY 2019-20. Of the \$495,561 in recommended reductions, \$393,661 are ongoing savings and \$101,900 are one-time savings. These reductions would still allow an increase of \$1,404,785 or 3.48% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$21,082.85, for total General Fund savings of \$516,643.85.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$363,845 in FY 2020-21. Of the \$363,845 in recommended reductions, \$392,045 are ongoing savings and -\$28,200 are one-time (dis)savings. These reductions would still allow an increase of \$892,054 or 2.11% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x					(\$2,356,602)	(\$2,615,936)	\$259,334	x	
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x					(\$1,051,081)	(\$1,166,747)	\$115,666	x	
		<i>Total Savings \$375,000</i>							<i>Total Savings \$375,000</i>							
		Department has historically had a generous salary savings due to high turnover and step structure - many Deputy Prob. Officers start at entry level. Adjusted to reflect actual expected saving base on FY 17-18 and FY 18-19							Ongoing savings							
ADP -2	0941 Manager VI	1.00	0.00	\$198,032	\$0	\$197,054	x		1.00	0.00	\$205,509	\$0	\$205,509	x		
	Mandatory Fringe Benefits			\$40,492	\$0	\$43,825	x		0.00	1.00	\$43,825	\$0.00	\$43,825	x		
	0933 Manager V	0.00	1.00	\$0	184,495	(184,495)	x				\$0	\$191,460	(\$191,460)	x		
	Mandatory Fringe Benefits			\$0	\$37,723	(\$37,723)	x				\$0	\$40,829.00	(\$40,829)	x		
		<i>Total Savings \$18,661</i>							<i>Total Savings \$17,045</i>							
	Scope and complexity of supervision does not warrant change to Manager VI position, which specifies "responsibility for major complex functionally-related areas organized into multiple departmental divisions". Proposed position will be supervising 7 people. Most of supervised employees are within single division. This is more appropriate to Manager V. The projects being supervised are sufficiently bounded that BLA does not deem this substitution is justified.							Ongoing savings								
ADP -5	Division Description (Dept ID Description if No Division)															
	Prof Svcs Copier license			\$93,200	\$65,000	\$28,200	x	x			\$65,000	\$93,200	(\$28,200)	x	x	
	Adjust to distribute renewal across both FYs. Expenses can be covered through borrowing from other funds if needed.							See FY 19-20								
ADP -6	Division Description (Dept ID Description if No Division)															
	Capital - Equipment purchase			\$53,700		\$53,700	x	x						\$0		
	Department claims lack of vehicle impedes work and ability to conduct trainings. This has not been sufficiently demonstrated. BLA review of vehicle usage logs indicates that a significant share of the total vehicles are not in use on any given day. We accordingly are recommending denial of this request															
ADP -7	Division Description (Dept ID Description if No Division)															
	Other safety			\$80,000	\$60,000	\$20,000	x	x						\$0		
	Reduce to reflect historical Department expenditures and actual need															

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$101,900	\$393,661	\$495,561
Non-General Fund	\$0	\$0	\$0
Total	\$101,900	\$393,661	\$495,561

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	(\$28,200)	\$392,045	\$363,845
Non-General Fund	\$0	\$0	\$0
Total	(\$28,200)	\$392,045	\$363,845

GF = General Fund
1T = One Time

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$3,509.84
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$2,500.00
4/10/2017	228886	10000	0000008698	VERIZON WIRELESS	10001626	\$1,035.20
8/1/2017	228886	10000	0000015322	MEK ENTERPRISES INC	10001626	\$7,159.00
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$997.64
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$452.20
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$407.20
5/24/2017	228886	10000	0000020671	EN POINTE TECHNOLOGIES SALES LLC	10001626	\$386.84
5/11/2017	228886	10000	0000003391	BANNER UNIFORM CENTER	10001627	\$4,106.73
11/7/2017	228886	10000	0000003391	BANNER UNIFORM CENTER	10001627	\$2,755.90
Total						21,082.85

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$43,852,561 budget for FY 2019-20 is \$2,748,189 or 6.7% more than the original FY 2018-19 budget of \$41,104,372.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 218.61 FTEs, which are 0.37 FTEs more than the 218.24 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$9,319,269 in FY 2019-20, are \$723,156 or 8.4% more than FY 2018-19 revenues of \$8,596,113.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$46,114,300 budget for FY 2020-21 is \$2,261,739 or 5.2% more than the Mayor's proposed FY 2019-20 budget of \$ 43,852,561.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 222.12 FTEs, which are 3.51 FTEs more than the 218.61 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.6% increase in FTEs from the Mayor's proposed FY 2019-20 budgets.

Revenue Changes

The Department's revenues of \$9,650,711 in FY 2020-21, are \$331,442 or 3.6% more than FY 2019-20 estimated revenues of \$9,319,269.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: JUV – JUVENILE PROBATION

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Juvenile Probation	42,159,630	41,866,035	41,683,918	41,104,372	43,852,561
FTE Count	240.95	238.60	232.93	218.24	218.61

The Department's budget increased by \$1,692,931 or 4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 22.34 or 9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budgets has increased by \$2,748,189 largely due to an increase in salaries and hourly wages, and increased in expenditures on professional services.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$2,261,739 largely due to increase in salary and fringe costs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$372,537 in FY 2019-20. Of the \$372,537 in recommended reductions, \$372,537 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$2,375,652 or 5.78% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$389,249 in FY 2020-21. Of the \$389,249 in recommended reductions, \$389,249 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$1,872,490 or 4.27% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

JUV - Juvenile Probation

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
JUV -2	8532 Supervising Probation Officer	1.00	0.00	\$129,267	\$0	\$129,267	x		1.00	0.00	\$134,148	\$0	\$134,148	x	
	Mandatory Fringe Benefits			\$45,522	\$0	\$45,522	x				\$48,481	\$0.00	\$48,481	x	
	<i>Total Savings \$174,789</i>							<i>Total Savings \$182,629</i>							
		Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings						
JUV -3	1406 Senior Clerk	1.00	0.00	\$130,640	\$0	\$130,640	x				\$135,572	\$0	\$135,572	x	
	Mandatory Fringe Benefits			\$67,108	\$0	\$67,108	x				\$71,048	\$0.00	\$71,048	x	
	<i>Total Savings \$197,748</i>							<i>Total Savings \$206,620</i>							
		Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings						

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$372,537	\$372,537
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$372,537	\$372,537

FY 2020-21
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$389,249	\$389,249
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$389,249	\$389,249

GF = General Fund
1T = One Time

DEPARTMENT: PDR-PUBLIC DEFENDER

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$41,307,002 budget for FY 2019-20 is \$2,500,696 or 6.4% more than the original FY 2018-19 budget of \$38,806,306.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 189.29 FTEs, which are 3.21 FTEs more than the 186.08 FTEs in the original FY 2018-19 budget. This represents a 1.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$675,150 in FY 2019-20, are \$202,016 or 23.0% less than FY 2018-19 revenues of \$877,166.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$43,263,904 budget for FY 2020-21 is \$1,956,902 or 4.7% more than the Mayor's proposed FY 2019-20 budget of \$41,307,002.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 189.97 FTEs, which are 0.68 FTEs more than the 189.29 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$690,150 in FY 2020-21, are \$15,000 or 2.2% more than FY 2019-20 estimated revenues of \$675,150.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: PDR –PUBLIC DEFENDER

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Defender's Office	31,976,684	34,015,988	36,643,468	38,806,306	41,307,002
FTE Count	162.19	170.90	178.64	186.08	189.29

The Department's budget increased by \$9,330,318 or 29.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 27.10 or 16.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$2,500,696 largely due to adding a new unit, the Integrity Unit, aimed at addressing issues that affect the integrity of criminal investigations and prosecutions. This unit is proposed to be staffed by two attorneys and one legal assistant. In addition, salaries and benefits have increased.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,956,902 largely due to increased costs in salaries and benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: PDR –PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$224,130 in FY 2019-20. Of the \$224,130 in recommended reductions, \$186,150 are ongoing savings and \$37,980 are one-time savings. These reductions would still allow an increase of \$2,276,566 or 5.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,295, for total General Fund savings of \$226,425.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$242,792 in FY 2020-21. All of the \$242,792 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,714,110 or 4.1% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

PDR- Public Defender

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	Public Defender														
PDR-1	Crt Reporter Transcripts Svcs			\$106,000	\$96,000	\$10,000	x				\$106,000	\$96,000	\$10,000	x	
	Reduce Court reporter transcript services budget to reflect actual spending.									Ongoing Savings.					
PDR-2	Temp Misc Regular Salaries			\$91,557	\$68,000	\$23,557	x				\$91,557	\$68,000	\$23,557	x	
	Reduce Temporary Salaries budget to reflect actual spending. In FY 2018-19 the Department spent approximately \$36,598 on temporary salaries. The Department indicated that they will need \$68,000 in temporary salaries to hire two 8446 Criminal Justice Specialists in FY 2019-20.									Ongoing Savings.					
PDR-3	8177 Attorney (Civil/Criminal)	1.54	0.77	\$332,723	\$166,362	\$166,361	x		2.00	1.00	\$ 446,696	\$ 223,348	\$223,348	x	
	Mandatory Fringe Benefits			\$113,444	\$56,722	\$56,722	x				\$ 156,686	\$ 78,343	\$78,343	x	
	Step Adjustments			(\$3,231,168)	(\$3,160,677)	(\$70,490)	x				(\$3,355,842)	(\$3,263,386)	(\$92,456)	x	
	<i>Total Savings</i>				\$152,593							\$209,235			
	Deny proposed 0.77 FTE new 8177 Attorney. The position is proposed to staff a new unit within the Public Defender's office, the Integrity Unit, which has an unknown workload at this time. The Budget and Legislative Analyst is recommending approval of two new FTEs for the new Integrity Unit, which will be sufficient to launch the new initiative.									Ongoing Savings					
PDR-4	8173 Legal Assistant	0.77	0.50	\$74,812	\$48,579	\$26,233	x	x					\$0		
	Mandatory Fringe Benefits			\$33,502	\$21,755	\$11,747	x	x					\$0		
	<i>Total Savings</i>				\$37,980							\$0			
	Reduce proposed new 0.77 FTE 8173 Legal Assistant position to 0.5 FTE to reflect anticipated delays in hiring. In previous years, civil service positions at the Public Defender's office have been hired approximately six months into the fiscal year.									One-time savings.					

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$37,980	\$186,150	\$224,130
Non-General Fund	\$0	\$0	\$0
Total	\$37,980	\$186,150	\$224,130

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$242,792	\$242,792
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$242,792	\$242,792

GF = General Fund
1T = One Time

DEPARTMENT: PDR - OFFICE OF PUBLIC DEFENDER

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232082	10000	0000022929	CHOO LAGUNA LLC	10001889	2295
					Total	2,295

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$73,731,299 budget for FY 2019-20 is \$5,286,987 or 7.7% more than the original FY 2018-19 budget of \$68,444,312.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 275.96 FTEs, which are 0.18 FTEs less than the 276.14 FTEs in the original FY 2018-19 budget. This represents a 0.1% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,586,723 in FY 2019-20, are \$4,180,130 or 49.7% more than FY 2018-19 revenues of \$8,406,593.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$74,411,437 budget for FY 2020-21 is \$680,138 or 0.9% more than the Mayor's proposed FY 2019-20 budget of \$73,731,299.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 275.82 FTEs, which are 0.14 FTEs less than the 275.96 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$9,217,158 in FY 2020-21, are \$3,369,565 or 26.8% less than FY 2019-20 estimated revenues of \$12,586,723.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DAT –DISTRICT ATTORNEY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
District Attorney's Office	51,844,781	58,255,036	62,861,009	68,444,312	73,731,299
FTE Count	267.35	273.53	278.14	276.14	275.97

The Department's budget increased by \$21,886,518 or 42.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 8.62 or 3.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$5,286,987 largely due to increased costs related to salaries and benefits and increased real estate costs associated with the Department moving from the Hall of Justice.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$680,138 largely due to increased costs related to salaries and benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DAT –DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$144,542 in FY 2019-20. Of the \$144,542 in recommended reductions, \$26,987 are ongoing savings and \$117,555 are one-time savings. These reductions would still allow an increase of \$5,142,445 or 7.5% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$28,091 in FY 2020-21. Of the \$28,091 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$652,047 or 0.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
DAT-1	District Attorney														
	1044 IS Engineer Principal	1.00	0.00	\$167,885	\$0	\$167,885	X		1.00	0.00	\$173,553	\$0	\$173,553	X	
	Mandatory Fringe Benefits			\$61,558	\$0	\$61,558	X				\$65,408	\$0.00	\$65,408	X	
	1043 IS Engineer Senior	0.00	1.00	\$0	\$156,060	(\$156,060)	X		0.00	1.00	\$0	\$161,329	(\$161,329)	X	
	Mandatory Fringe Benefits				\$58,895	(\$58,895)	X				\$0	\$62,548	(\$62,548)	X	
	<i>Total Savings</i>			<i>\$14,488</i>					<i>Total Savings</i>			<i>\$15,084</i>			
	Substitute 1.0 FTE 1044 IS Engineer Principal for a 1.0 FTE 1043 IS Engineer Senior to better reflect staffing need. The 1044 IS Engineer Principal position is currently staffed with a 1043 IS Engineer Senior.						Ongoing savings.								
DAT-2	1095 IT Operations Support Administrator V	1.00	0.00	\$137,129	\$0	\$137,129	X		1.00	0.00	\$141,758	\$0	\$141,758	X	
	Mandatory Fringe Benefits			\$54,522	\$0	\$54,522	X				\$57,746	\$0.00	\$57,746	X	
	1094 IT Operations Support Administrator IV	0.00	1.00	\$0	\$127,419	(\$127,419)	X		0.00	1.00	\$0	\$131,721	(\$131,721)	X	
	Mandatory Fringe Benefits				\$51,733	(\$51,733)	X				\$0	\$54,776	(\$54,776)	X	
		<i>Total Savings</i>			<i>\$12,499</i>					<i>Total Savings</i>			<i>\$13,007</i>		
	Substitute 1.0 FTE IT Operations Support Administrator V for a 1.0 FTE 1094 IT Operations Support Administrator IV to better reflect staffing need.						Ongoing savings.								
DAT-3	8132 District Attorney's Investigative Assistant	1.54	1.20	\$137,978	\$107,515	\$30,463	X	x					\$0	X	
	Mandatory Fringe Benefits			\$63,607	\$49,564	\$14,043	X	x					\$0	X	
		<i>Total Savings</i>			<i>\$44,506</i>					<i>Total Savings</i>			<i>\$0</i>		
	Reduce new 1.54 FTE 8132 District Attorney's Investigative assistant positions to 1.20 FTE to reflect anticipated delays in hiring.						One-time savings.								
DAT-4	Attrition Savings	(21.07)	(21.39)	(\$3,464,689)	(\$3,519,078)	\$54,389	X	x					\$0	X	
	Mandatory Fringe Benefits			(\$1,269,525)	(\$1,288,185)	\$18,660	X	x					\$0	X	
		<i>Total Savings</i>			<i>\$73,049</i>					<i>Total Savings</i>			<i>\$0</i>		
	Increase attrition savings due to anticipated delay in hiring 1.00 FTE 1652 Accountant II and 1.00 FTE 8556 Chief District Attorney Investigator Position.						One-time savings.								

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$117,555	\$26,987
Non-General Fund	\$0	\$0	\$0
Total	\$117,555	\$26,987	\$144,542

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$0	\$28,091
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$28,091	\$28,091

GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$261,042,408 budget for FY 2019-20 is \$12,449,393 or 5.0 % more than the original FY 2018-19 budget of \$248,593,015.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 is 1,031.38 FTEs, which is 11.65 FTEs more than the 1019.73 FTEs in the original FY 2018-19 budget. This represents a 1.1% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$61,807,129 in FY 2019-20, are \$5,834,732 or 10.4% more than original FY 2018-19 budget revenues of \$55,972,397.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$268,461,282 budget for FY 2020-21 is \$7,418,874 or 2.8% more than the Mayor's proposed FY 2019-20 budget of \$261,042,408.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 is 1,037.37 FTEs, which is 5.99 FTEs more than the 1,031.38 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$61,654,204 in FY 2020-21, are \$152,925 or 0.2% less than the Mayor's proposed FY 2019-20 budget revenues of \$61,807,129.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: SHF - SHERIFF

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Sheriff	205,975,205	221,236,892	231,834,969	248,593,015	261,042,408
FTE Count	1,005.76	1,056.16	1,000.53	1,019.73	1,031.37

The Department's budget increased by \$55,067,203 or 26.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 25.61, or 2.55% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$12,449,393 largely due to a salary adjustment, with most employees receiving an average salary/fringe increase of approximately 5.3%

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$7,418,874 largely due to a salary adjustment, with most employees receiving an average salary/fringe increase of approximately 6.1%

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$167,126 in FY 2019-20. Of the \$167,126 in recommended reductions, \$117,126 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$12,282,267 or 4.94% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$22,300, for total General Fund savings of \$189,426.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$322,962 in FY 2020-21, which are ongoing savings. These reductions would still allow an increase of \$7,095,912 or 2.72% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

SHF - Sheriff

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
SHF-1	SHF- Sheriff															
	8108 Senior Legal Process Clerk	1.50	1.00	\$112,514	\$75,009	\$37,505	x		4.50	3.00	\$350,284	\$233,523	\$116,761	x		
	Mandatory Fringe Benefits			\$23,548	\$15,699	\$7,849	x				\$173,487	\$115,658	\$57,829	x		
					Total Savings		\$45,354						Total Savings		\$174,590	
	Department is requesting 3 new 8108 Senior Legal Process Clerks in FY 2019-20 and 3 additional 8108 Senior Legal Process Clerks in FY 2020-21, for 6 new positions over 2 years. The recommended reduction would provide for 2 new positions in FY 2019-20 (0.5 FTE per position in FY 2019-20 and 1.0 FTE per position in FY 2020-21) and 2 new positions in FY 2020-21 (0.5 FTE per position in FY 2020-21), totaling 4 positions over 2 years.								Department is requesting 3 new 8108 Senior Legal Process Clerks in FY 2019-20 and 3 additional 8108 Senior Legal Process Clerks in FY 2020-21, for 6 new positions over 2 years. The recommended reduction would provide for 2 new positions in FY 2019-20 (0.5 FTE per position in FY 2019-20 and 1.0 FTE per position in FY 2020-21) and 2 new positions in FY 2020-21 (0.5 FTE per position in FY 2020-21), totaling 4 positions over 2 years.							
				Total Savings		\$45,354						Total Savings		\$174,590		
SHF - 2	1241 Human Resource Analyst	1.00	0.50	\$106,256	\$53,128	\$53,128	x		2.00	1.00	\$233,523	\$116,762	\$116,761	x		
	Mandatory Fringe Benefits			\$45,208	\$26,564	\$18,644	x				\$55,714	\$24,103	\$31,611	x		
					Total Savings		\$71,772						Total Savings		\$148,372	
	The Department is requesting 2 new 1241 Human Resource Analyst positions in FY 2019-20 (0.50 FTE per position). Our recommendation would allow for one new position in FY 2019-20.								Ongoing savings.							
SHF - 3	CBO Service			\$4,397,036	\$4,347,036	\$50,000	x	x						\$0		
					Total Savings		\$50,000						Total Savings		\$0	
	Reduce CBO Service budget for Re-entry by an additional \$75,000. This is based on already identified cost savings and reduced expenditure amounts, and is recommended to achieve additional savings. Total remaining budget is 4,322,036; recommended reduction is 1.7 % of total budget amount of this category.															

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$50,000	\$117,126	\$167,126
Non-General Fund	\$0	\$0	\$0
Total	\$50,000	\$117,126	\$167,126

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$322,962	\$322,962
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$322,962	\$322,962

GF = General Fund
1T = One Time

DEPARTMENT: SHF -- SHERIFF'S DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$14,588.80
6/20/2017	232331	13670	0000017052	KEEFE COMMISSARY NETWORK LLC	10024435	\$5,378.52
8/24/2017	232331	13670	0000009476	THOMSON REUTERS	10024435	\$1,503.03
8/22/2017	232331	10010	0000025582	AMERICAN MECHANICAL INC	10016951	\$829.94
Total						\$22,300.29

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$35,639,533 budget for FY 2019-20 is \$3,140,855 or 9.8% more than the original FY 2018-19 budget of \$32,201,178.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 108.09 FTEs, which are 2.38 FTEs more than the 105.71 FTEs in the original FY 2018-19 budget. This represents a 2.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department does not receive general fund monies to administer the retirement system, thus the entire budget can be considered revenues. The department's revenues of \$35,639,533 for FY 2019-20 are \$3,140,855 or 9.8% more than FY 2018-19 estimated revenues of \$32,201,178.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$36,467,165 budget for FY 2020-21 is \$1,125,132 or 3.2% more than the Mayor's proposed FY 2019-20 budget of \$36,467,165.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 108.02 FTEs, which are 0.7 FTEs less than the 108.09 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$36,467,165 in FY 2020-21 are \$1,125,132 or 3.2% more than FY 2019-20 estimated revenues of \$35,639,533.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: RET—RETIREMENT SYSTEM

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Retirement System	26,669,227	28,408,930	31,186,837	32,201,178	35,342,033
FTE Count	105.43	106.51	105.97	105.71	108.09

The Department’s budget increased by \$6,970,306 or 26.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The large increase in FY 2017-17 was due to the shift of the Retirement Health Care Trust Fund from General City Responsibility to the Retirement System. The Department’s FTE count increased by 2.66 or 2.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$3,140,855 largely due to employer/employee contribution rates related to the Retirement Health Care Trust Fund that are continuing to increase and investment costs associated with managing the trust that are increasing concurrently. In addition, salaries and benefits costs also increased.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$1,125,132 largely due to increased costs related to salaries and benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: RET—RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$522,894 in FY 2019-20. Of the \$522,894 in recommended reductions, \$48,282 are ongoing savings and \$474,612 are onetime savings. These reductions would still allow an increase of \$2,617,961 or 8.1% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$5,602 in FY 2020-21. Of the \$5,602 in recommended reductions all are ongoing savings. These reductions would still allow an increase of \$1,119,530 or 3.2% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

RET- Retirement System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	Administration														
RET-1	0931 Manager III	1.00	0.77	\$159,331	\$122,685	\$36,646		X						\$0	
	Mandatory Fringe Benefits			\$64,290	\$49,503	\$14,787		x						\$0	
	<i>Total Savings</i>				\$51,433				<i>Total Savings</i>				\$0		
	Reduce 1.00 FTE 0931 Manager III to 0.77 FTE to reflect anticipated delays in hiring. The request to fill has not yet been approved by the Mayor and the position has not yet been posted.														
	One-time savings.														
RET-2	0922 Manager I	1.00	0.77	\$137,665	\$106,002	\$31,663		x						\$0	
	Mandatory Fringe Benefits			\$59,479	\$45,799	\$13,680		x						\$0	
	<i>Total Savings</i>				\$45,343				<i>Total Savings</i>				\$0		
	Reduce 1.00 FTE 0922 Manager I to 0.77 FTE to reflect anticipated delays in hiring. The department has not yet submitted a request to fill or posted position, suggesting there will be hiring delays.														
	One-time savings.														
RET-3	1404 Clerk	1.00	0.77	62,925.00	48,452.00	\$14,473		x						\$0	
	Mandatory Fringe Benefits			32,853.00	25,297.00	\$7,556		x						\$0	
	<i>Total Savings</i>				\$22,029				<i>Total Savings</i>				\$0		
	Reduce 1.00 FTE 1404 Clerk to 0.77 FTE to reflect anticipated delays in hiring. DHR has not yet issued an eligible list suggesting that there will be delays when hiring for this position.														
	One-time savings.														
RET-4	Investment														
	1114 Senior Portfolio Manager	7.00	6.77	\$1,382,271	\$1,336,853	\$45,418		x						\$0	
	Mandatory Fringe Benefits			\$509,218	\$492,487	\$16,731		x						\$0	
<i>Total Savings</i>				\$62,149				<i>Total Savings</i>				\$0			
	Reduce 7.00 FTE 1114 Senior Portfolio Manager to reflect anticipated delays in hiring. There are currently two vacant 1114 positions. They mayor has not yet approved the request to fill for one vacant position, and the other has not yet been submitted to DHR with a request to fill.														
	One-time savings.														
RET-5	1842 Management Assistant	1.00	0.77	\$93,678	\$72,139	\$21,539		x						\$0	
	Mandatory Fringe Benefits			\$41,849	\$32,224	\$9,625		x						\$0	
	<i>Total Savings</i>				\$31,164				<i>Total Savings</i>				\$0		
	Reduce 1.00 FTE 1842 Management Assistant to 0.77 FTE to reflect anticipated delays in hiring. The department is waiting on DHR to release the eligible list and will select an individual within the first quarter.														
	One-time savings.														

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

RET- Retirement System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
RET-6	1844 Senior Management Assistant	1.00	0.77	\$107,360	\$82,667	\$24,693		x							
	Mandatory Fringe Benefits			\$45,847	\$35,302	\$10,545		x					\$0		
			<i>Total Savings</i>		\$35,238				<i>Total Savings</i>		\$0				
	Reduce 1.00 FTE 1844 Senior Management Assistant to .77 FTE to reflect anticipated delays in hiring. The department has not yet submitted a request to fill. <i>One-time savings.</i>														
Retirement Services															
RET-7	0922_C Manager II	2.00	1.50	\$295,568	\$221,676	\$73,892		x					\$0	\$0	
	Mandatory Fringe Benefits			\$123,462	\$92,597	\$30,866		x					\$0	\$0	
			<i>Total Savings</i>		\$104,758				<i>Total Savings</i>		\$0				
	Reduce 2.0 FTE 0922 Manager II to 1.5 FTE to reflect delays in hiring. There are currently two 0922 vacancies, and the department has not yet submitted a request to fill. <i>One-time savings.</i>														
RET-8	1812 Assistant Retirement Analyst	20.00	19.50	1,873,745	1,826,901	46,844		x					\$0	\$0	
	Mandatory Fringe Benefits			836,971	816,047	20,924		x					\$0	\$0	
			<i>Total Savings</i>		\$67,768				<i>Total Savings</i>		\$0				
	Reduce 20.0 FTE 1812 Assistant Retirement Analyst to 19.5 FTE to reflect delays in hiring. There is currently one position vacant. Department delayed recruitment process while the mayor's office considered substituting this position for another. <i>One-time savings.</i>														
RET-9	0932 Manager IV	1.00	0.77	\$171,065	\$131,720	\$39,345		x						\$0	
	Mandatory Fringe Benefits			\$66,893	\$51,507	\$15,386		x						\$0	
			<i>Total Savings</i>		\$54,731				<i>Total Savings</i>		\$0				
	Reduce 1.0 FTE 0932 Manager IV to 0.77 FTE to reflect anticipated delay in hiring. The department has not yet submitted a request to fill suggesting there will be delays in hiring. <i>One time savings.</i>														
RET-10	San Francisco Deferred Compensation Plan														
	Prof & Specialized Svcs-Bdgt			\$235,000	\$186,718	\$48,282					\$192,320	\$186,718	\$5,602		
Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need. <i>Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need.</i>															

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$474,612	\$48,282	\$522,894
Total	\$474,612	\$48,282	\$522,894

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$5,602	\$5,602
Total	\$0	\$5,602	\$5,602

GF = General Fund
1T = One Time

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$96,120,047 budget for FY 2019-20 is \$19,283,544 or 25.1% more than the original FY 2018-19 budget of \$76,836,503.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 271.23 FTEs, which are 2.24 FTEs more than the 268.99 FTEs in the original FY 2018-19 budget. This represents a 0.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$96,120,047 in FY 2019-20, are \$19,283,544 or 25.1% more than FY 2018-19 revenues of \$76,836,503.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$88,116,235 budget for FY 2020-21 is \$8,003,812 or 8.3% less than the Mayor's proposed FY 2019-20 budget of \$96,120,047.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 271.07 FTEs, which are 0.16 FTEs less than the 271.23 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$88,116,235 in FY 2020-21, are \$8,003,812 or 8.3% less than FY 2019-20 estimated revenues of \$96,120,047.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DBI – BUILDING INSPECTION

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Building Inspection	72,065,853	70,236,047	76,533,699	76,836,503	96,120,047
FTE Count	283.15	282.03	275.80	268.99	271.23

The Department's budget increased by \$24,054,194 or 33.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 11.92 or 4.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$19,283,544 largely due to DBI's planned move to 49 South Van Ness and startup costs for the new Permit Center and digital permitting services.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$8,003,812 largely due to the end of one-time costs related to the new Permit Center and digital permitting services.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$715,859 in FY 2019-20. Of the \$715,859 in recommended reductions, \$18,607 are ongoing savings and \$697,252 are one-time savings. These reductions would still allow an increase of \$18,567,685 or 24.2% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$19,445 in FY 2020-21. All of the \$19,445 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	DBI Permit Services														
	Materials & Supplies-Budget			\$105,600	\$30,000	\$75,600		x						\$0	
DBI-1		Reduce budgeted amount for Materials and Supplies. The Department has consistently underspent on Materials and Supplies in this Fund and spent \$26,000 out of an original budget of \$194,000 in FY 2018-19. With this reduction the Department will still have a budget of \$30,000 for FY 2019-20, which is more than their FY 2018-19 actual expenditures.							One-time savings						
	5207 Associate Engineer	8.00	7.50	\$1,093,714	\$1,025,357	\$68,357		x						\$0	
	Mandatory Fringe Benefits	8.00	7.50	\$435,223	\$408,022	\$27,201		x						\$0	
		<i>Total Savings \$95,558</i>							<i>Total Savings \$0</i>						
DBI-2		Reduce vacant 1.00 FTE 5207 Associate Engineer to 0.50 FTE to reflect delays in hiring. The DBI PS Plan-Review Section has 8.00 FTE Associate Engineers, 1.00 FTE of which is being held vacant for attrition, including this proposed reduction. This adjustment would reflect a hiring date of January 1, 2020.							One-time savings						
	5214 Building Plans Engineer	2.00	1.77	\$348,978	\$308,846	\$40,132		x						\$0	
	Mandatory Fringe Benefits	2.00	1.77	\$125,959	\$111,474	\$14,485		x						\$0	
		<i>Total Savings \$54,617</i>							<i>Total Savings \$0</i>						
DBI-3		Reduce vacant 1.00 FTE 5214 Building Plans Engineer to 0.77 to reflect delays in hiring. This adjustment would reflect a hiring date of September 2019. The DBI PS Plan Review Section has 2.00 total FTE 5214 Building Plan Engineers, including this vacant position.							One-time savings						
	6321 Permit Technician I	5.00	4.77	\$326,600	\$311,576	\$15,024		x						\$0	
	Mandatory Fringe Benefits	5.00	4.77	\$167,768	\$160,051	\$7,717		x						\$0	
		<i>Total Savings \$22,741</i>							<i>Total Savings \$0</i>						
DBI-4		Reduce vacant 1.00 FTE 6321 Permit Technician I to 0.77 to reflect delays in hiring in the Plan Review Services Project. This would reflect a hiring date of September 2019. According to the Department, an eligible list has been adopted, but no referral or interviews have taken place. The DBI PS Plan Review Section has 5.00 FTE 6321 Permit Technician I positions, including this vacancy.							One-time savings						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
DBI-5	DBI Inspection Services														
	6272 Senior Housing Inspector	5.00	4.77	\$722,639	\$689,398	\$33,241								\$0	
	Mandatory Fringe Benefits	5.00	4.77	\$281,160	\$268,227	\$12,933								\$0	
			<i>Total Savings</i> \$46,174					<i>Total Savings</i> \$0							
		Reduce vacant 1.00 FTE 6272 Senior Housing Inspector to 0.77 FTE to reflect delays in hiring of existing vacant 1.00 FTE 6272 Senior Housing Inspector. According to the Department this vacancy is not expected to be filled until fall 2019. This adjustment reflects the scheduled hiring timeline. The IS Housing Inspection Section still has 5.00 FTE Senior Housing Inspectors, including this vacancy.													
	Automotive & Other Vehicles	2.00	0.00	\$60,000	\$0	\$60,000								\$0	
DBI-6		Deny two proposed Toyota Prius vehicles for the Housing Inspection Section, due to underutilization of the Department's existing vehicle fleet. According to the City's most recent Vehicle Replacement Plan, the Prius vehicles with equipment numbers 41501052 and 41501050 and asset numbers 415239 and 415237 have respective estimated odometer readings of 36,574 and 38,636 total miles as of July 2019. Both vehicles have been in the fleet since October 2006. Annual maintenance averages to only \$652 for both vehicles and both vehicles have a replacement score of 2.1 per the City's replacement scoring methodology, which ranges from 0 to 22 (the higher the score the more appropriate the replacement). With this reduction (and the following recommended reduction) the Division would still receive 7 replacement vehicles.													
	Automotive & Other Vehicles	1.00	0.00	\$30,000	\$0	\$30,000								\$0	
DBI-7		Deny the proposed Toyota Prius for the Building Inspection Section due to underutilization of the Department's existing vehicle fleet. According to the City's most recent Vehicle Replacement Plan, the Prius with equipment number 41501054 and asset number 415241 has an estimated odometer reading of 35,137 total miles as of July 2019. The vehicle has been in the fleet since October 2006. Annual maintenance for the existing vehicle (which the Department is requesting to replace) averages to only \$631 and the vehicle has a replacement score of 2.1 per the City's replacement scoring methodology, which ranges from 0 to 22 (the higher the score, the more appropriate the replacement). With this reduction, and the previous vehicle reduction recommendation, the Division would still receive seven replacement vehicles.													

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
DBI-8	6321 Permit Technician I	5.00	4.54	\$326,600	\$296,553	\$30,047		x					\$0		
	Mandatory Fringe Benefits	5.00	4.54	\$167,771	\$152,336	\$15,435		x					\$0		
		<i>Total Savings \$45,482</i>						<i>Total Savings \$0</i>							
		Reduce vacant 2.00 FTE 6321 Permit Technician I to 1.54 FTE to reflect delays in hiring. This would reflect a hiring date of September 2019. According to the Department an eligible list has been adopted but no referral or interviews have taken place. The IS Housing Inspection Section has 5.00 FTE Permit Technician I positions, including these 2.00 vacancies.						One-time savings							
DBI-9	DBI Administration														
	6322 Permit Technician II	1.00	0.00	\$86,178	\$0	\$86,178			1.00	0.00	\$89,432	\$0	\$89,432		
	Mandatory Fringe Benefits			\$39,652	\$0	\$39,652					\$42,044	\$0	\$42,044		
	1426 Senior Clerk Typist	0.00	1.00	\$0	\$71,779	(\$71,779)			0.00	1.00	\$0	\$74,489	(\$74,489)		
	Mandatory Fringe Benefits			\$0	\$35,444	(\$35,444)					\$0	\$37,542	(\$37,542)		
		<i>Total Savings \$18,607</i>						<i>Total Savings \$19,445</i>							
	Deny proposed upward substitution of 1.00 FTE 1426 Senior Clerk Typist to 1.00 FTE 6322 Permit Technician II due to inadequate justification. The Administrative Services section has 14.00 FTE existing 6322 Permit Technician II positions, 4.00 of which are currently vacant.						Ongoing savings								
DBI-10	1053 IS Business Analyst-Senior	4.00	3.50	\$522,130	\$456,864	\$65,266		x					\$0		
	Mandatory Fringe Benefits	4.00	3.50	\$210,512	\$184,198	\$26,314		x					\$0		
		<i>Total Savings \$91,580</i>						<i>Total Savings \$0</i>							
		Reduce vacant 1.00 FTE 1053 IS Business Analyst-Senior to 0.5 FTE to reflect delays in hiring. This would reflect a hiring date of December 2019. The ADM Mgmt. Info Systems Section has 4.00 FTE IS Business Analyst-Senior positions, including this vacancy.						One-time savings							
DBI-11	Training - Budget			\$45,500	\$0	\$45,500		x					\$0		
		<i>Total Savings \$45,500</i>						<i>Total Savings \$0</i>							
		Reduce budgeted amount for training to reflect actual spending in this account. The Department received carryforward funds in FY 2018-19 and is projected to spend only \$2,720 in FY 2018-19. The Department has historically underspent in this account and is projected to underspend in FY 2018-19.						One-time savings							

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DBI - Department of Building Inspection

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	Rents & Leases-Equipment-Bdgt			\$90,000	\$60,000	\$30,000							\$0		
DBI-12		<i>Total Savings \$30,000</i>						<i>Total Savings \$0</i>							
		Reduce budgeted amount for office machine rentals to reflect actual spending in this account. The Department has historically underspent in this account and is projected to underspend in FY 2018-19.						One-time savings							
	Materials & Supplies-Budget			\$284,975	\$184,975	\$100,000							\$0		
DBI-13		Reduce budgeted amount for Materials and Supplies by \$100,000. The Department has consistently underspent on Materials and Supplies in this Fund and spent \$0 out of an original budget of \$359,975,000 in FY 2018-19. With this reduction the Department will still have a budget of \$184,975 for FY 2019-20, which is more than their FY 2018-19 actual expenditures.						One-time savings							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$697,252	\$18,607	\$715,859
Total	\$697,252	\$18,607	\$715,859

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$19,445	\$19,445
Total	\$0	\$19,445	\$19,445

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GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$55,164,225 budget for FY 2019-20 is \$1,808,238 or 3.4 % more than the original FY 2018-19 budget of \$53,355,987.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 218.99 FTEs, which is 0.19 FTEs less than the 219.19 FTEs in the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$50,246,230 in FY 2019-20 are \$738,973 or 1.5% more than FY 2018-19 revenues of \$49,507,257.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$57,836,180 budget for FY 2020-21 is \$2,671,955 or 4.8% more than the Mayor's proposed FY 2019-20 budget of \$ 55,164,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 218.21 FTEs, which is 0.78 FTEs less than the 218.99 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$50,622,083 in FY 2020-21 are \$375,853 or 0.7% more than FY 2019-20 estimated revenues of \$50,246,230.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CPC – CITY PLANNING

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Planning	41,259,124	51,284,076	54,501,361	53,355,987	55,164,225
FTE Count	181.78	213.75	216.08	219.18	218.99

The Department’s budget increased by \$13,905,101 or 33.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 37.21 or 20.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$1,808,238 largely due to increases in salary and benefits and is partially offset by reductions in fees for services and caseload volume.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$2,671,955 largely due to increases in salary and benefit costs and increased expenditures for multi-year contract projects.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$378,808 in FY 2019-20. All of the \$378,808 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,429,430 or 2.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst 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 2019-20 and FY 2020-21, Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
CPC-1	CPC Citywide Planning														
	Attrition Savings			(\$637,255)	(\$695,358)	\$58,103	x	x						\$0	
	Mandatory Fringe Benefits			(\$258,985)	(\$282,625)	\$23,640	x	x						\$0	
			<i>Total Savings</i>		\$81,743				<i>Total Savings</i>		\$0				
			Increase attrition savings to reflect to delayed hiring of existing vacant 1.00 FTE 5278 Planner II to October 1, 2019. According to the Department, the City intends to revisit the eligible list. Additionally, increase attrition savings to reflect delayed hiring of 1.00 FTE 5502 Project Manager I position. The adjustment would allow for a start date for the 5502 Project Manager I of October 1, 2019.												
CPC-2	CPC Administration														
	Programmatic Projects-Budget			\$377,606	\$287,606	\$90,000	x	x						\$0	
			Reduce Programmatic Projects budget for Development Agreements by \$90,000 to reflect historical expenditures. In FY 2018-19 the Department had \$272,505 in Carry Forward funds for a total project budget of \$636,661. As of June 11, 2019, actual expenditures amounted to \$295,860. This reduction would still leave the Department with a budget of approximately \$628,000, inclusive of Carry forward funds.												
CPC-3	Programmatic Projects-Budget			\$507,243	\$462,243	\$45,000	x	x						\$0	
			Reduce Programmatic Projects budget for Backlog Reduction by \$90,000 to reflect historical expenditures. In FY 2018-19 the Department had \$660,973 in Carry Forward funds for a total project budget of \$2,287,273. As of June 11, 2019, actual expenditures amounted to \$635,840. This reduction would still leave the Department with approximately \$2,068,676, inclusive of Carry forward funds.												
CPC-4	Professional and Specialized Svcs			\$225,000	\$175,000	\$50,000	x	x						\$0	
			Reduce Professional and Specialized Services budget to reflect historical expenditures and actual need.												
CPC-5	Attrition Savings			(\$73,479)	(\$110,989)	\$37,510	x	x						\$0	
	Mandatory Fringe Benefits			(\$30,184)	(\$48,707)	\$18,523	x	x						\$0	
			<i>Total Savings</i>		\$56,033				<i>Total Savings</i>		\$0				
		Increase attrition to reflect delayed hiring of 1.00 FTE vacant 5275 Planning Technician position by six months to January 1, 2020. According to the Department, the City does not expect to adopt an eligible list until the fall of 2019.													

345

69

GF = General Fund.
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$296,018,736 budget for FY 2019-20 is \$51,441,390 or 21.0 % more than the original FY 2018-19 budget of \$244,577,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 55.06 FTEs, which are 0.51 FTEs more than the 54.55 FTEs in the original FY 2018-19 budget. This represents a 0.9% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$229,151,678 in FY 2019-20, are \$30,432,960 or 15.3% more than FY 2018-19 revenues of \$198,718,718.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$278,079,769 budget for FY 2020-21 is \$17,938,967 or 6.1% less than the Mayor's proposed FY 2019-20 budget of \$296,018,736.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 54.91 FTEs, which are 0.15 FTEs less than the 55.06 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$219,594,863 in FY 2020-21, are \$9,556,815 or 4.2% less than FY 2019-20 estimated revenues of \$229,151,678.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CHF – CHILDREN, YOUTH, AND THEIR FAMILIES

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Children, Youth & Their Families	170,705,287	192,706,623	213,853,729	244,577,346	296,018,736
FTE Count	41.86	52.19	53.23	54.55	55.06

The Department’s budget increased by \$125,313,449 or 73.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 13.20 or 31.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$51,441,390 largely due to required increases in the Public Education Enrichment Fund, increases in the Children and Youth Fund, baseline spending requirements for children and transitional aged youth, and additional funding for SFUSD partnerships and the Free City College Program. The baseline funding increase is partially driven by one-time excess ERAF children’s baseline contributions.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$17,938,967 largely due to the expiration of one-time excess ERAF baseline contributions.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CHF – CHILDREN, YOUTH, AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$150,000 in FY 2019-20. Of the \$150,000 in recommended reductions, \$20,000 are ongoing savings and \$130,000 are one-time savings. These reductions would still allow an increase of \$51,291,390 or 21% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$61,643, for total General Fund savings of \$211,643.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. All of the \$20,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CHF- Children, Youth, and Their Families

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	CHF Children, Youth & Families														
CHF-1	Prof & Specialized Svcs-Bdgt			\$432,667	\$332,667	\$100,000	x	x					\$0		
		Reduce budgeted amount for Professional and Specialized Services. The Department has historically underspent on Professional and Specialized Services in this program (Our Children Our Families Council) and has previously unspent carry forward funds. The Department will still have more funding than is projected to be spent in the current year with this reduction.						One time savings							
CHF-2	Attrition Savings			\$0	(\$21,142)	\$21,142	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$8,858)	\$8,858	x	x					\$0		
		<i>Total Savings \$30,000</i>						<i>Total Savings \$0</i>							
		Increase Attrition Savings to more realistically reflect turnover and delays in hiring. Estimated savings are based on FY 2018-19 projected savings per the Controller's Labor Report.						One time savings							
CHF-3	Step Adjustment Savings			\$0	(\$20,000)	\$20,000	x				\$0	(\$20,000)	\$20,000	x	
		<i>Total Savings \$20,000</i>						<i>Total Savings \$20,000</i>							
		Step Savings equivalent to proposed upward substitution of 0.77 FTE 9770 Community Development Assistant to 0.77 FTE 9772 Community Development Specialist.						Ongoing savings							

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$130,000	\$20,000	\$150,000
Non-General Fund	\$0	\$0	\$0
Total	\$130,000	\$20,000	\$150,000

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

GF = General Fund
1T = One Time

DEPARTMENT: CHF – DEPARTMENT OF CHILDREN, YOUTH AND THEIR FAMILIES

Year	Department Code	Fund Code	Supplier Number	Supplier Name	Project Code	Encumbrance Balance Amount
2016	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$12,220.31
2017	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$12,174.75
2017	229218	10010	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$8,967.15
2016	229218	10000	0000024522	BAYVIEW HUNTERS PT FNDTN FOR COMM IMPROV	10001640	\$8,182.49
2017	229218	10000	0000007903	YVETTE A FLUNDER FOUNDATION INC	10001640	\$6,303.14
2017	229218	10000	0000009879	TEMPLE UNITED METHODIST CHURCH	10001640	\$5,370.40
2016	229218	10000	0000011199	SF COALITION OF ESSENTIAL SMALL SCHOOLS	10001640	\$4,546.78
2017	229218	10000	0000023146	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	10001640	\$3,877.99
						61,643.01

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$2,422,774,041 budget for FY 2019-20 is \$52,875,813 or 2.2% more than the original FY 2018-19 budget of \$2,369,898,228.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 6,883.83 FTEs, which are 17.66 FTEs more than the 6,866.17 FTEs in the original FY 2018-19 budget. This represents a 0.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,694,598,976 in FY 2019-20, are \$63,482,740 or 3.9% more than FY 2018-19 revenues of \$1,631,116,236.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$2,420,028,748 budget for FY 2020-21 is \$2,745,293 or 0.1% less than the Mayor's proposed FY 2019-20 budget of \$2,422,774,041.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 6,885.44 FTEs, which are 1.61 FTEs more than the 6,883.83 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.02% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,562,519,509 in FY 2020-21, are \$132,079,467 or 7.8% less than FY 2019-20 estimated revenues of \$1,694,598,976.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Health	\$2,033,997,389	\$2,058,876,439	\$2,198,181,187	\$2,369,898,228	\$2,422,774,041
FTE Count	6,601.99	6,806.30	6,857.24	6,866.17	6,883.83

The Department’s budget increased by \$388,776,652 or 19.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 281.84 or 4.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$52,875,813 largely due to changes in citywide salary and fringe benefit costs, significant investments in behavioral health (described below), one-time capital and debt payment increases, and other operational increases at the Zuckerberg San Francisco General Hospital and Laguna Honda Hospital. The proposed budget also includes funding to establish a new Office of Equity to address disparities in health outcomes for patients, as well as supporting workplace equity for DPH staff with department-wide training and education.

The proposed budget includes \$50.0 million over the next two years (FY 2019-20 and FY 2020-21) to expand behavioral health services, especially for persons experiencing homelessness. This enhancement to behavioral health services includes funding for over 100 treatment and recovery beds (in addition to the 100 beds added during FY 2018-19 supplemental budget appropriations), as well as funding for a new Director of Mental Health Reform and other staff to review and reform the City’s provision of mental health and substance use services to homeless individuals.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$2,745,293 compared to FY 2019-20 but still includes an increase of \$50,130,520 compared to the current year. The decline in FY 2020-21 is largely due to reductions in one-time capital and other non-operating expenditures from the previous fiscal year and does not impact service levels.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,822,062 in FY 2019-20. Of the \$3,822,062 in recommended reductions, \$2,483,539 are ongoing savings and \$1,338,523 are one-time savings. These reductions would still allow an increase of \$49,053,751 or 2.1% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$232,633, for total General Fund savings of \$3,669,478.

Our reserve recommendations total \$5,700,000 in FY 2019-20, all of which is one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,063,374 in FY 2020-21. Of the \$2,063,374 in recommended reductions, \$2,013,374 are ongoing savings and \$50,000 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To							
DPH-1	HAD Public Health Admin																
	Programmatic Projects-Budget			\$2,006,500	-\$1,606,500	\$400,000	x	x							\$0		
		Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FFE) for relocating staff from civic center offices to new locations by \$400,000 in FY 2019-20 to account for construction delays. The Department will have sufficient funding to cover expenditures through FY 2020-21 with the proposed reduction.							One-time savings								
DPH-2	Attrition Savings			(\$82,608)	(\$152,608)	\$70,000	x	x							\$0		
	Mandatory Fringe Benefits			(\$31,678)	(\$58,521)	\$26,843	x	x							\$0		
		<i>Total Savings \$96,843</i>							<i>Total Savings \$0</i>								
		Increase attrition savings to reflect salary savings from expected hire dates of one 0932 Manager IV and one 2119 Health Care Analyst in the Kaizen Performance Office.							One-time savings								
DPH-3	1406 Senior Clerk	1.00	0.00	\$65,320	\$0	\$65,320	x		1.00	0.00	\$67,786	\$0	\$67,786	x			
	Mandatory Fringe Benefits			\$33,554	\$0	\$33,554	x				\$35,524	\$0	\$35,524	x			
		<i>Total Savings \$98,874</i>							<i>Total Savings \$103,310</i>								
		Delete 1.0 FTE 1406 Senior Clerk position to address long-standing vacancies in the Department.							Ongoing savings								
DPH-4	Prof & Specialized Svcs-Bdgt			\$981,167	\$931,167	\$50,000	x				\$981,167	\$931,167	\$50,000	x			
		Reduce the budget allocated for professional and specialized services by \$50,000. Department staff in the Lean Process Improvement Office, will be taking over some of the duties previously performed by a private consultant.							Ongoing savings								
DPH-5	Attrition Savings			(\$245,714)	(\$316,003)	\$70,289	x	x							\$0		
	Mandatory Fringe Benefits			(\$103,862)	(\$133,573)	\$29,711	x	x							\$0		
		<i>Total Savings \$100,000</i>							<i>Total Savings \$0</i>								
		Increase attrition savings to reflect salary savings from expected hire dates in DPH Admin Finance.							One-time savings								
DPH-6	HBH Behavioral Health																
	Programmatic Projects-Budget			\$326,492	\$251,399	\$75,093	x	x							\$0		
	Reduce the Programmatic Project Budget for Mental Health Reform support staff by \$75,093 in FY 2019-20 to account for hiring delays.							One-time savings									

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
DPH-7	Prof & Specialized Svcs-Bdgt			\$61,790,509	\$60,940,509	\$850,000	x					\$62,219,509	\$61,669,509	\$550,000	x	
		Reduce the budget allocated for professional and specialized services by \$850,000 in FY 2019-20, including \$550,000 in on-going savings, to reflect projected underspending. This reduction still allows for an increase of \$9.3 million for non-personnel services in Behavioral Health.							Ongoing savings							
DPH-8	Prof & Specialized Svcs-Bdgt			\$42,836,695	\$42,741,695	\$95,000	x					\$45,955,621	\$45,860,621	\$95,000	x	
		Reduce the budget allocated for professional and specialized services for substance use disorders by \$95,000 to reflect projected underspending. This reduction still allows for an increase of \$9.3 million for non-personnel services in Behavioral Health.							Ongoing savings							
DPH-9	Materials & Supplies-Budget			\$6,647,649	\$6,572,649	\$75,000	x					\$6,647,649	\$6,572,649	\$75,000	x	
		Reduce the budget allocated for materials and supplies by \$75,000 to reflect projected underspending.							Ongoing savings							
DPH-10		HGH Zuckerberg SF General														
	Programmatic Projects-Budget			\$5,500,000	\$5,150,000	\$350,000	x	x							\$0	
		Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FFE) for Building 5 at SF General Hospital by \$350,000 to account for construction delays. The Department will have sufficient funding to cover expenditures through FY 2021-22 with the proposed reduction.							One-time savings							
DPH-11	Materials & Supplies-Budget					\$0						\$44,171,893	\$44,121,893	\$50,000	x	x
		One-time savings							Reduce the budget allocated for materials and supplies by \$50,000 to reflect projected underspending.							

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPH-12	HNS Health Network Services														
	1070 IS Project Director	1.00	0.00	\$166,597	\$0	\$166,597	x		1.00	0.00	\$172,887	\$0	\$172,887	x	
	Mandatory Fringe Benefits			\$61,201	\$0	\$61,201	x				\$65,218	\$0	\$65,218	x	
	1052 IS Business Analyst	0.00	1.00	(\$112,742)	\$0	(\$112,742)	x		0.00	1.00	(\$116,998)	\$0	(\$116,998)	x	
	Mandatory Fringe Benefits			(\$48,062)	\$0	(\$48,062)	x				(\$50,982)	\$0.00	(\$50,982)	x	
				<i>Total Savings</i>	<i>\$66,994</i>						<i>Total Savings</i>	<i>\$70,125</i>			
	Deny proposed upward substitution of 1.00 FTE 1052 IS Business Analyst to 1.00 FTE 1070 IS Project Director. The responsibilities of this position can be carried out by the existing 4.0 FTE IS Project Directors in the Electronic Health Record Section.														
	Ongoing savings														
DPH-13	Prof & Specialized Svcs-Bdgt			\$12,511,610	\$11,761,610	\$750,000	x				\$12,810,514	\$12,260,514	\$550,000	x	
		Reduce the budget allocated for professional and specialized services by \$750,000 in FY 2019-20, including \$550,000 in on-going savings, to reflect projected underspending.													
	Ongoing savings														
DPH-14	1406 Senior Clerk	1.00	0.00	\$65,320	\$0	\$65,320	x		1.00	0.00	\$67,786	\$0	\$67,786	x	
	Mandatory Fringe Benefits			\$33,554	\$0	\$33,554	x				\$35,524	\$0	\$35,524	x	
				<i>Total Savings</i>	<i>\$98,874</i>						<i>Total Savings</i>	<i>\$103,310</i>			
	Delete 1.0 FTE 1406 Senior Clerk position to address long-standing vacancies in the Department.														
	Ongoing savings														
DPH-15	2556 Physical Therapist	0.75	0.00	\$97,677	\$0	\$97,677	x		0.75	0.00	\$101,365	\$0	\$101,365	x	
	Mandatory Fringe Benefits			\$39,407	\$0	\$39,407	x				\$41,843	\$0	\$41,843	x	
				<i>Total Savings</i>	<i>\$137,084</i>						<i>Total Savings</i>	<i>\$143,208</i>			
	Delete 0.75 FTE 2585 Health Worker I position to address long-standing vacancies in the Department.														
	Ongoing savings														
DPH-16	2585 Health Worker I	0.96	0.00	\$61,286	\$0	\$61,286	x		0.96	0.00	\$63,600	\$0	\$63,600	x	
	Mandatory Fringe Benefits			\$31,796	\$0	\$31,796	x				\$33,659	\$0	\$33,659	x	
				<i>Total Savings</i>	<i>\$93,083</i>						<i>Total Savings</i>	<i>\$97,259</i>			
	Delete 0.96 FTE 2585 Health Worker I position to address long-standing vacancies in the Department.														
	Ongoing savings														

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
DPH-17	HPC Primary Care															
	Programmatic Projects-Budget				\$340,000	\$240,000	\$100,000	x	x					\$0		
	Reduce the Programmatic Project Budget for Oral Health Sealant by \$100,000 to account for hiring delays.							One-time savings								
DPH-18	HPH Population Health															
	6122 Environmental Health Inspector	0.20	0.00	\$26,882	\$0	\$26,882			0.20	0.00	\$27,896	\$0	\$27,896			
	Mandatory Fringe Benefits			\$10,592	\$0	\$10,592					\$11,251	\$0	\$11,251			
	6122 Environmental Health Inspector	0.55	0.00	\$73,924	\$0	\$73,924			0.55	0.00	\$76,715	\$0	\$76,715			
	Mandatory Fringe Benefits			\$29,127	\$0	\$29,127					\$30,940	\$0	\$30,940			
	6122 Environmental Health Inspector	0.15	0.00	\$20,161	\$0	\$20,161			0.15	0.00	\$20,922	\$0	\$20,922			
	Mandatory Fringe Benefits			\$7,944	\$0	\$7,944					\$8,438	\$0	\$8,438			
	<i>Total Savings</i>				<i>\$168,630</i>			<i>Total Savings</i>				<i>\$176,162</i>				
	Delete 0.9 FTE 6122 Environmental Health Inspector position to address long-standing vacancies in the Department.							Ongoing savings								
DPH-19	Attrition Savings			(\$1,036,654)	(\$1,136,654)	\$100,000		x					\$0			
	Mandatory Fringe Benefits			(\$429,501)	(\$470,932)	\$41,431		x					\$0			
		<i>Total Savings</i>				<i>\$141,431</i>			<i>Total Savings</i>				<i>\$0</i>			
	Increase attrition savings to reflect salary savings from expected hire dates in the Environmental Health Section							One-time savings								
DPH-20	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0			
	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0			
		Deny the request for two replacement vehicles in the Environmental Health Section. The two vehicles to be replaced have only 23,000 and 34,000 miles after 13 years of service. The City is trying to right-size its fleet.														

	FY 2019-20 Total Recommended Reductions			FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$1,121,936	\$2,314,909	\$3,436,845	\$50,000	\$1,837,212	\$1,887,212
Non-General Fund	\$216,587	\$168,630	\$385,217	\$0	\$176,162	\$176,162
Total	\$1,338,524	\$2,483,539	\$3,822,062	\$50,000	\$2,013,374	\$2,063,374

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					

Reserve Recommendations

DPH-21	HBH Behavioral Health															
	Programmatic Projects-Budget			\$4,900,000	\$0	\$4,900,000		x						\$0		
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.														
DPH-22	HNS Health Network Services															
	Temp Misc Regular Salaries			\$185,323	\$0	\$185,323		x						\$0		
	Temp Nurse Regular Salaries			\$555,967	\$0	\$555,967		x						\$0		
	Social Security (Oasdi & Hi)			\$45,960	\$0	\$45,960		x						\$0		
	Social Sec-Medicare(HI Only)			\$10,749	\$0	\$10,749		x						\$0		
	Unemployment Insurance			\$2,001	\$0	\$2,001		x						\$0		
			<i>Total</i> \$800,000					<i>Total</i> \$0								
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.														

FY 2019-20 Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$5,700,000	\$0	\$5,700,000
Total	\$5,700,000	\$0	\$5,700,000

FY 2020-21 Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

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DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	262641	10000	11129	SHANTI PROJECT	10001998	\$ 23,827
2016	251898	10000	18221	INTERNATIONAL INSTITUTE OF THE BAY AREA	10001993	30,263
2017	251896	10000	3433	A1 PROTECTIVE SERVICES INC	10001993	60,000
2016	251851	21490	19410	GOLDEN GATE PETROLEUM	10001952	11,907.89
2017	251832	21490	10547	STANDARD TEXTILE CO INC	10001952	96,883.10
2017	207684	21080	22529	COMCAST OF CALIFORNIA III INC	10026699	14,947
2017	207677	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	44,805
Total						\$232,632.99

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$1,039,024,617 budget for FY 2019-20 is \$67,189,890 or 6.9% more than the original FY 2018-19 budget of \$971,834,727.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 2,145.97 FTEs, which are 52.18 FTEs more than the 2,093.79 FTEs in the original FY 2018-19 budget. This represents a 2.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$712,621,323 in FY 2019-20, are \$12,703,137 or 1.8% more than FY 2018-19 revenues of \$699,918,186.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$1,062,899,769 budget for FY 2020-21 is \$23,875,152 or 2.3% more than the Mayor's proposed FY 2019-20 budget of \$1,039,024,617.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 2,148.08 FTEs, which are 2.11 FTEs more than the 2,145.97 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$723,882,638 in FY 2020-21, are \$11,261,315 or 1.6% more than FY 2019-20 estimated revenues of \$712,621,323.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSA— HUMAN SERVICES AGENCY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Human Services Agency	937,931,970	862,944,407	913,783,257	971,834,727	1,039,024,617
FTE Count	2,045.57	2,067.89	2,099.366	2,093.79	2,145.97

The Department's budget increased by \$101,092,647 or 11% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 100.40 or 5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$67,189,890 largely due to increases in costs relating to the In-Home Supportive Services (IHSS) program, including the impact of the Minimum Compensation Ordinance. In addition, there are significant cost increases associated with keeping grants to clients made through the County Adult Assistance Program in sync with changes in the state-funded CalWORKs grant and Title IV-E waiver programming. Other increases include voter mandated growth in the Dignity Fund, early care and education funding, and negotiated salary and benefits costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$23,875,152 largely due to further increases in the cost of IHSS, Dignity Fund growth, and salary and benefit costs.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSA—HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,977,272 in FY 2019-20. Of the \$1,977,272 in recommended reductions, \$333,219 are ongoing savings and \$1,644,053 are one-time savings. These reductions would still allow an increase of \$65,212,618 or 6.7% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$829,877 (\$664,140.33 derived from the General Fund), for total General Fund savings of \$2,565,545.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$336,831 of ongoing savings in FY 2020-21. These reductions would still allow an increase of \$23,538,321 or 2.3% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	HSA- Admin Support														
	Auditing and Accounting			\$105,844	\$80,844	\$25,000	X				\$105,844	\$80,844	\$25,000	X	
HSA-1		Reduce budgeted amount for Non-personnel services. The Department has consistently underspent on Auditing and Accounting in this program. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	Professional and Specialized Services			\$67,500	\$47,500	\$20,000	X				\$67,500	\$47,500	\$20,000	X	
HSA-2		Reduce budgeted amount for professional and specialized services for investigations. The Department has consistently underspent on Professional and Specialized Services in this program. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	Social Services Contracts			\$300,000	\$250,000	\$50,000	X				\$300,000	\$250,000	\$50,000	X	
HSA-3		Reduce budgeted amount for Non-personnel services. The Department received a \$200,000 increase for their Social Services contract, which is actually budgeted for HSA's Communications and Innovations team. However, HSA was unable to provide a budget for this. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
	9993 Attrition	(6.20)	(6.49)	(\$660,468)	(\$690,968)	\$30,500	X				(\$686,088)	(\$717,781)	31,693	X	
	Mandatory Fringe Benefits			(\$283,636)	(\$296,707)	\$13,071	X				(\$301,263)	(\$315,175)	13,912	X	
		<i>Total Savings</i>					<i>\$43,571</i>		<i>Total Savings</i>					<i>\$45,605</i>	
HSA-4		Increase attrition savings in line with projected spending in HSA's Human Resources Division.							On-going savings						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-5	1244 Senior Human Resource Analyst	2.00	0.00	\$247,984	\$0	\$247,984	X				\$257,940	\$0	\$257,940	X	
	Mandatory Fringe Benefits			\$99,590	\$0	\$99,590	X				\$105,936	\$0	\$105,936	X	
	1241 Human Resources Analyst	0.00	2.00		\$212,512	(\$212,512)	X					\$221,044	(\$221,044)	X	
	Mandatory Fringe Benefits				\$90,414	(\$90,414)	X					\$96,606	(\$96,606)	X	
	9993 Attrition		(0.23)		(\$48,878)	\$48,878	X	X							
	Mandatory Fringe Benefits				(\$20,795)	\$20,795	X	X							
					<i>Total Savings</i>	<i>\$114,321</i>						<i>Total Savings</i>	<i>\$46,226</i>		
		<p>Deny the request for the upward substitutions of 2.00 FTE 1202 Personnel Clerks to 2.00 FTE 1244 Senior Resource Analysts, and instead allow an upward substitution to 2.00 FTE 1241 Human Resource Analysts. A Senior Human Resources Analyst leads or supervises a small team of professional staff. However, the organizational chart does not indicate any staff for the position to lead. This denial and reclassification would still allow for two new upward substitution for two Senior Human Resource Analysts, increasing the number of 1244 Senior Human Resources Analysts from 9.00 FTE to 11.00 FTE, an increase of 22 percent in staffing at this level in Human Resources.</p> <p>The Budget and Legislative Analyst's Office recommends increasing attrition by 0.23 FTE due to delayed hiring of these positions.</p>							<p>On-going savings</p>						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
HSA-6	DHS Human Services														
	Social Services Contracts			\$429,401	\$279,401	\$150,000	X				\$429,401	\$279,401	\$150,000	X	
		Reduce budgeted amount for social services contracts. The Department underspent by \$275,000 in FY 2018-19. Projected surplus for non personnel services departmentwide in FY 2018-19 is \$1.9 million.							On-going savings						
HSA-7	9993_Attrition Savings	(14.98)	(18.88)	(\$1,382,135)	(\$1,742,197)	\$360,062	X	X							
	Mandatory Fringe Benefits			(\$629,111)	(\$793,429)	\$164,318									
		Increase attrition to reflect hiring timeline for 15.38 FTE 1402 Junior Clerks in the Career Pathways Expansion. The Department still needs to identify City Departments to host the participants and survey the Departments to solicit their participation in the Career Pathways Expansion.							One-time savings						
HSA-8	Working Family Tax Credit			\$250,000	\$0	\$250,000	X	X							
		Reduce the amount budgeted for the Working Family Tax Credit. The Department had \$353,750 in carry forward from FY 2018-19, and has spent less than \$200,000 on the tax credit between 2010 and 2017. The Department currently has \$603,750 for this fund, and has spent \$3,600 to date.							One-time savings						
HSA-9	Rent Assist-Behalf Of Clients			\$2,073,000	\$1,873,000	\$200,000	X	X							
		Reduce the amount budgeted for aid assistance for fire victims. The Department spent \$1,09,323 in the previous year, and has over \$200,000 in carry forwards.							One-time savings						
HSA-10	Step Adjustment			\$1,838,054	\$1,238,054	\$600,000	X	X							
		The Department carried forward approximately \$2.5 million from FY 2017-18 to FY 2018-9 in salaries for continuing projects; we estimate that the Department will have a salary surplus in FY 2018-19 for continuing projects in the Welfare to Work program, which includes Jobs Now and other programs. This recommendation returns the budget to the FY 2018-19 amount. The Department has \$4.5 million in Temporary Salaries and \$1.2 million (based on our recommendation). Based on a minimum hourly wage rate of \$17.66 in FY 2019-20, we estimate these funds would pay for 160 full year or 320 half year trainee positions.							One-time savings.						

GF = General Fund
1T = One Time

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$1,458,833	\$278,253	\$1,737,086
Non-General Fund	\$20,902	\$54,966	\$75,868
Total	\$1,479,735	\$497,537	\$1,977,272

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$280,781	\$280,781
Non-General Fund	\$0	\$56,049	\$56,049
Total	\$0	\$336,831	\$336,831

GF = General Fund
1T = One Time

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DEPARTMENT: HSA – HUMAN SERVICES AGENCY

Year	Department Code	Fund Code	Supplier No.	Supplier Name	Project Code	Remaining Balance
2017	149657	10000	0000014646	ALLIED UNIVERSAL SECURITY SERVICES	10001700	\$337,768.91
2017	149657	10000	0000013504	SFP2 1360 MISSION ST LLC	10001700	\$24,019.12
2017	149661	10000	0000013504	RICOH USA INC	10001700	\$116,378.00
2017	149664	10000	0000013504	GRM INFORMATION MANAGEMENT SERVICES	10001700	\$15,181.46
2017	149662	10000	0000013504	SERVICENOW INC	10001700	\$15,000.00
2017	149662	10000	0000013504	XTECH	10001700	\$19,290.08
2017	149657	10000	0000011264	CELERITY CONSULTING GROUP INC	10001700	\$85,115.18
2017	149658	10000	0000025105	ZORAH BRAITHWAITE	10001700	\$17,500.00
2017	149668	10000	0000007937	KAREN VIGNEAULT	10001703	\$16,145.00
2017	149657	10020	0000010111	SHIRLEY SNEED FOREHAND	10031225	\$12,541.04
2017	149657	10020	0000017232	233-237 EDDY STREET LLC	10031225	\$14,000.00
2017	149657	10020	0000019749	MY LOCAL REALTY SERVICES	10031225	\$13,241.04
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$46,230.00
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$15,682.80
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$13,500.00
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$11,274.60
2017	149657	10020	0000022965	PARKMERCED OWNERS LLC	10031225	\$9,246.00
2017	149658	10020	0000025105	SENECA FAMILY OF AGENCIES	10024550	\$213,895.36
2017	149673	10020	0000018304	ARRIBA JUNTOS - IAL	10024559	\$69,954.00
2017	149673	10020	0000011502	YOUNG COMMUNITY DEVELOPERS INC	10024559	\$86,028.67
2017	149673	10020	0000014646	SWISSPORT USA INC	10024561	\$9,000.00
2017	149673	10020	0000013504	JWILLIAMS STAFFING INC	10024561	\$9,000.00
2017	149673	10020	0000013504	GALINDO INSTALLATION & MOVING SERVICES	10024561	\$7,651.00
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$366,017.93
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$43,516.90
2017	186644	11140	0000013504	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$29,953.53
2017	186644	11140	0000011264	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$14,558.00

DEPARTMENT: HSA -- HUMAN SERVICES AGENCY

2017	186644	11140	0000025105	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	\$11,411.37
2017	149673	12960	0000007937	ARRIBA JUNTOS - IAL	10001028	\$10,441.35
2017	149649	12965	0000010111	INSTITUTE ON AGING	10024557	\$24,810.80
2017	186644	10000	0000017232	SAN FRANCISCO UNIFIED SCHOOL DISTRICT	10001703	\$217,124.00
General Fund Total						\$664,140.33
Non-General Fund Total						\$165,736.42
Total						\$829,876.75

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$364,633,192 budget for FY 2019-20 is \$80,104,803 or 28.2 % more than the original FY 2018-19 budget of \$284,528,389.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 138.75 FTEs, which are 16.83 FTEs more than the 121.92 FTEs in the original FY 2018-19 budget. This represents a 13.8% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$164,534,941 in FY 2019-20 are \$56,505,733 or 52.3% more than FY 2018-19 revenues of \$108,029,208.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$287,618,983 budget for FY 2020-21 is \$77,014,209 or 21.1% less than the Mayor's proposed FY 2019-20 budget of \$ 364,633,192.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 141.36 FTEs, which are 2.61 FTEs more than the 138.75 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 1.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$93,763,399 in FY 2020-21 are \$70,771,542 or 43.0% less than FY 2019-20 estimated revenues of \$164,534,941.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

SUMMARY OF 4-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Homelessness and Supportive Housing	224,153,460	250,384,474	284,528,389	364,633,192
FTE Count	108.91	114.67	121.92	138.75

The Department’s budget increased by \$140,479,732 or 62.7% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 29.84 or 27.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$80,104,803 largely due to investments in homeless services and programs, including opening new shelters and navigation centers, addition of permanent supportive housing units, and increased homelessness prevention funding. Specifically, the budget includes funding for:

- Adding permanent supportive housing units
- Increasing the number of shelter beds by 1,000 at the end of 2020
- Adding 4 new FTEs to support the Healthy Streets Operations Center
- Enhancing funding for Rapid Rehousing for families

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$77,014,209 largely due to the one-time nature of certain revenue sources used in the FY 2019-20 budget, including Educational Revenue Augmentation Fund (ERAF) and Proposition C Waiver funds.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$858,991 in FY 2019-20. Of the \$858,991 in recommended reductions, \$310,353 are ongoing savings and \$548,638 are one-time savings. These reductions would still allow an increase of \$79,245,812 or 27.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing the FY 2018-19 carryforward budget by \$2,300,000.

Our policy/reserve recommendations total \$14,300,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$75,996 in FY 2020-21. Of the \$75,996 in recommended reductions, all are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	HOM Administration														
HOM-1	Attrition Savings	(2.46)	(4.12)	(\$302,539)	(\$507,000)	\$204,461	x	x						\$0	
	Mandatory Fringe Benefits			(\$124,870)	(\$209,259)	\$84,389	x	x						\$0	
			<i>Total Savings</i> \$288,850					<i>Total Savings</i> \$0							
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-2	Training Officer	0.77	0.25	\$82,501	\$20,625	\$61,876	x	x							x
	Mandatory Fringe Benefits			\$35,748	\$8,937	\$26,811	x	x							x
			<i>Total Savings</i> \$88,687					<i>Total Savings</i> \$0							
		Reduce .77 FTE new Training Officer to .25 to reflect actual hiring timeline.							one-time savings						
HOM-3	Programmatic Projects-Budget			\$650,000	\$527,087	\$122,913	x	x						\$0	
			Reduce Programmatic Budget for COIT ONE implementation to reflect actual salary costs for proposed new positions and actual hiring timeline.							one-time savings					
HOM Programs															
HOM-4	Manager II	1.00	0.77	\$147,784	\$113,794	\$33,990	x	x							x
	Mandatory Fringe			\$61,731	\$47,533	\$14,198	x	x							x
			<i>Total Savings</i> \$48,188					<i>Total Savings</i> \$0							
		Reduce new FTE 1.00 0923 Manager II to .77 FTE to reflect actual hiring timeline.							one-time savings						
HOM-5	Attrition Savings	(0.04)	(0.31)	(\$4,615)	(\$36,000)	\$31,385	x							\$0	
	Mandatory Fringe Benefits			(\$1,949)	(\$15,203)	\$13,254	x							\$0	
			<i>Total Savings</i> \$44,639					<i>Total Savings</i> \$0							
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
HOM-6	Attrition Savings	(2.15)	(3.55)	(\$224,013)	(\$370,000)	\$145,987	x							\$0		
	Mandatory Fringe Benefits			(\$97,774)	(\$161,492)	\$63,718	x							\$0		
	<i>Total Savings \$209,705</i>							<i>Total Savings \$0</i>								
	Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings								
HOM-7	9920 Public Service	0.77	0.00	\$33,842	\$0	\$33,842	x		1.0	0.0	\$45,610	\$0	\$45,610	x		
	Mandatory Fringe Benefits			\$22,166	\$0	\$22,166	x				\$30,386	\$0	\$30,386	x		
	<i>Total Savings \$56,008</i>							<i>Total Savings \$75,996</i>								
	Deny new .77 FTE 9920 Public Service Aide. The Department does not need this position.							ongoing savings								

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$548,638	\$310,353	\$858,991
Non-General Fund	\$0	\$0	\$0
Total	\$548,638	\$310,353	\$858,991

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$75,996	\$75,996

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98 GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Current Year Carryforward															
HOM-8	Community Based Org Services - Shelter and Navigation Centers			\$18,703,212	\$17,403,212	\$1,300,000	x	x							
		Reduce budget by \$1,300,000 to reflect underspending and actual annual spending needs in this line, due to the delayed opening of the Bayshore Navigation Center and 5th and Bryant Navigation Center.						one-time savings							
	Professional and Specialized Services			\$7,227,248	\$6,227,248	\$1,000,000	x	x							
HOM-9		Reduce budget by \$1,000,000 to reflect underspending and actual annual spending needs in this line.						one-time savings							

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
Policy/Reserve Recommendations																
HOM-10	HOM Programs															
	Programmatic Projects-Budget			\$1,140,000	\$0	\$1,140,000		x						\$0		
	Programmatic Projects-Budget			\$2,910,000	\$0	\$2,910,000		x						\$0		
	Programmatic Projects-Budget			\$1,940,000	\$0	\$1,940,000		x						\$0		
	Programmatic Projects-Budget			\$1,164,000	\$0	\$1,164,000		x						\$0		
	Programmatic Projects-Budget			\$1,261,000	\$0	\$1,261,000		x						\$0		
	Programmatic Projects-Budget			\$426,000	\$0	\$426,000		x						\$0		
	Programmatic Projects-Budget			\$1,600,000	\$0	\$1,600,000		x						\$0		
	Programmatic Projects-Budget			\$3,609,000	\$0	\$3,609,000		x						\$0		
	GF-Mental Health			\$250,000	\$0	\$250,000		x						\$0		
		<i>Total Savings</i> \$14,300,000					<i>Total Savings</i> \$0									
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.						Ongoing savings								

FY 2019-20				
Total Policy/Reserve Recommendations				
	One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0	
Non-General Fund	\$14,300,000	\$0	\$14,300,000	
Total	\$14,300,000	\$0	\$14,300,000	

FY 2020-21				
Total Policy/Reserve Recommendations				
	One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0	
Non-General Fund	\$0	\$0	\$0	
Total	\$0	\$0	\$0	

GF = General Fund
1T = One Time

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CITY AND COUNTY OF SAN FRANCISCO
 BOARD OF SUPERVISORS
 BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
 FAX (415) 252-0461

June 17, 2019

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 2019-2020 to Fiscal Year 2020-2021 Budget.

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$42,668,116 budget for FY 2019-20 is \$1,217,692 or 2.8% less than the original FY 2018-19 budget of \$43,885,808.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 174.76 FTEs, which are 6.17 FTEs more than the 168.59 FTEs in the original FY 2018-19 budget. This represents a 3.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$7,069,636 in FY 2019-20, are \$3,642,146 or 34% less than FY 2018-19 revenues of \$10,711,782.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$47,252,217 budget for FY 2020-21 is \$4,584,101 or 10.7% more than the Mayor's proposed FY 2019-20 budget of \$42,668,116.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 175.97 FTEs, which is 1.21 FTE more than the 174.76 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$7,214,292 in FY 2020-21, are \$144,656 or 2% more than FY 2019-20 estimated revenues of \$7,069,636.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ASR – ASSESSOR

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Assessor-Recorder	24,145,354	31,180,269	39,418,301	43,885,808	\$42,668,116
FTE Count	162.08	171.88	170.25	169.00	175.00

The Department's budget increased by \$18,522,762 or 76.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 12.9 or 8.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$1,217,692 largely due to the end of one-time expenditures in the Recorder modernization project.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$4,584,101 largely due to investments in the Department's technology systems, particularly the Property Assessment and Tax System (PATS).

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ASR – ASSESSOR

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$453,223 in FY 2019-20. Of the \$453,223 in recommended reductions, \$390,458 are ongoing savings and \$62,765 are one-time savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$361,699 in FY 2020-21. Of the \$361,699 in recommended reductions, \$361,699 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$4,222,402 or 9.9% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items In the FY 2019-20 and FY 2020-21 Two-Year Budget

ASR - Assessor-Recorder

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
		ASR Administration													
ASR-1	Other Current Expenses - Budget			\$71,300	\$66,300	\$5,000	x			\$71,300	\$66,300	\$5,000	x		
		Reduce to reflect historical Department expenditures and actual need.							Ongoing savings						
ASR-2	Training - Budget			\$43,050	\$33,050	\$10,000	x			\$43,050	\$33,050	\$10,000	x		
		Reduce to reflect historical Department expenditures and actual need.							Ongoing savings						
ASR-3	1204 Senior Personnel Clerk	0.77	0.00	\$62,461	\$0	\$62,461	x		0.77	0.00	\$84,181	\$0	\$84,181	x	
	Mandatory Fringe Benefits			\$29,394	\$0	\$29,394	x				\$40,461	\$0.00	\$40,461	x	
		<i>Total Savings \$91,855</i>							<i>Total Savings \$124,642</i>						
		Deny new 0.77 FTE 1204 Senior Personnel Clerk. The Department states that this position is necessary to provide additional clerical and operations support to the Human Resources team. However, the Budget and Legislative Analyst considers the current staffing level in the Human Resources division to be sufficient. The division is overseen by 1.0 FTE 0922 Manager I and currently has four human resources and clerical support positions (1.0 FTE 1244 Senior Human Resources Analyst, 2.0 FTE 1241 Human Resources Analysts, and 1.0 FTE 1220 Payroll and Personnel Clerk) as well as a temporary 1204 Senior Personnel Clerk. The Department has added 24 new positions in the past six years.													
ASR-4	9993 Attrition Savings			(\$134,652)	(\$207,013)	\$72,361	x				(\$126,244)	(\$207,013)	\$80,769	x	
	Mandatory Fringe Benefits			(\$55,681)	(\$85,604)	\$29,923	x						\$0	x	
		<i>Total Savings \$102,284</i>							<i>Total Savings \$80,769</i>						
	The Department reduced their General Fund attrition savings in the proposed FY 2019-20 budget by approximately \$400,000. This recommendation partially offsets the FY 2019-20 increase.														
	ASR Personal Property														
ASR-5	5366 Engineering Associate II	1.00	0.00	\$111,962	\$0	\$111,962	x		1.00	0.00	\$116,189	\$0	\$116,189	x	
	Mandatory Fringe Benefits			\$47,834	\$0	\$47,834	x				\$50,739	\$0	\$50,739	x	
	4216 Operations Supervisor	0.00	0.77	\$0	\$77,983	(\$77,983)	x		0.00	1.00	\$0	\$105,101	(\$105,101)	x	
	Mandatory Fringe Benefits			\$0	\$33,931	(\$33,931)	x				\$0	\$46,763	(\$46,763)	x	
		<i>Total Savings \$47,882</i>							<i>Total Savings \$15,064</i>						
	Deny one new 0.77 FTE 4216 Operations Supervisor, and downward substitute one vacant 1.0 FTE 5366 Engineering Associate II position to a 4216 Operations Supervisor.														

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4 GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ASR - Assessor-Recorder

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
ASR-6	ASR Transactions															
	9993 Attrition Savings	(1.60)	(2.52)	(\$147,358)	(\$239,366)	\$92,008	x					(\$152,920)	(\$239,366)	\$86,446	x	
	Mandatory Fringe Benefits			(\$66,352)	(\$107,781)	\$41,429	x					(\$70,366)	(\$110,144)	\$39,778	x	
	<i>Total Savings</i>				<i>\$133,437</i>				<i>Total Savings</i>				<i>\$126,224</i>			
	The Department reduced their General Fund attrition savings in the proposed FY 2019-20 budget by approximately \$400,000. This recommendation partially offsets the FY 2019-20 increase.										Ongoing savings					
ASR-8	ASR Public Service															
	9993 Attrition Savings	(1.54)	(2.04)	(\$131,620)	(\$174,354)	\$42,734	x	x						\$0		
	Mandatory Fringe Benefits			(\$61,696)	(\$81,727)	\$20,031	x	x						\$0		
	<i>Total Savings</i>				<i>\$62,765</i>				<i>Total Savings</i>				<i>\$0</i>			
	Increase attrition savings due to anticipated delay of hiring 1.0 FTE 0922 Manager I. The Controller's Office report shows that management positions take approximately 6 months to fill. The Department had salary surpluses in each of the past five years.										One-time savings.					

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$62,765	\$390,458	\$453,223
Non-General Fund	\$0	\$0	\$0
Total	\$62,765	\$390,458	\$453,223

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$361,699	\$361,699
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$361,699	\$361,699

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GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$74,708,119 budget for FY 2019-20 is \$6,884,639 or 10.2% more than the original FY 2018-19 budget of \$67,823,480.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 250.30 FTEs, which are 0.63 FTEs less than the 250.93 FTEs in the original FY 2018-19 budget. This represents a 0.3% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$62,314,117 in FY 2019-20 are \$5,034,707 or 8.8% more than FY 2018-19 revenues of \$ 57,279,410.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$77,077,008 budget for FY 2020-21 is \$2,368,889 or 3.2% more than the Mayor's proposed FY 2019-20 budget of \$74,708,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 250.18 FTEs, which are 0.12 FTEs less than the 250.30 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.05% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$63,959,444 in FY 2020-21 are \$ 1,645,327 or 2.6% more than FY 2019-20 estimated revenues of \$ 62,314,117.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CON- CONTROLLER

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Controller	\$62,453,126	\$69,223,402	\$67,284,287	\$67,823,480	\$74,708,119
FTE Count	252.58	263.44	257.11	250.93	250.30

The Department's budget increased by \$12,254,993 or 20% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 2.28 or 1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$6,884,639 largely due to the beginning of two major initiatives: Systems Functionality and Enhancement, and the Budget and Performance Measurement System Replacement. The Systems Functionality and Enhancement consists of 13 projects to upgrade and enhance six product lines that provide citywide systems support. The Budget and Performance Measurement System Replacement will provide a replacement of the current budget and performance management system.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$2,368,889 largely due to the continuation of the Systems Enhancement initiative.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CON- CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$110,000 in FY 2019-20. Of the \$110,000 in recommended reductions, \$80,000 are ongoing savings and \$30,000 are one-time savings. These reductions would still allow an increase of \$6,774,639 or 10.0% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends reducing carryforward funding from FY 2018-19 by \$90,133, and closing out prior year unexpended encumbrances of \$86,327, for total General Fund savings of \$286,460.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$80,000 in on-going savings in FY 2020-21. These reductions would still allow an increase of \$2,288,889 or 3.1% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CON - Controller

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
CON-1	CON Accounting														
	Data Processing and Supplies			\$30,000	\$10,000	\$20,000	X					\$30,000	\$10,000	\$20,000	X
	Reduce amount budgeted for Materials and Supplies. The Department did not expend previous years budget due to the planned move from 1 South Van Ness to 1155 Market. The Department has historically underspent in this area.	On-going savings													
CON-2	CON Administration														
	Data Processing and Supplies			\$85,000	\$50,000	\$35,000	X					\$85,000	\$50,000	\$35,000	X
	Reduce amount budgeted for Materials and Supplies. The Department has approximately \$40,000 in carryforward from the previous year. The Department has historically underspent in this area.	On-going savings													
CON-3	CON Citywide Systems														
	Materials & Supplies			\$115,000	\$85,000	\$30,000	X	X				\$115,000	\$115,000	\$0	X
	Reduce the amount budgeted for Materials and Supplies. The Department has historically underspent in this area.	One-time savings													
CON-4	CON Payroll														
	Forms			\$25,000	\$0	\$25,000	X					\$25,000	\$0	\$25,000	X
	Reduce amount budgeted for Forms. The Forms are for providing manual emergency timesheets citywide during an emergency. The department did not spend any of the \$25,000 allocated for Forms in FY 2018-19, and plans to carry those funds forward. That \$25,000 carryforward amount will be sufficient for anticipated FY 2019-20 expenditures.	On-going savings													

FY 2019-20				FY 2020-21			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$30,000	\$80,000	\$110,000	General Fund	\$0	\$80,000	\$80,000
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$30,000	\$80,000	\$110,000	Total	\$0	\$80,000	\$80,000

Carryforwards

CON-5	Division Description	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
From	To	From	To	From	To												
	Programmatic Projects			\$90,133	\$0	\$90,133	X	X					\$0	\$0	\$0		
	Reduce amount budgeted for Payroll Programmatic Project. The department has \$90,133 in carryforward funding from FY 2018-19 to fund office reconfigurations that will be deferred.	One-time savings															

GF = General Fund
1T = One Time

DEPARTMENT: CON – OFFICE OF THE CONTROLLER

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/2/2015	229227	10000	8155	WILLIAMS ADLEY & COMPANY CA LLP	10001644	45,237.00
2/6/2017	229222	10000	14584	NANCY HUTT	10001643	8,700.00
2/6/2017	229222	10000	26346	ACADEMYX INC	10001643	4,444.00
12/28/2016	229222	10000	24202	BLUE SKY CONSULTING GROUP LLC	10001643	4,380.00
8/29/2017	207672	10000	12182	RICOH USA INC	10001644	4,130.29
8/29/2017	229222	10000	16510	LAW OFFICE OF ROBERT M HIRSCH	10001643	3,175.00
8/29/2017	229222	10000	12323	REMOTE SATELLITE SYSTEMS INTL INC	10001643	3,225.00
6/12/2017	229222	10000	9036	UC HASTINGS COLLEGE OF THE LAW	10001643	2,100.00
7/11/2018	229222	10000	20360	EXTREME PIZZA	10001643	853.53
10/16/2018	229231	10000	11058	SHIP ART INTERNATIONAL	10001644	110.00
7/1/2016	229222	10000	20546	ERGO WORKS INC	10001643	1,168.96
7/1/2016	229227	10000	20546	ERGO WORKS INC	10001644	1,500.00
7/1/2016	229231	10000	20546	ERGO WORKS INC	10001644	204.73
4/27/2017	229222	10000	20360	EXTREME PIZZA	10001643	322.60
4/27/2017	229227	10000	20360	EXTREME PIZZA	10001644	410.54
8/29/2016	229222	10000	10525	STAPLES BUSINESS ADVANTAGE	10001643	16.93
9/30/2016	229222	10000	16611	LANGUAGELINE SOLUTIONS(SM)	10001643	1,000.00
10/24/2016	229222	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001643	140.00
2/13/2017	229222	10000	8003	XTECH	10001643	997.70
2/8/2017	229222	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001643	1,587.50
7/27/2017	229231	10000	10525	STAPLES BUSINESS ADVANTAGE	10001644	1,555.05
8/30/2017	229222	10000	12182	RICOH USA INC	10001643	457.18
10/10/2017	229222	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001643	464.10
10/10/2017	229231	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10001644	146.75
Total						86,326.86

DEPARTMENT:

GEN- GENERAL CITY RESPONSIBILITY

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$2,000,164,365 budget for FY 2019-20 is \$596,007,406 or 42.4% more than the original FY 2018-19 budget of \$1,404,156,959.

Revenue Changes

The Department's revenues of \$5,938,757,193 in FY 2019-20, are \$1,063,255,805 or 21.8% more than FY 2018-19 revenues of \$4,875,501,388.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$1,615,487,168 budget for FY 2020-21 is \$384,677,197 or 19.2% less than the Mayor's proposed FY 2019-20 budget of \$ 2,000,164,365.

Revenue Changes

The Department's revenues of \$5,613,602,639 in FY 2020-21, are \$325,154,554 or 5.5% less than FY 2019-20 estimated revenues of \$5,938,757,193.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2019-20. All of the \$200,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$595,807,406 or 42.4% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst has no proposed reductions for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
GEN-1		GEN General City- Unallocated														
	Health Service- Retiree Subsidy			\$66,549,669	\$66,349,669	\$200,000	x							\$0		
		Reduce budgeted amount for Health Service- Retiree Subsidy by \$200,000 to reflect anticipated need.														

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$200,000	\$200,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$91,776,125 budget for FY 2019-20 is \$6,070,050 or 7.1% more than the original FY 2018-19 budget of \$85,706,075.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 311.65 FTEs, which are 2.21 FTEs more than the 309.44 FTEs in the original FY 2018-19 budget. This represents a 0.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$67,142,657 in FY 2019-20 are \$772,462 or 1.2% more than FY 2018-19 revenues of \$66,370,195.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$95,532,559 budget for FY 2020-21 is \$3,756,434 or 4.1% more than the Mayor's proposed FY 2019-20 budget of \$91,776,125.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 311.59 FTEs, which are 0.06 FTEs less than the 311.65 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.02% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$67,806,996 in FY 2020-21 are \$664,339 or 1.0% more than FY 2019-20 estimated revenues of \$67,142,657.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CAT – CITY ATTORNEY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2018-19 Proposed
City Attorney	\$76,189,394	\$78,780,781	\$82,355,387	\$85,706,075	\$91,776,125
FTE Count	306.39	306.82	307.41	309.44	311.65

The Department’s budget increased by \$15,586,731 or 20.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 5.26 or 1.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$6,070,050 largely due to increases in salary and fringe benefit costs, the addition of new positions to support the City Attorney’s Office’s work on the Pacific Gas and Electric bankruptcy case, and increases in litigation expenses.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$3,756,434 largely due to increases in salary and fringe benefit costs, cost of living adjustments, and the annualization of positions added in FY 2019-20.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$340,908 in FY 2019-20. All of the \$340,908 in recommended reductions are one-time savings. These reductions would still allow an increase of \$5,729,142 or 6.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst does not have recommended reductions for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

CAT - City Attorney

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
	City Attorney															
	Attrition Savings			(\$3,376,518)	(\$3,626,518)	\$250,000	X	X								
	Mandatory Fringe Benefits			(\$1,227,808)	(\$1,318,716)	\$90,908	X	X								
		<i>Total Savings</i> \$340,908							<i>Total Savings</i> \$0							
CAT-1	Increase Attrition Savings due to historical underspending on salaries and to account for hiring delays of vacant positions. The Department is projected to have more than \$600,000 in salary savings in FY 2018-19, plus additional savings on mandatory fringe benefits.															

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$340,908	\$0	\$340,908
Non-General Fund	\$0	\$0	\$0
Total	\$340,908	\$0	\$340,908

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$330,282,041 budget for FY 2019-20 is \$169,023,839 or 104.8% more than the original FY 2018-19 budget of \$161,258,202.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 77.89 FTEs, which are 14.80 FTEs more than the 63.09 FTEs in the original FY 2018-19 budget. This represents a 23.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$174,770,662 in FY 2019-20, are \$54,907,381 or 45.8% more than FY 2018-19 revenues of \$119,863,281.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$152,136,808 budget for FY 2020-21 is \$178,145,233 or 53.9% less than the Mayor's proposed FY 2019-20 budget of \$330,282,041.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 77.31 FTEs, which are 0.58 FTEs less than the 77.89 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.7% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$100,649,378 in FY 2020-21, are \$74,121,284 or 42.4% less than FY 2019-20 estimated revenues of \$174,770,662.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: MYR – MAYOR’S OFFICE

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Mayor’ Office	\$112,238,807	\$166,845,498	\$125,491,880	\$161,258,202	\$330,282,041
FTE Count	54.68	56.00	58.01	63.09	77.89

The Department’s budget increased by \$218,043,234 or 194.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 23.21 or 42.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$169,023,839 largely due to excess Educational Revenue Augmentation Fund (ERAF) from FY 2016-17 and FY 2019-20.

- \$76 million in one-time ERAF monies for gap financing for three new multifamily housing development projects.
- \$5.4 million in one-time ERAF monies for increased funding for the City’s Housing Trust Fund.
- \$14.4 million in one-time ERAF monies to repay existing outstanding Housing Trust Fund commercial paper debt.
- \$28.5 million in one-time ERAF monies directed to affordable housing acquisition/preservation efforts.
- \$14.1 million in one-time ERAF monies for five-year rental subsidy pilot for rent burdened seniors and families, a two year rental subsidy pilot for transgender and gender non-conforming individuals, and emergency rental assistance program pilot.

Other non-ERAF related major expenditure includes \$13.1 million of non-General Fund revenue allocated for land purchases to support rehabilitation of public housing.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$178,145,233 largely due to:

The majority of budget enhancements in FY 2019-20 are funded from one-time sources, therefore many of the budgeted expenditures for the accounts enhanced in FY 2019-20 are reduced to their FY 2018-19 levels.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: MYR – MAYOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$225,000 and an additional \$40,000 in current year unexpended funds, for total General Fund savings of \$265,000.

Our reserve recommendations total \$41,560,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s does not have recommendations for FY 2020-21 for the Mayor’s Office.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

MYR - Mayor

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
Reserve Recommendations															
MYR-4	MYR Housing & Community Dev														
	Loans Issued By City			\$13,100,000	\$13,100,000	\$0	X	X						\$0	
MYR-5		Place this line on Budget and Finance Committee reserve, pending submission of a detailed spending plan to the Board of Supervisors. This line is the Department's estimated value of future land sales on market rate parcels at the HOPE SF Portrero site. The Department will request release of these reserves when it seeks Board approval for transactions.							One-time recommendation.						
	Loans Issued By City			\$28,460,000	\$28,460,000	\$0	X	X						\$0	
MYR-6		Place this line on Budget and Finance Committee reserve, pending submission of a spending plan to the Board of Supervisor on how these funds will be allocated to the Housing Accelerator Fund and for small and large site acquisitions and other programs to preserve affordable housing. The plans for these monies are still under development; the Department will seek Board approval for spending once the plans are finalized.							One-time recommendation.						

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FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$41,560,000	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$41,560,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

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GF = General Fund
1T = One Time

DEPARTMENT: MYR – MAYOR'S OFFICE

Year	Department Code	Fund Code	Supplier No.	Supplier Name	Project Code	Remaining Balance
6/18/2018	232065	10010	0000030255	Enterprise Community Partners Inc.	10023885	\$150,000
8/31/2017	232065	10010	0000021257	DOLORES STREET COMMUNITY SERVICES INC	10023912	\$60,000
1/26/2018	232065	10010	0000011520	SAN FRANCISCO SENIOR & DISABILITY ACTION	10023912	\$15,000
Total						\$225,000

Current Year (FY 2018-19) Budget Reductions

Dept Div	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account	Account Title	From	To	Savings
232055	232055	10000	10001887	1	10000	540000	Materials & Supplies-Budget	\$68,000	\$28,000	\$40,000

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$26,751,119 budget for FY 2019-20 is \$7,470,373 or 38.7% more than the original FY 2018-19 budget of \$19,280,746.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 75.97 FTEs, which are 26.93 FTEs more than the 49.04 FTEs in the original FY 2018-19 budget. This represents a 54.9% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$2,981,709 in FY 2019-20, are \$2,006,244 or 205.7% more than FY 2018-19 revenues of \$975,465.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$20,939,417 budget for FY 2020-21 is \$5,811,702 or 21.7% less than the Mayor's proposed FY 2019-20 budget of \$26,751,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 56.94 FTEs, which are 19.03 FTEs less than the 75.97 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 25% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,860,916 in FY 2020-21, are \$1,120,793 or 37.6% less than FY 2019-20 estimated revenues of \$2,981,709.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REG – ELECTIONS

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of Elections	18,841,748	14,413,993	14,847,232	19,280,746	26,751,119
FTE Count	57.01	47.9	47.50	49.04	75.97

The Department's budget increased by \$7,909,371 or 42% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 18.96 or 33.3% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$7,470,373 largely due to negotiated increases in salary and benefits and variable staffing, equipment, and supply costs related to running two elections in the fiscal year.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$5,811,702 largely due to the fact that the City and County will hold only one election in FY 2020-21, as opposed to two elections in the previous fiscal year.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REG – ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$105,000 in FY 2019-20. All of the \$105,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$26,646,119 or 38.2% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$9,098.19, for total General Fund savings of \$114,098.19.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$105,000 in FY 2020-21. All of the \$105,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REG - Elections

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
REG-1	REG Elections Services														
	Systems Consulting Services					\$15,000	X							\$15,000	X
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-2	Miscellaneous Facilities Rental					\$25,000	X							\$25,000	X
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-3	Postage					\$45,000	X							\$45,000	X
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						
REG-4	Printing					\$20,000	X							\$20,000	X
		Reduce to reflect historical Department expenditures and actual need.							On-going savings.						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$105,000	\$105,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$105,000	\$105,000

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$105,000	\$105,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$105,000	\$105,000

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GF = General Fund
1T = One Time

DEPARTMENT: REG – DEPARTMENT OF ELECTIONS

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232302	10000	0000012408	RECOLOGY SUNSET SCAVENGER COMPANY	10026787	\$7,327.53
2017	232302	10000	0000008558	VP & RB CORP DBA UPS STORE 0361	10026787	\$1,770.66
Total						\$9,098.19

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$25,899,200 budget for FY 2019-20 is \$4,153,552 or 19.1% more than the original FY 2018-19 budget of \$21,745,648.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 65.66 FTEs, which is 0.35 FTE more than the 65.31 FTEs in the original FY 2018-19 budget. This represents a 0.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$25,899,200 in FY 2019-20, are \$4,153,552 or 19.1% more than FY 2018-19 revenues of \$21,745,648.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$27,445,578 budget for FY 2020-21 is \$1,546,378 or 6% more than the Mayor's proposed FY 2019-20 budget of \$25,899,200.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 65.58 FTEs, which is 0.08 FTE less than the 65.66 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a reduction of less than 1% from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$27,445,578 in FY 2020-21, are \$1,546,378 or 6% more than FY 2019-20 estimated revenues of \$25,899,200.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Department of the Environment	17,368,744	18,598,247	23,081,438	21,745,648	25,899,200
FTE Count	61.07	65.92	66.90	65.00	66.00

The Department's budget increased by \$8,530,456 or 49.1% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 4.9 or 8.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$4,153,552 largely due to growth in grant funding. On an annual basis, the Department's budget fluctuates depending on the timing and size of external grants.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,546,378 largely due to increased costs associated with the Department's offices moving to a new building.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$180,679 in FY 2019-20. Of the \$180,679 in recommended reductions, \$67,000 are ongoing savings and \$113,679 are one-time savings. These reductions would still allow an increase of \$3,972,873 or 18.3% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$88,411.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$67,000 in FY 2020-21. Of the \$67,000 in recommended reductions, \$67,000 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$1,479,378 or 5.7% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ENV - Department of the Environment

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
ENV-1	Environmental Services														
	Other Professional Services			\$24,450	\$19,560	\$4,890					\$24,450	\$19,560	\$4,890		
		Reduce by \$4,890 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-2	Other Professional Services			\$35,550	\$28,440	\$7,110					\$35,550	\$28,440	\$7,110		
		Reduce by \$7,110 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-3	Other Current Expenses			\$36,675	\$25,801	\$10,874					\$36,675	\$25,801	\$10,874		
		Reduce by \$10,874 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-4	Other Current Expenses			\$53,325	\$34,199	\$19,126					\$53,325	\$34,199	\$19,126		
		Reduce by \$19,126 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-5	Data Processing Supplies			\$34,638	\$24,388	\$10,250					\$34,638	\$24,388	\$10,250		
		Reduce by \$10,250 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-6	Data Processing Supplies			\$50,362	\$35,612	\$14,750					\$50,362	\$35,612	\$14,750		
		Reduce by \$14,750 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-7	9993 Attrition Savings	(2.23)	(3.02)	(\$223,686)	(\$302,427)	\$78,741		x						\$0	
	Mandatory Fringe Benefits			(\$99,249)	(\$134,186)	\$34,937		x						\$0	
		<i>Total Savings</i> \$113,679							<i>Total Savings</i> \$0						
		Increase attrition savings due to three 1.0 FTE 9922 Public Service Aide positions becoming vacant in FY 2019-20. The Department has a projected salary surplus of approximately \$205,000 in FY 2018-19 and had salary surpluses of \$374,000 in FY 2017-18, \$229,400 in FY 2016-17 and \$509,500 in FY 2015-16 due to turnover, extended vacancies, and other delays in hiring.							One-time savings.						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$113,679	\$67,000	\$180,679
Total	\$113,679	\$67,000	\$180,679

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$67,000	\$67,000
Total	\$0	\$67,000	\$67,000

GF = General Fund
1T = One Time

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DEPARTMENT: ENV – DEPARTMENT OF THE ENVIRONMENT

Year	Department Code	Fund Code	Supplier No.	Supplier Name	Project Code	Remaining Balance
3/2/2017	229994	14000	0000026388	ABBE & ASSOCIATES LLC	10016233	\$12,717.50
9/12/2017	229994	14820	0000023918	BUCKLES-SMITH ELECTRIC CO	10026522	\$11,376.00
7/7/2015	229994	12200	0000003399	ARUP NORTH AMERICA LIMITED	10026725	\$9,863.50
6/4/2015	229994	14000	0000021678	DAVIS & ASSOCIATES COMMUNICATIONS INC	10016233	\$8,875.00
12/10/2015	229994	14000	0000019267	GREEN IDEAS	10016233	\$8,350.00
8/6/2015	229994	12200	0000003399	ARUP NORTH AMERICA LIMITED	10026725	\$7,916.27
5/19/2017	229994	12200	0000003157	O'RORKE INC	10026725	\$6,226.39
4/14/2016	229994	12230	0000022697	CLEAN COALITION	10000502	\$4,811.50
9/18/2015	229994	14000	0000023417	CAPELLIC LLC	10016233	\$3,988.14
11/21/2016	229994	13990	0000019147	H D R ENGINEERING INC	10026725	\$3,051.09
5/2/2017	229994	13990	0000024950	ATELIER TEN URBAN FABRICK JV LLC	10026725	\$2,500.01
3/20/2018	229994	14000	0000003157	O'RORKE INC	10026233	\$2,063.03
2/1/2017	229994	13990	0000019147	H D R ENGINEERING INC	10026725	\$2,022.34
6/6/2014	229994	12210	0000025017	ASIANWEEK FOUNDATION	10022482	\$2,000.04
11/22/2016	229994	13990	0000024548	BAY-FRIENDLY LNDS CP & GRDNG COALITION	10026725	\$1,650.00
2/9/2017	229994	13990	0000023149	CENTER FOR SOCIAL INCLUSION INC	10026725	\$1,000.00
Total						\$88,410.81

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$112,137,346 budget for FY 2019-20 is \$11,169,864 or 11.1% more than the original FY 2018-19 budget of \$100,967,482.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 173.4 FTEs, which are 7 FTEs more than the 166.40 FTEs in the original FY 2018-19 budget. This represents a 4.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$89,219,135 in FY 2019-20, are \$6,921,034 or 8.4% more than FY 2018-19 revenues of \$82,298,101.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$110,484,949 budget for FY 2020-21 is \$1,652,397 or 1.5% less than the Mayor's proposed FY 2019-20 budget of \$112,137,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 173.86 FTEs, which are 0.46 FTEs more than the 173.40 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.3% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$89,556,372 in FY 2020-21, are \$337,237 or 0.4% more than FY 2019-20 estimated revenues of \$89,219,135.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Human Resources Department	87,992,304	95,016,164	93,296,222	100,967,482	112,137,346
FTE Count	152.41	154.88	147.78	166.40	173.40

The Department's budget increased by \$24,145,042 or 27.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 20.99 or 13.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$11,169,864 largely due to increases in workers compensation, additional support for information technology projects, one-time support for the transition of the San Francisco Housing Authority, and the addition of new staff for workforce equity, disaster preparedness, and employee relations.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$1,652,397 largely due to the expiration of one-time funding in the prior year.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$206,374 in FY 2019-20. Of the \$206,374 in recommended reductions, \$70,629 are ongoing savings and \$135,745 are one-time savings. These reductions would still allow an increase of \$10,963,490 or 10.9% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$37,254, for total General Fund savings of \$243,628.

Our reserve recommendations total \$3,000,000 in FY 2019-20, \$2,500,000 of which are one-time and \$500,000 of which are ongoing.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$23,603 in FY 2020-21. All of the \$23,603 in recommended reductions are ongoing savings.

Our reserve recommendations total \$500,000 in FY 2019-20, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HRD - Human Resources Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HRD-1	HRD Equal Employment Opportunity														
	9993 Attrition Savings	(0.58)	(0.81)	(\$71,334)	(\$101,567)	\$30,233	x	x						\$0	
	Mandatory Fringe Benefits			(\$29,080)	(\$41,026)	\$11,946	x	x						\$0	
			<i>Total Savings</i>		\$42,179				<i>Total Savings</i>		\$0				
		Increase Attrition Savings to reflect anticipated delays in hiring one vacant position by adjusting a 1.0 FTE 1231 EEO Programs Senior Specialist position to 0.77 FTE.													
		One-time savings.													
HRD-2	HRD Employee Relations														
	9993 Attrition Savings	(0.48)	(0.75)	(\$61,590)	(\$107,778)	\$46,188	x	x						\$0	
	Mandatory Fringe Benefits			(\$23,920)	(\$41,726)	\$17,806	x	x						\$0	
			<i>Total Savings</i>		\$63,994				<i>Total Savings</i>		\$0				
		Increase Attrition Savings to reflect anticipated delays in hiring one new position by adjusting a 0.77 FTE 1282 Manager, Employee Relations Division to 0.50 FTE.													
		One-time savings.													
HRD-3	HRD Workforce Development														
	0922 Manager I	1.00	0.85	\$137,665	\$117,015	\$20,650	x	x						\$0	
	Mandatory Fringe Benefits			\$59,479	\$50,557	\$8,922	x	x						\$0	
			<i>Total Savings</i>		\$29,572				<i>Total Savings</i>		\$0				
		Reduce 1.0 FTE 0922 Manager I to 0.85 FTE to reflect anticipated delays in hiring.													
		One-time savings.													
HRD-4	0932 Manager IV	0.77	0.00	\$131,720	\$0	\$131,720	x		1.00	0.00	\$177,523	\$0	\$177,523	x	
	Mandatory Fringe Benefits			\$51,506	\$0	\$51,506	x				\$71,273	\$0	\$71,273	x	
	0931 Manager III	0.00	0.50	\$0	\$80,281	(\$80,281)	x		0.00	1.00	\$0	\$160,562	(\$160,562)	x	
	Mandatory Fringe Benefits			\$0	\$32,316	(\$32,316)	x				\$0	\$64,631.00	(\$64,631)	x	
			<i>Total Savings</i>		\$70,629				<i>Total Savings</i>		\$23,603				
		Deny proposed new 0.77 FTE 0932 Manager IV. The 0931 Manager III classification is more appropriate for the responsibilities and duties of the position; this position will oversee 3.0 FTE. In addition, reduce this position to 0.5 FTE to reflect anticipated hiring delays.													
		Ongoing savings.													

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$135,745	\$70,629	\$206,374
Non-General Fund	\$0	\$0	\$0
Total	\$135,745	\$70,629	\$206,374

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$23,603	\$23,603
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$23,603	\$23,603

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36 GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HRD - Human Resources Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Reserve Recommendations															
HRD-5	HRD Administration														
	Programmatic Projects			\$2,500,000		\$2,500,000	x	x					\$0		
	Place \$2,500,000 in Programmatic Projects for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.							One-time recommendation.							
HRD-6	Temporary - Miscellaneous			\$463,306		\$463,306	x				\$463,306		\$463,306	x	
	Mandatory Fringe Benefits			\$36,694		\$36,694	x				\$36,694		\$36,694	x	
	Place \$500,000 in Temporary Salaries for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.							Ongoing recommendation.							

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$2,500,000	\$500,000	\$3,000,000
Non-General Fund	\$0	\$0	\$0
Total	\$2,500,000	\$500,000	\$3,000,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$500,000	\$500,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$500,000	\$500,000

414

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GF = General Fund
1T = One Time

DEPARTMENT: HRD - DEPARTMENT OF HUMAN RESOURCES

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2016	232025	10000	0000009341	TOPP CONSULTING	10026742	18,000
2016	232024	10010	0000015105	MICHELE MODENA	10024330	7,800
2016	232025	10000	0000020223	FIELDS CONSULTING INC	10026742	6,300
2017	232025	10000	0000024412	BERKELEY RESEARCH GROUP LLC	10026742	5,154
Total						37,254

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$19,400,288 budget for FY 2019-20 is \$3,120,453 or 13.9% less than the original FY 2018-19 budget of \$22,520,741.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 109.41 FTEs, which are 0.51 FTEs less than the 109.92 FTEs in the original FY 2018-19 budget. This represents a 0.5% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,515,610 in FY 2019-20, are \$2,751,040 or 64.5% less than FY 2018-19 revenues of \$4,266,650.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$20,622,692 budget for FY 2020-21 is \$1,222,404 or 6.3% more than the Mayor's proposed FY 2019-20 budget of \$19,400,288.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 109.34 FTEs, which are 0.07 FTEs less than the 109.41 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$1,559,145 in FY 2020-21, are \$43,535 or 2.9% more than FY 2019-20 estimated revenues of \$1,515,610.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FAM – FINE ARTS MUSEUM

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Fine Arts Museums	18,262,298	19,361,422	22,271,624	22,520,741	19,400,288
FTE Count	113.58	108.70	110.80	109.92	109.41

The Department's budget increased by \$1,137,990 or 6.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The increase of 6.2% over five years is below the mandated salary and benefit increases over this five-year period which would be greater than 12%. Additionally, the Museum Security Guard minimum working hours were increased from 35 to 40 hours in FY 2017-18 for an additional \$330,000. The Department has absorbed these higher costs by decreasing FTE count by 4.17 or 4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department has also maintained strict cost controls for non-payroll expenditures.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$3,120,453 largely due to lower capital expenditures and lower reimbursement to Corporation of the Fine Arts Museums (COFAM) in the Admissions Fund.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$1,222,404 largely due to mandatory salary and benefit cost adjustments, as well as new capital budget allocations.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: FAM – FINE ARTS MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$22,500 in FY 2019-20. All of the \$22,500 in recommended reductions are ongoing savings.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$23,364 in FY 2020-21. All of the \$23,364 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$1,199,040 or 6.2% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FAM - Fine Arts Museums

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	FAM - Fine Arts Museums														
	9993 Attrition Savings			(\$700,874)	(\$715,874)	\$15,000	x				(\$727,783)	(\$743,359)	\$15,576	x	
	Mandatory Fringe Benefits			(\$336,926)	(\$344,426)	\$7,500	x				(\$357,175)	(\$364,963)	\$7,788	x	
	<i>Total Savings</i>				\$22,500							\$23,364			
FAM-1	Increase Attrition Savings to better reflect historical salary savings. The Controller has projected salary savings between \$36,000 and \$44,000 and associated benefits savings between \$190,000 and \$196,000 in the current year.						Ongoing savings.								

FY 2019-20 Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$22,500	\$22,500
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$22,500	\$22,500

FY 2020-21 Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$23,364	\$23,364
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$23,364	\$23,364

GF = General Fund
1T = One Time

DEPARTMENT:

AAM – ASIAN ART MUSEUM

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$12,104,198 budget for FY 2019-20 is \$106,205 or 0.9% more than the original FY 2018-19 budget of \$11,997,993.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 58.05 FTEs, which are 0.12 FTEs less than the 58.17 FTEs in the original FY 2018-19 budget. This represents a 0.2% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$712,161 in FY 2019-20, are \$17,161 or 2.5% more than FY 2018-19 revenues of \$695,000.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$11,888,674 budget for FY 2020-21 is \$215,524 or 1.8% less than the Mayor's proposed FY 2019-20 budget of \$12,104,198.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 57.95 FTEs, which are 0.10 FTEs less than the 58.05 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$729,350 in FY 2020-21 are \$17,189, or 2.4% more, than FY 2019-20 estimated revenues of \$712,161.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: AAM – ASIAN ART MUSEUM

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Asian Art Museum	10,289,633	10,856,486	10,962,397	11,997,993	12,104,198
FTE Count	57.15	57.14	57.82	58.17	58.05

The Department’s budget increased by \$1,814,565 or 17.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 1.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$106,205 largely due to changes driven by capital projects.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$215,524 largely due to changes driven by capital projects.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: AAM – ASIAN ART MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$70,882 in FY 2019-20. All of the \$70,882 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$35,323 or 0.3% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$74,261 in FY 2020-21. All of the \$74,261 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

AAM - Asian Art Museum

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	AAM- Asian Art Museum														
AAM-1	7120 Buildings and Grounds Maintenance SuperIntendent	1.00	0.00	\$145,039	\$0	\$145,039	X		1.00	0.00	\$151,203	\$0	\$151,203	X	
	Mandatory Fringe Benefits			\$57,222	\$0	\$57,222	X				\$61,086.00	\$0.00	\$61,086	X	
	7205 Chief Stationary Engineer	0.00	1.00	\$0	\$126,364	(\$126,364)	X		0.00	1.00	\$0	\$131,734	(\$131,734)	X	
	Mandatory Fringe Benefits			\$0	\$52,297	(\$52,297)	X				\$0	\$55,714	(\$55,714)	X	
			<i>Total Savings</i>		\$23,600				<i>Total Savings</i>		\$24,841				
		Deny upward substitution of 1.00 FTE 7205 Chief Stationary Engineer to 1.00 FTE 7120 Buildings and Grounds Maintenance Superintendent. The Department has provided insufficient justification for this upward substitution. The 7120 Chief Stationary Engineer job class is typically responsible for managing multiple buildings and their surrounding grounds, while the 7205 Chief Stationary Engineer job class is responsible for less complex facilities/grounds. AAM is currently undertaking multiple complex renovation projects, but ultimately the scale of AAM's facilities do not warrant a conversion to a higher job classification.													
		On-going savings.													
AAM-2	0953 Deputy Director III	1.00	0.00	\$198,032	\$0	\$198,032	X		1.00	0.00	\$205,509	\$0	\$205,509	X	
	Mandatory Fringe Benefits			\$72,872	\$0	\$72,872	X				\$77,723	\$0.00	\$77,723	X	
	0952 Deputy Director II	0.00	1.00	\$0	\$159,330	(\$159,330)	X		0.00	1.00	\$0	\$165,345	(\$165,345)	X	
	Mandatory Fringe Benefits			\$0	\$64,292	(\$64,292)	X				\$0	\$68,467	(\$68,467)	X	
			<i>Total Savings</i>		\$47,282				<i>Total Savings</i>		\$49,420				
		Deny upward substitution of 1.00 FTE 0952 Deputy Director II to 1.00 0953 Deputy Director III. This position oversees a staff of roughly 90 employees in AAM's Arts and Programs Division (including non-City staff) and has been upwardly substituted twice since 2017. The Department requested the upward substitution of this position to 0953 Deputy Director III for the current year, but DHR denied that request and deemed an 0952 Deputy Director II position to be more appropriate. The 0953 Deputy Director III job class is responsible for the direction of "a major division/bureau in a medium-sized City Department (guide: 175-800 employees) typically managing <i>citywide</i> functions or services." Given the size of this Department (58.05 City-funded FTE's proposed for FY 2019-20) and the scope of programs managed, a 0952 Deputy Director II position is more appropriate.													
		On-going savings.													

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$70,882	\$70,882
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$70,882	\$70,882

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$74,261	\$74,261
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$74,261	\$74,261

GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$526,370,919 budget for FY 2019-20 is \$50,224,318 or 10.5% more than the original FY 2018-19 budget of \$476,146,601.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 920.31 FTEs, which are 37.82 FTEs more than the 882.49 FTEs in the original FY 2018-19 budget. This represents a 4.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$431,206,779 in FY 2019-20, are \$25,423,968 or 6.3% more than FY 2018-19 revenues of \$405,782,811.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$533,695,213 budget for FY 2020-21 is \$7,324,294 or 1.4% more than the Mayor's proposed FY 2019-20 budget of \$ 526,370,919.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 954.14 FTEs, which are 33.83 FTEs more than the 920.31 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 3.7% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$437,508,870 in FY 2020-21, are \$6,302,091 or 1.5% more than FY 2019-20 estimated revenues of \$431,206,779.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
City Administrator	372,101,195	364,813,180	391,306,903	476,146,601	526,370,919
FTE Count	802.64	829.52	845.01	882.49	920.31

The Department’s budget increased by \$154,269,724 or 41.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 117.67 or 14.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$50,224,318 largely due to one-time costs related to the continued exit from the Hall of Justice, the opening of a new City office building for a citywide Permit Center at 49 South Van Ness, the transfer of DataSF staff and spending from the Department of Technology to the City Administrator, and the continued inclusion of staff and spending for the Treasure Island Development Authority in the City Administrator’s budget.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$7,324,294 largely due to increased debt service for new facilities and negotiated labor increases budgeted for FY 2019-20 replacing the expiration of one-time capital project funding.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,049,865 in FY 2019-20. All of the \$1,049,865 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$49,174,453 or 10.3% in the Department’s FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,364,277 in FY 2020-21. All of the \$1,364,277 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$5,960,017 or 1.1% in the Department’s FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
		ADM Office of Cannabis													
ADM-1	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x				\$220,000	\$120,000	\$100,000	x	
		Reduce budgeted amount for Professional and Specialized Services by \$100,000. The Office of Cannabis FY 2018-19 budget for Non Personnel Services, including carry forward funds, was \$333,390, with reported expenditures through April 2019 of \$3,170. This recommendation gives the office sufficient funds in FY 2019-20 to provide services.							Ongoing savings						
ADM-2	1824 Principal Administrative Analyst	0.77	0.00	\$105,753	\$0	\$105,753	x		1.00	0.00	\$142,527	\$0	\$142,527	x	
	Mandatory Fringe Benefits			\$42,027	\$0	\$42,027	x				\$57,975	\$0.00	\$57,975	x	
	1823 Senior Administrative Analyst	0.00	0.77	\$0	\$91,349	(\$91,349)	x		0.00	1.00	\$0	\$123,116	(\$123,116)	x	
	Mandatory Fringe Benefits			\$0	\$38,333	(\$38,333)	x				\$0	\$52,823	(\$52,823)	x	
	1820 Junior Administrative Analyst	1.54	0.77	\$119,203	\$59,602	\$59,602	x		2.00	1.00	\$160,653	\$80,327	\$80,327	x	
	Mandatory Fringe Benefits			\$57,115	\$28,558	\$28,558	x				\$78,603	\$39,302	\$39,302	x	
			Total Savings				\$106,257			Total Savings				\$144,191	
		The FY 2019-20 Administrative Services budget has 35 new positions, of which 22 are work order, off budget, or special revenue funds, and funded by DBI, Treasure Island Development Authority, and other sources, and 13 are General Fund. Of the 13 new General Fund positions, we are recommending approval of 9 and disapproval of 4. Administrative Services currently has 101 vacant positions.							Ongoing savings						
		The Office of Cannabis has proposed 3 new positions, for which we are recommending approval of one 1820 Junior Administrative Analyst to process permit applications, and downward substitution of a new 1824 Principal Administrative Analyst to an 1823 Senior Administrative Analyst to support the Cannabis Oversight Committee but we consider that existing staff have capacity to support this work.													
		ADM City Administrator - Office of Contract Administration													
ADM-3	1956 Senior Purchaser	1.00	0.00	\$121,597		\$121,597	x		1.00	0.00	\$126,188		\$126,188	x	
	Mandatory Fringe Benefits			\$50,648		\$50,648	x				\$53,747		\$53,747	x	
	1952 Purchaser	1.00	0.00	\$100,012		\$100,012	x		1.00	0.00	\$103,788		\$103,788	x	
	Mandatory Fringe Benefits			\$44,345		\$44,345	x				\$47,009		\$47,009	x	
			Total Savings				\$316,602			Total Savings				\$330,732	
		OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
ADM City Administrator - Labor Standards															
	2992 Contract Compliance Officer I	0.54	0.00	\$55,662		\$55,662	x		1.00	0.00	\$119,596		\$119,596	x	
	Mandatory Fringe Benefits			\$48,791		\$48,791	x				\$51,763		\$51,763	x	
	2978 Contract Compliance Officer II	0.54	0.00	\$81,952		\$81,952	x		1.00	0.00	\$156,798		\$156,798	x	
	Mandatory Fringe Benefits			\$31,164		\$31,164	x				\$61,452		\$61,452	x	
	1823 Senior Administrative Analyst	0.54	0.00	\$64,063		\$64,063	x		1.00	0.00	\$123,116		\$123,116	x	
	Mandatory Fringe Benefits			\$26,883		\$26,883	x				\$52,823		\$52,823	x	
		<i>Total Savings</i> \$308,515							<i>Total Savings</i> \$565,548						
ADM-4	<p>The FY 2019-20 Administrative Services budget has 35 new positions, of which 22 are work order, off budget, or special revenue funds, and funded by DBI, Treasure Island Development Authority, and other sources, and 13 are General Fund. Of the 13 new General Fund positions, we are recommending approval of 9 and disapproval of 4. Administrative Services currently has 101 vacant positions</p> <p>The Office of Labor Standards has proposed 4 new positions, one of which is funded by the Airport. Administrative Services has proposed the other three positions - one Contract Compliance Officer I, one Contract Compliance Officer II, and one Senior Administrative Analyst - for implementation of the Project Labor Agreement, which is scheduled to begin in approximately December 2019. According to information provided by Administrative Services, approximately 6 projects would be covered by the Project Labor Agreement in the first year. The Department currently has three vacant positions in the Contract Compliance Officer classification, which have been vacant for one year or more. We recommend filling existing vacancies prior to adding new positions in the Office of Labor Standards Enforcement. Total positions in the Office increased by 20% in four years, from 19 positions in FY 2015-16 to 24 positions in FY 2018-19.</p>							Ongoing savings							
ADM Administration															
	1220 Payroll and Personnel Clerk	1.00	0.00	\$80,499		\$80,499	x		1.00	0.00	\$83,538		\$83,538	x	
	Mandatory Fringe Benefits			\$37,992		\$37,992	x				\$40,268		\$40,268	x	
		<i>Total Savings</i> \$118,491							<i>Total Savings</i> \$123,806						
ADM-6	<p>Delete position that has been vacant since 2016. According to the Department, this position provides funding for a currently filled temporary position. However, this program has nearly \$300,000 in budgeted temporary salaries in FY 2019-20 that could be used to fund the tempo</p>							Ongoing savings							

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount			Savings	GF	1T	FTE		Amount			Savings	GF	1T
		From	To	From	To	From				To	From	To					
	Materials & Supplies-Budget			\$142,028	\$42,028	\$100,000	x					\$142,028	\$42,028	\$100,000	x		
ADM-8		The projected FY 2018-19 General Fund surplus for materials and supplies in the Department is approximately \$200,000. The departmentwide budget for materials and supplies increased in FY 2019-20. The recommended reduction returns the budget in Administration to the FY 2018-19 amount and accounts for actual projected spending in FY 2018-19 and proposed increased spending in FY 2019-20.							Ongoing savings								

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$1,049,865	\$1,049,865
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,049,865	\$1,049,865

FY 2020-21
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$1,364,277	\$1,364,277
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,364,277	\$1,364,277

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GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$139,216,308 budget for FY 2019-20 is \$15,582,568 or 12.6% more than the original FY 2018-19 budget of \$123,633,740.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 225.07 FTEs, which are 0.34 FTEs more than the 224.73 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$127,633,692 in FY 2019-20, are \$12,500,438 or 10.9% more than FY 2018-19 revenues of \$115,133,254.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$135,045,520 budget for FY 2020-21 is \$4,170,788 or 3.0% less than the Mayor's proposed FY 2019-20 budget of \$139,216,308.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 226.09 FTEs, which are 1.02 FTEs more than the 225.07 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$123,872,874 in FY 2020-21, are \$3,760,818 or 2.9% less than FY 2019-20 estimated revenues of \$127,633,692.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TIS – GSA-TECHNOLOGY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
GSA - Technology	96,741,403	113,191,513	116,704,078	123,633,740	139,216,308
FTE Count	220.60	227.80	231.98	224.73	225.07

The Department's budget increased by \$42,474,905 or 43.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 4.47 or 2.0% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$15,582,568 largely due to increases of \$6,805,163 in non-personnel services, \$3,042,143 in capital outlay, and \$1,880,977 in services of other departments. These increases reflect technology license cost increases, additional investment in infrastructure, and expansion of high-speed internet in public housing.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$3,760,818 largely due to decreases of \$4,058,911 in capital outlay, \$1,400,400 in materials and supplies, and \$1,165,162 in programmatic projects. The reductions are partially offset with increases of \$1,119,061 in salaries and \$850,968 in fringe benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TIS – GSA-TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$964,854 in FY 2019-20. All \$964,854 of the recommended reductions are one-time savings. These reductions would still allow an increase of \$14,617,714 or 11.8% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$15,631 (\$10,234 derived from the General Fund), for total General Fund savings of \$740,499 and non-General Fund savings of \$239,986.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$50,000 in FY 2020-21. All \$50,000 of the recommended reductions are ongoing savings.

Recommendations of the Budget Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To							
		DT Communications															
	9993 Attrition Savings			(\$80,049)	(\$128,716)	\$48,667	X	X							\$0		
	Mandatory Fringe Benefits			(\$37,329)	(\$60,513)	\$23,184	X	X							\$0		
		<i>Total Savings</i>					\$71,851		<i>Total Savings</i>					\$0			
TIS-1		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 1767 Media Production Technician and 1.00 FTE 1769 Media Production Supervisor positions. 1767 Media Production Technician position has been vacant since 11/18/2017. Requests to Fill have not been submitted and the positions will take time to fill. The adjustment would allow for an approximate hiring date of October 1, 2019.											One-time savings				
		DT Client Services															
	9993 Attrition Savings			\$0	(\$99,016)	\$99,016		X							\$0		
	Mandatory Fringe Benefits			\$0	(\$36,436)	\$36,436		X							\$0		
		<i>Total Savings</i>					\$135,452		<i>Total Savings</i>					\$0			
TIS-2		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0953 Deputy Director III position. This adjustment would allow an approximate hiring date of January 1, 2020. This position has been vacant since 3/23/2017. Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows that management positions take 6 months to fill on average.											One-time savings				
		DT Administration															
	Equipment Purchase-Budget			\$55,169	\$23,169	\$32,000	X	X							\$0		
TIS-3		Eliminate one new proposed Ford Transit vehicle. The Department has been functioning without this vehicle for three years and the City is trying to "right size" its fleet. This reduction would still allow Department to purchase replacement Chevy S10 vehicle.											One-time savings				
	9993 Attrition Savings			(\$416,465)	(\$509,135)	\$92,670		X							\$0		
	Mandatory Fringe Benefits			(\$171,046)	(\$208,445)	\$37,399		X							\$0		
		<i>Total Savings</i>					\$130,068		<i>Total Savings</i>					\$0			
TIS-4		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0923 Manager II position and 1.00 FTE vacant 1095 IT Operations Support Administrator V position. Recruitment is on hold for both positions. This adjustment would allow for an approximate hiring date of September 1, 2019 for the 0923 Manager II position and January 1, 2020 for the 1095 IT Operations Support Administrator V position.											One-time savings				

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To	From	To					
		DT JUSTIS															
TIS-5	9993 Attrition Savings			\$0	(\$132,807)	\$132,807	X	X							\$0		
	Mandatory Fringe Benefits			\$0	(\$48,818)	\$48,818	X	X							\$0		
			<i>Total Savings</i>		\$181,625				<i>Total Savings</i>		\$0						
		Increase Attrition Savings to reflect expected FY 2019-20 vacancies in JUSTIS Division.							One-time savings								
TIS-6	Materials & Supplies-Budget										\$251,500	\$201,500	\$50,000	X			
			Savings are in FY 2020-21.							Reduce Materials and Supplies Budget for the JUSTIS Division in FY 2019-20. Department is moving the backup storage for the JUSTIS Data Hub in FY 2019-20 and will have reduced costs in FY 2020-21. Savings are ongoing.							
		DT Innovation															
TIS-7	9993 Attrition Savings			(\$52,206)	(\$144,454)	\$92,248		X							\$0		
	Mandatory Fringe Benefits			(\$20,590)	(\$55,525)	\$34,935		X							\$0		
			<i>Total Savings</i>		\$127,183				<i>Total Savings</i>		\$0						
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0933 Manager V position. This position has been vacant since 2/21/2018 and Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows management positions take 6 months to fill on average. This adjustment would allow for an approximate hiring date of January 1, 2020.							One-time savings								
		DT SD Service Delivery															
TIS-8	9993 Attrition Savings			(\$153,420)	(\$192,136)	\$38,716		X							\$0		
	Mandatory Fringe Benefits			(\$58,729)	(\$73,369)	\$14,640		X							\$0		
			<i>Total Savings</i>		\$53,356				<i>Total Savings</i>		\$0						
		Increase Attrition Savings to better reflect hiring timeline for 1.00 FTE vacant 1043 IS Engineer-Senior position. This position has been vacant since 6/15/2018. The Request to Fill has not been approved and position will take time to fill. This adjustment would allow for an approximate hiring date of October 1, 2019.							One-time savings								

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TIS - GSA-Technology

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	DT Public Safety														
	9993 Attrition Savings			(\$630,014)	(\$797,634)	\$167,620		X						\$0	
	Mandatory Fringe Benefits			(\$252,327)	(\$318,026)	\$65,699		X						\$0	
		<i>Total Savings</i>					\$233,319			<i>Total Savings</i>					\$0
TIS-9	Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 1044 IS Engineer-Principal position, 1.00 FTE 1842 Management Assistant position, 1.00 FTE 7368 Senior Communications Systems Technician position, and 1.00 FTE 8234 Fire Alarm Dispatcher position. These positions are in various stages of the hiring process and will take time to fill. This adjustment would allow for an approximate hiring date of January 1, 2020 for the 1044 IS Engineer-Principal position and October 1, 2019 for the other positions.													One-time savings	

FY 2019-20				FY 2020-21			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$730,265	\$0	\$730,265	General Fund	\$0	\$50,000	\$50,000
Non-General Fund	\$234,589	\$0	\$234,589	Non-General Fund	\$0	\$0	\$0
Total	\$964,854	\$0	\$964,854	Total	\$0	\$50,000	\$50,000

*Fund 28070 (for personnel expenditures) is derived 65.47% from the General Fund and 34.53% from Non-General Fund sources.

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GF = General Fund
1T = One Time

DEPARTMENT: TIS – DEPARTMENT OF TECHNOLOGY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2015	232336	28070	0000022410	Computerland Silicon Valley	10024777	15,631
General Fund Total						\$10,234
Non-General Fund Total						\$5,397
Total						\$15,631

*Fund 28070 is derived 65.47% from the General Fund and 34.53% from Non-General Fund sources.

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$385,183,055 budget for FY 2019-20 is \$11,045,226 or 3.0% more than the original FY 2018-19 budget of \$374,137,829.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,075.77 FTEs, which are 18.39 FTEs more than the 1,057.38 FTEs in the original FY 2018-19 budget. This represents a 1.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$249,013,812 in FY 2019-20 are \$7,508,117 or 2.9% less than FY 2018-19 revenues of \$256,521,929.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$376,921,740 budget for FY 2020-21 is \$8,261,315 or 2.1% less than the Mayor's proposed FY 2019-20 budget of \$385,183,055.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 1,081.76 FTEs, which are 5.99 FTEs more than the 1,075.77 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$231,881,204 in FY 2020-21 are \$17,132,608 or 6.9% less than FY 2019-20 estimated revenues of \$249,013,812.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: DPW— DEPARTMENT OF PUBLIC WORKS

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Budget	Budget	Budget	Budget	Proposed
Department of Public Works	260,213,596	290,244,640	355,452,009	374,137,829	\$385,183,055
FTE Count	924.94	981.44	1,026.52	1,057.38	1,075.77

The Department’s budget increased by \$124,969,459 or 48% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 150.83 or 16% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$11,045,226 largely due to an expansion of funding for street cleaning and the Pit Stop program.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$8,261,315 largely due to expiration of one-time capital expenditures in FY 2019-20.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: DPW— DEPARTMENT OF PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,402,528 in FY 2019-20. Of the \$1,402,528 in recommended reductions, \$110,028 are ongoing savings and \$1,292,500 are one-time savings. These reductions would still allow an increase of \$9,642,698 or 2.6% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,292,500 in ongoing savings FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget.

DPW - Department of Public Works

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
		Administration													
	Software Licensing Fees			\$1,047,845	\$497,845	\$550,000	X			\$1,129,790	\$579,790	\$550,000	X		
DPW-1		Reduce budgeted amount for Software Licensing Fees to reflect ongoing commitments and needs.							On-going savings						
		Infrastructure													
	Other Current Expenses - Bdgt			\$50,500	\$35,500	\$15,000	X			\$50,500	\$35,500	\$15,000	X		
DPW-2		Reduce budgeted amount for Street Use and Mapping to reflect historical underspending. The Department spent \$31,342 in FY 2018-19.							On-going savings						
	Permanent Salaries			\$2,435,947	\$2,400,947	\$35,000	X			\$2,519,919	\$2,484,919	\$35,000	X		
DPW-3		Reduce budgeted amount for Permanent Salaries to reflect Department's needs.							On-going savings						
	Retire City Misc			\$508,405	\$490,905	\$17,500	X			\$548,053	\$530,553	\$17,500	X		
DPW-4		Reduce budgeted amount for Retirement Miscellaneous to reflect Department's needs.							On-going savings						
		Operations													
	1 Ton Pickup Truck	1.00	0.00	\$74,811	\$0	\$74,811	X	X					\$0		
DPW-5		Deny replacement of 1 Ton pickup truck with utility bed. The Department does not need this vehicle.							One-time savings						
	Equipment Purchase Budget			\$773,217	\$738,000	\$35,217	X	X			\$171,826	\$171,826	\$0		
DPW-6		Reduce amount budgeted for one-time equipment purchase budget to reflect Department invoices.							One-time savings						
	Facilities Maintenance			\$492,486	\$442,486	\$50,000	X			\$517,110	\$467,110	\$50,000	X		
DPW-7		Reduce Facilities and Maintenance budget to reflect past spending and future needs.							On-going savings						
	Permanent Salaries			\$20,443,765	\$20,093,765	\$350,000	X			\$21,274,160	\$20,924,160	\$350,000			
DPW-8		Reduce budgeted amount for Permanent Salaries to reflect Department's needs.							On-going savings						
	Retire City Misc			\$4,306,221	\$4,131,221	\$175,000	X			\$4,665,543	\$4,490,543	\$175,000			
DPW-9		Reduce budgeted amount for Retirement Miscellaneous to reflect Department's needs.							On-going savings						
	Prof & Specialized Services			\$823,000	\$723,000	\$100,000	X			\$823,000	\$723,000	\$100,000			

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

DPW - Department of Public Works

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPW-10		Reduce to reflect large carry forwards from FY 2018-19, and uncertainty of timeline for Prop C inspectors contract. The Department has historically underspent in this category.							On-going savings						

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$110,028	\$1,292,500	\$1,402,528
Non-General Fund	\$0	\$0	\$0
Total	\$110,028	\$1,292,500	\$1,402,528

FY 2020-21
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$667,500	\$667,500
Non-General Fund	\$0	\$625,000	\$625,000
Total	\$0	\$1,292,500	\$1,292,500

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$219,484,346 budget for FY 2019-20 is \$11,373,593 or 4.9% less than the original FY 2018-19 budget of \$230,857,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 940.55 FTEs, which are 13.67 FTEs more than the 926.88 FTEs in the original FY 2018-19 budget. This represents a 1.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$137,463,381 in FY 2019-20, are \$16,389,711 or 10.7% less than FY 2018-19 revenues of \$153,853,092.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$216,082,258 budget for FY 2020-21 is \$3,402,088 or 1.6% less than the Mayor's proposed FY 2019-20 budget of \$219,484,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 959.04 FTEs, which are 18.49 FTEs more than the 940.55 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$132,848,923 in FY 2020-21, are \$4,614,458 or 3.4% less than FY 2019-20 estimated revenues of \$137,463,381.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REC – RECREATION AND PARKS

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Recreation and Parks	178,699,938	208,806,728	221,545,353	230,857,939	219,484,346
FTE Count	916.35	935.45	934.24	926.88	940.55

The Department's budget increased by \$40,784,408 or 22.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 24.2 or 2.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$11,373,593 largely due to the completion of capital projects partially offset by salary and benefit increases and new initiatives made possible by the Department's Proposition B (2016) baseline funding growth.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$3,402,088 largely due to continued decreases in capital expenditures partially offset by salary and benefit increases and baseline growth enabled by Proposition B.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: REC – RECREATION AND PARKS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$368,667 in FY 2019-20. Of the \$368,667 in recommended reductions, \$265,717 are ongoing savings and \$102,950 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$112,542.58, for total General Fund savings of \$481,209.58.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$291,577 in FY 2020-21. Of the \$291,577 in recommended reductions, \$260,262 are ongoing savings and \$31,315 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REC - Recreation and Parks

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
REC-1	REC Operations - Structural Maintenance														
	0932 Manager IV	1.00	0.00	\$171,065	\$0	\$171,065	X		1.00	0.00	\$177,523	\$0	\$177,523	X	
	Mandatory Fringe Benefits			\$66,893	\$0	\$66,893	X				\$71,273	\$0.00	\$71,273	X	
	0923 Manager I	0.00	1.00	\$0	\$132,989	(\$132,989)	X		0.00	1.00	\$0	\$142,861	(\$142,861)	X	
	Mandatory Fringe Benefits			\$0	\$55,431	(\$55,431)	X				\$0	\$63,166.00	(\$63,166)	X	
					<i>Total Savings</i>							<i>Total Savings</i>			
				\$49,538							\$42,769				
Deny proposed upward substitution of 1.00 FTE 7263 Maintenance Manager to 1.00 FTE 0932 Manager IV. The Structural Maintenance Division is already served by a Deputy Director III, a Manager III, a Manager I, and other lower level supervisors. We consequently recommend a 0923 Manager I classification as a more appropriate manager position for this role.															
On-going savings.															
REC-2	7239 Plumber Supervisor II	1.00	0.00	\$145,335	\$0	\$145,335	X		1.00	0.00	\$150,822	\$0	\$150,822	X	
	Mandatory Fringe Benefits			\$59,968	\$0	\$59,968	X				\$63,738	\$0.00	\$63,738	X	
	7213 Plumber Supervisor I	0.00	1.00	\$0	\$131,851	(\$131,851)	X		0.00	1.00	\$0	\$136,829	(\$136,829)	X	
	Mandatory Fringe Benefits			\$0	\$56,556	(\$56,556)	X				\$0	\$59,964.00	(\$59,964)	X	
					<i>Total Savings</i>							<i>Total Savings</i>			
					\$16,896							\$17,767			
Deny proposed upward substitution of 1.00 FTE 7213 Plumber Supervisor I to 1.00 FTE 7239 Plumber Supervisor II. Plumber Supervisor I is already a supervisorial job class responsible for managing journeyman plumbers (11 plumbers and 2 steamfitters are currently assigned to the Structural Maintenance Division), while Plumber Supervisor II's supervise Plumber Supervisor I's (per SFDHR). This Division will have no other Plumber Supervisor I's if the proposed substitution takes place.															
On-going savings.															
REC-3	Non Personnel Services			\$540,755	\$470,378	\$70,377	X				\$540,755	\$470,378	\$70,377	X	
					<i>Total Savings</i>							<i>Total Savings</i>			
					\$70,377							\$70,377			
Reduce budget for non-personnel services to reflect historical underspending in this area.															
On-going savings.															
REC-4	REC Finance														
	Materials and Supplies			\$795,300	\$682,800	\$112,500	X				\$795,000	\$682,800	\$112,200	X	
					<i>Total Savings</i>							<i>Total Savings</i>			
				\$112,500							\$112,200				
Reduce Materials and Supplies budget to reflect underspending in this area.															
On-going savings.															

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REC - Recreation and Parks

Rec #	Account Title	FY 2019-20						FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
REC-5	REC Administration - Parks and Open Spaces															
	Mower			\$0	\$0	\$0	X	X			\$31,315	\$0.00	\$31,315	X	X	
	<i>Total Savings</i>						\$0			<i>Total Savings</i>						\$31,315
	One-time savings in FY 2020-21. Deny proposed purchase of JD 1445 with Flaildek mower unit. The Department has 80 other mowers that could potentially be reassigned for this purpose.															
REC-6	9993 Attrition Savings			(\$711,723)	(\$781,273)	\$69,550	X	X				\$0	\$0	X	X	
	Mandatory Fringe Benefits			(\$344,878)	(\$378,278)	\$33,400	X	X				\$0	\$0	X	X	
	<i>Total Savings</i>						\$102,950			<i>Total Savings</i>						\$0
	Increase attrition savings due to delayed hiring of 3232 Marina Assistant. One-time savings.															
REC-7	REC Human Resources															
	0933 Manager V	1.00	0.00	\$184,495	\$0	\$184,495	X		1.00	0.00	\$191,460	\$0	\$191,460	X		
	Mandatory Fringe Benefits			\$69,869	\$0	\$69,869	X				\$74,485	\$0.00	\$74,485	X		
	0932 Manager IV	0.00	1.00	\$0	\$171,065	(\$171,065)	X		0.00	1.00	\$0	\$177,523	(\$177,523)	X		
	Mandatory Fringe Benefits			\$0	\$66,893	(\$66,893)	X				\$0	\$71,273.00	(\$71,273)	X		
	<i>Total Savings</i>						\$16,406			<i>Total Savings</i>						\$17,149
Deny proposed upward substitution of 1.00 FTE 0932 Manager IV to 1.00 FTE 0933 Manager V. The existing classification is sufficient for the responsibilities associated with this position. On-going savings.																

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$102,950	\$265,717	\$368,667
Non-General Fund	\$0	\$0	\$0
Total	\$102,950	\$265,717	\$368,667

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$31,315	\$260,262	\$291,577
Non-General Fund	\$0	\$0	\$0
Total	\$31,315	\$260,262	\$291,577

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GF = General Fund
1T = One Time

DEPARTMENT: REC – RECREATION AND PARK DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	262684	10080	0000018466	IMPARK	10001738	\$19,872.00
2016	262684	10080	0000011536	SAN FRANCISCO PARKING INC	10001738	\$14,400.00
2017	262684	10080	0000016820	KONICA MINOLTA BUSINESS SOLUTNS USA INC	10001738	\$14,000.00
2016	262684	10080	0000013773	OTIS ELEVATOR CO	10001738	\$10,000.00
2017	150699	12360	0000009319	TOURNAMENT PLAYERS CLUB OF CALIF INC	10001737	\$43,310.17
2016	150700	12360	0000019410	GOLDEN GATE PETROLEUM	10001737	\$10,960.41
Total						\$112,542.58

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$12,172,648 budget for FY 2019-20 is \$540,626 or 4.6% more than the original FY 2018-19 budget of \$11,632,022.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 50.15 FTEs, which is 0.42 FTE less than the 50.57 FTEs in the original FY 2018-19 budget. This represents a 0.8% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,172,648 in FY 2019-20, are \$540,626 or 4.6% more than FY 2018-19 revenues of \$11,632,022.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$12,659,035 budget for FY 2020-21 is \$486,387 or 4.0% more than the Mayor's proposed FY 2019-20 budget of \$12,172,648.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 50.12 FTEs, which is 0.03 FTE less than the 50.15 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a reduction of less than 1% from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$12,659,035 in FY 2020-21, are \$486,387 or 4.0% more than FY 2019-20 estimated revenues of \$12,172,648.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Health Service System	10,726,620	10,918,665	11,444,255	11,632,022	12,172,648
FTE Count	50.80	51.36	50.99	51.00	50.00

The Department’s budget increased by \$1,446,028 or 13.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count decreased by 0.8 or 1.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$540,626 largely due to salary and benefit cost increases.

FY 2020-21

The Department’s proposed FY 2020-21 budget has increased by \$486,387 largely due to salary and benefit cost increases.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$84,402 in FY 2019-20. Of the \$84,402 in recommended reductions, \$52,887 are ongoing savings and \$31,514 are one-time savings. These reductions would still allow an increase of \$456,224 or 3.9% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$62,605 in FY 2020-21. Of the \$62,605 in recommended reductions, \$62,605 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$423,782 or 3.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

HSS- Health Service System

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	HSS Health Service System														
HSS-1	9993 Attrition Savings	(2.35)	(2.58)	(\$258,564)	(\$283,870)	\$25,306			(2.38)	(2.66)	(\$271,717)	(\$303,113)	\$31,396		
	Mandatory Fringe Benefits			(\$110,378)	(\$121,181)	\$10,803					(\$118,682)	(\$132,395)	\$13,713		
	<i>Total Savings</i>			<i>\$36,109</i>							<i>\$45,109</i>				
	Increase Attrition Savings to reflect anticipated delays in hiring and vacancies. The Department had salary surpluses in the past five years.								Ongoing savings.						
HSS-2	2819 Assistant Health Educator	1.00	0.77	\$94,333	\$72,636	\$21,697									
	Mandatory Fringe Benefits			\$42,686	\$32,868	\$9,818									
	<i>Total Savings</i>			<i>\$31,514</i>							<i>Total Savings</i>				
	Reduce 1.0 FTE 2819 Assistant Health Educator by 0.23 FTE to reflect anticipated delays in hiring. The Department had salary surpluses in the past five years.								One-time savings.						
HSS-3	1827 Administrative Services Manager	1.00	0.00	\$119,848	\$0	\$119,848			1.00	0.00	\$124,372	\$0	\$124,372		
	Mandatory Fringe Benefits			\$50,137	\$0	\$50,137					\$53,200	\$0	\$53,200		
	1844 Senior Management Assistant	0.00	1.00	\$0	\$107,360	(\$107,360)			0.00	1.00	\$0	\$111,413	(\$111,413)		
	Mandatory Fringe Benefits				\$45,847	(\$45,847)						\$48,663	(\$48,663)		
	<i>Total Savings</i>			<i>\$16,778</i>							<i>Total Savings</i>		<i>\$17,496</i>		
	Reclassify 1827 Administrative Services Manager position as 1844 Senior Management Assistant to reflect correct classification for the duties of this position.								Ongoing savings.						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$16,072	\$26,972	\$43,045
Non-General Fund	\$15,442	\$25,915	\$41,357
Total	\$31,514	\$52,887	\$84,402

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$31,929	\$31,929
Non-General Fund	\$0	\$30,677	\$30,677
Total	\$0	\$62,605	\$62,605

GF = General Fund
1T = One Time

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YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$41,948,119 budget for FY 2019-20 is \$2,533,406 or 6.4% more than the original FY 2018-19 budget of \$39,414,713.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 209.62 FTEs, which are 2.34 FTEs more than the 207.28 FTEs in the original FY 2018-19 budget. This represents a 1.1% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$16,890,202 in FY 2019-20 are \$1,058,522 or 6.7% more than FY 2018-19 revenues of \$15,831,680.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$41,937,466 budget for FY 2020-21 is \$10,653 or less than 0.1% less than the Mayor's proposed FY 2019-20 budget of \$41,948,119.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 203.70 FTEs, which are 5.92 FTEs less than the 209.62 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2.8% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$16,061,223 in FY 2020-21 are \$828,979 or 4.9% less than FY 2019-20 estimated revenues of \$16,890,202.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Treasurer/Tax Collector	39,243,067	42,206,966	41,102,255	39,414,713	41,948,119
FTE Count	218.81	218.64	207.42	207.28	209.62

The Department’s budget increased by \$2,705,052 or 6.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count decreased by 9.19 or 4.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$2,533,406 largely due to increases of \$1,536,433 in salaries, \$771,135 in fringe benefits, and \$426,218 in services of other departments.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$10,653 largely due to decreases of \$551,163 in non-personnel services. These reductions are partially offset by increases of \$448,187 in fringe benefits.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: TTX – TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$274,054 in FY 2019-20. Of the \$274,054 in recommended reductions, \$36,578 are ongoing savings and \$237,476 are one-time savings. These reductions would still allow an increase of \$2,259,352 or 5.7% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$41,460 (\$36,054 derived from the General Fund), for total General Fund savings of \$310,108.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,578 in FY 2020-21. All of the \$36,578 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TTX - Treasurer/Tax Collector

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	TTX Collection														
TTX-1	Software Licensing Fees			\$115,000	\$65,000	\$50,000	X	X						\$0	
		Reduce Software Licensing Fees in the Collections Division to reflect historical underspending in this area.							One-time savings						
TTX-2	Professional & Specialized Services-Budget			\$239,000	\$189,000	\$50,000	X	X						\$0	
		Reduce Professional and Specialized Services Budget in the Collections Division to reflect historical underspending in this area.							One-time savings						
TTX-3	9993 Attrition Savings			(\$108,046)	(\$155,179)	\$47,133	X	X						\$0	
	Mandatory Fringe Benefits			(\$49,968)	(\$72,371)	\$22,403	X	X						\$0	
		<i>Total Savings \$69,536</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to reflect hiring timeline for 1.0 FTE 4308 Senior Collections Officer position and 1.0 FTE 4310 Commercial Division Assistant Supervisor position. 4310 Commercial Division Assistant Supervisor position has been vacant since 9/26/2015. This adjustment would assume hiring dates of September 1, 2019 for the 4308 Senior Collections Officer position and October 1, 2019 for the 4310 Commercial Division Supervisor Position, rather than July 1, 2019. These positions are in various stages of the hiring process and will take additional time to fill.							One-time savings						
TTX-4	9993 Attrition Savings			(\$680,878)	(\$694,332)	\$13,454	X	X						\$0	
	Mandatory Fringe Benefits			(\$293,760)	(\$299,710)	\$5,950	X	X						\$0	
		<i>Total Savings \$19,404</i>							<i>Total Savings \$0</i>						
		Increase Attrition Savings to better reflect hiring timeline for 0.8 FTE 4220 Tax Auditor-Appraiser positions. 4220 Tax Auditor-Appraiser positions have been vacant since 9/25/2017, 5/12/2018, and 6/4/2018. This adjustment would reflect an approximate hiring date of September 1, 2019 for the Tax Auditor-Appraiser positions. The Department is still awaiting an eligible list of candidates and the positions will take time to fill.							One-time savings						
TTX-5	Temporary-Miscellaneous	0.83	0.64	\$86,708	\$66,708	\$20,000	X		0.81	0.62	\$86,708	\$66,708	\$20,000	X	
	Mandatory Fringe Benefits			\$6,867	\$5,289	\$1,578	X				\$6,867	\$5,289.00	\$1,578	X	
		<i>Total Savings \$21,578</i>							<i>Total Savings \$21,578</i>						
		Reduce Temporary Salaries in the Collections Division to reflect historical underspending in this area.							Ongoing savings						

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

TTX - Treasurer/Tax Collector

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
TTX-6	9993 Attrition Savings			(\$1,363,680)	(\$1,397,340)	\$33,660	X	X					\$0		
	Mandatory Fringe Benefits			(\$598,269)	(\$613,145)	\$14,876	X	X					\$0		
	<i>Total Savings</i>				<i>\$48,536</i>						<i>Total Savings</i>				<i>\$0</i>
	Increase Attrition Savings to better reflect hiring timeline for vacant 2.0 FTE 4220 Tax Auditor-Appraiser positions. The Department is awaiting an eligible list of candidates and positions will take time to fill. Adjustment reflects anticipated hire date of September 1, 2019.														
	One-time savings														
TTX-7	Materials & Supplies-Budget			\$22,300	\$12,300	\$10,000	X					\$22,300	\$12,300	\$10,000	X
		Reduce Materials and Supplies Budget in the Business Tax Section of the Collection Division to reflect historical underspending in this area.													
	Ongoing savings														
TTX-8	Materials & Supplies-Budget			\$15,000	\$10,000	\$5,000	X					\$15,000	\$10,000	\$5,000	X
		Reduce Materials and Supplies Budget in the Property Tax Section of the Collection Division to reflect historical underspending in this area.													
	Ongoing savings														

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$237,476	\$36,578	\$274,054
Non-General Fund	\$0	\$0	\$0
Total	\$237,476	\$36,578	\$274,054

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$36,578	\$36,578
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$36,578	\$36,578

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GF = General Fund
1T = One Time

DEPARTMENT: TTX – OFFICE OF THE TREASURER & TAX COLLECTOR

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	232344	12550	0000011502	San Francisco Unified School District	10001230	\$5,405
2017	232344	10000	0000023798	CKR Interactive	10001748	\$2,079
2017	232349	10000	0000024150	Bondedge Solutions LLC	10001751	\$12,206
2017	232352	10000	0000016611	Languageline Solutions (SM)	10001750	\$1,255
2017	232349	10000	0000024150	Bondedge Solutions LLC	10001751	\$2,000
2018	232351	10000	0000021899	Daily Journal Corporation	10001751	\$11,760
2018	232344	10000	0000016611	Languageline Solutions (SM)	10001748	\$6,755
General Fund Total						\$36,054
Non-General Fund Total						\$5,405
Total						\$41,460

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$84,731,821 budget for FY 2019-20 is \$17,262,337 or 25.6% more than the original FY 2018-19 budget of \$67,469,484.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 108.53 FTEs, which are 6.45 FTEs more than the 102.08 FTEs in the original FY 2018-19 budget. This represents a 6.3% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$28,324,449 in FY 2019-20, are \$1,272,522 or 4.7% more than FY 2018-19 revenues of \$27,051,927.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$70,033,823 budget for FY 2020-21 is \$14,697,998 or 17.3% less than the Mayor's proposed FY 2019-20 budget of \$84,731,821.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 109.55 FTEs, which are 1.02 FTEs more than the 108.53 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.9% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$27,965,317 in FY 2020-21, are \$359,132 or 1.3% less than FY 2019-20 estimated revenues of \$28,324,449.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Economic and Workforce Development	41,022,912	58,162,818	62,341,959	67,469,484	84,731,821
FTE Count	97.94	105.91	104.49	102.08	108.53

The Department's budget increased by \$43,708,909 or 106.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 10.59 or 10.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$17,262,337 largely due to increases of \$15,783,111 in community-based organizations and \$3,008,473 in non-personnel services. The increases are partially offset by a decrease of \$3,001,051 in programmatic projects.

These increases reflect new investments in small business and nonprofits, along with staffing increases for workforce and neighborhood programming.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$14,697,998 largely due to decreases of \$13,990,423 in community-based organizations and \$2,001,864 in non-personnel services.

These reductions reflect the termination of one-time small business, nonprofit and youth workforce investments.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$723,330 in FY 2019-20. Of the \$723,330 in recommended reductions, \$251,594 are ongoing savings and \$471,736 are one-time savings. These reductions would still allow an increase of \$16,539,007 or 24.5% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$321,494 (\$221,494 derived from the General Fund), for total General Fund savings of \$619,943.

Our reserve recommendations total \$1,250,000 in FY 2019-20, all of which are one-time.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$298,783 in FY 2020-21. All \$298,783 of the recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20						FY 2020-21								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To						
	ECN Workforce Development															
ECN-1	9993 Attrition Savings			(\$157,914)	(\$249,627)	\$91,713	X	X						\$0		
	Mandatory Fringe Benefits			(\$65,568)	(\$106,026)	\$40,458	X	X						\$0		
		<i>Total Savings</i> \$132,171						<i>Total Savings</i> \$0								
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 0931 Manager III position and 1.00 FTE 0923 Manager II position in CityBuild, reflecting approximate start date of January 1, 2020 (total savings of \$216,569). However, adjust initial Attrition Savings budget from \$223,482 to \$139,084, representing the savings of a vacant 1.00 FTE 9772 Community Development Specialist position, to ensure that CityBuild can meet its staffing needs in FY 2019-20. The result is a net increase in Attrition Savings of \$132,171.						One-time savings.								
ECN-2	9993 Attrition Savings			\$0	(\$55,820)	\$55,820	X				\$0	(\$57,927)	\$57,927	X		
	Mandatory Fringe Benefits			\$0	(\$23,548)	\$23,548	X				\$0	(\$25,001)	\$25,001	X		
		<i>Total Savings</i> \$79,368						<i>Total Savings</i> \$82,928								
		Increase Attrition Savings to better reflect possible vacancies in Workforce Development Division. Attrition is currently budgeted at approximately 4.9 percent of the Division's salary and benefit costs (excluding CityBuild), and adjustment would increase attrition to approximately 7.9 percent. Adjustment is equivalent to vacancy of 0.50 FTE 9774 Senior Community Development Specialist position.						Ongoing savings								
ECN-3	Prof & Specialized Svcs-Bdgt			\$175,000	\$150,000	\$25,000	X				\$175,000	\$150,000	\$25,000	X		
		Reduce funding in the Professional and Specialized Services Budget for Workforce Development to reflect historical underspending in this area.						Ongoing savings								

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GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
ECN-4	ECN Economic Development															
	9993 Attrition Savings			(\$85,733)	(\$113,643)	\$27,910	X	X						\$0		
	Mandatory Fringe Benefits			(\$35,347)	(\$47,121)	\$11,774	X	X						\$0		
	\$39,684											Total Savings \$0				
Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 9774 Senior Community Development Specialist position. Request to fill has been approved, but position will take time to fill. Adjust Attrition Savings to reflect approximate start date of October 1, 2019.																
One-time savings.																
ECN-5	9774 Senior Community Development Specialist I	0.77	0.00	\$85,962	\$0	\$85,962	X		1.00	0.00	\$115,853	\$0	\$115,853	X		
	Mandatory Fringe Benefits			\$36,264	\$0	\$36,264	X				\$50,002	\$0.00	\$50,002	X		
	Total Savings \$122,226											Total Savings \$165,855				
Eliminate new 0.77 FTE 9774 Senior Community Development Specialist I position. Position is requested to assist cannabis equity businesses with the permitting and licensing processes. Position duties are similar to other new 1820 Junior Administrative Analyst positions requested by the City Administrator's Office for the Office of Cannabis. The Office of Cannabis has the capacity to do this work with exiting staff, and an additional position within OEWD is not needed.																
Ongoing savings																

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85 GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	ECN Real Estate Development														
	Programmatic Projects-Budget			\$4,908,127	\$4,730,100	\$178,027		X						\$0	
ECN-6		Reduce project budget to reflect hiring timeline for vacant off-budget 1.00 FTE 0933 Manager V position and 1.00 FTE 5502 Project Manager I position. Request to Fill has not been submitted for the 0933 Manager V position. Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows management positions take approximately six months to fill. 5502 Project Manager I position has been vacant since 3/26/18 and is still pending DHR approval. Adjust Attrition savings to reflect approximate start dates of January 1, 2020 for the 0933 Manager V position and October 1, 2019 for the 5502 Project Manager I position. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	9993 Attrition Savings			(\$19,957)	(\$105,391)	\$85,434		X						\$0	
	Mandatory Fringe Benefits			(\$8,386)	(\$44,806)	\$36,420		X						\$0	
		Total Savings					\$121,854	Total Savings							\$0
ECN-7		Increase Attrition Savings to better reflect hiring timeline for vacant 1.00 FTE 0922 Manager I position and vacant 1.00 FTE 1823 Senior Administrative Analyst Position. The 0922 Manager I position is pending DHR approval and will take time to fill. The Request to Fill has not been submitted for the 1823 Senior Administrative Analyst position. Controller's Office report "How Long Does it Take to Hire in the City and County of San Francisco?" shows that Administrative Analyst positions take approximately 4 months to fill. Adjust Attrition savings to reflect approximate start date of November 1, 2019 for these positions. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	Prof & Specialized Svcs-Bdgt			\$450,000	\$425,000	\$25,000					\$450,000	\$425,000	\$25,000		
ECN-8		Reduce funding in the Professional and Specialized Services Budget for Public-Private Development to reflect historical underspending in this area. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							Ongoing savings						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$171,855	\$226,594	\$398,449
Non-General Fund	\$299,881	\$25,000	\$324,881
Total	\$471,736	\$251,594	\$723,330

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$273,783	\$273,783
Non-General Fund	\$0	\$25,000	\$25,000
Total	\$0	\$298,783	\$298,783

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Reserve Recommendations															
		ECN Economic Development													
	CBO Services-Budget			\$4,000,000	\$2,750,000	\$1,250,000	X	X							\$0
ECN-9		Place \$1,250,000 in the CBO Services Budget on Budget and Finance Committee Reserve for the Community Cornerstones project, pending a detailed project budget and criteria for small business grant recipient selection. Allow appropriation of \$2,700,000 for non-profit space stabilization grants and professional real estate services. Also allow appropriation of \$50,000 for small business technical assistance to support existing small site businesses impacted by construction upgrades required for small sites. This program is similar to other OEWD programs, such as the Small Business Revolving Loan Fund. This is a new project added by the Mayor's Budget Office.							N/A						

FY 2019-20
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$1,250,000	\$0	\$1,250,000
Non-General Fund	\$0	\$0	\$0
Total	\$1,250,000	\$0	\$1,250,000

FY 2020-21
Total Reserve Recommendations

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

GF = General Fund
1T = One Time

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DEPARTMENT: ECN – OFFICE OF ECONOMIC WORKFORCE DEVELOPMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	229991	10770	0000019657	General Assembly Space Inc.	10000448	\$100,000
2017	207766	10010	0000010294	Success Center San Francisco	10022546	\$92,073
2017	229991	10010	0000010328	Street Level Advisors	10022531	\$51,413
2017	207767	10010	0000011806	SF Chamber of Commerce Foundation-LSF	10022531	\$26,813
2017	207766	10010	0000007937	Young Community Developers Inc.	10022546	\$26,195
2017	207767	10020	0000008327	West Portal Merchants Association Inc.	10022539	\$25,000
General Fund Total						\$221,494
Non-General Fund Total						\$100,000
Total						\$321,494

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$28,017,473 budget for FY 2019-20 is \$5,075,980 or 22.1% more than the original FY 2018-19 budget of \$22,941,493.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 31.12 FTEs, which are 0.81 FTEs more than the 30.31 FTEs in the original FY 2018-19 budget. This represents a 2.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$19,595,940 in FY 2019-20, are \$4,313,155 or 28.2% more than FY 2018-19 revenues of \$15,282,785.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$25,900,084 budget for FY 2020-21 is \$2,117,389 or 7.6% less than the Mayor's proposed FY 2019-20 budget of \$28,017,473.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 31.11 FTEs, which are 0.01 FTEs less than the 31.12 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a less than 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$16,945,369 in FY 2020-21, are \$2,650,571 or 13.5% less than FY 2019-20 estimated revenues of \$19,595,940.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ART – ARTS COMMISSION

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Arts Commission	15,524,681	16,173,305	17,975,575	22,941,493	28,017,473
FTE Count	28.49	30.48	30.28	30.31	31.12

The Department’s budget increased by \$12,492,792, or 80.5%, from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department’s FTE count increased by 2.63 or 9.2% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department’s proposed FY 2019-20 budget has increased by \$5,075,980 largely due to capital costs and increases from the passage of a ballot measure (November 2018, Proposition E) that dedicates a portion of hotel tax growth to new and existing arts and culture programming.

FY 2020-21

The Department’s proposed FY 2020-21 budget has decreased by \$2,117,389 largely due to the expiration of one-time capital expenditures.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$109,281 in FY 2019-20. All of the \$109,281 in recommended reductions are one-time savings. These reductions would still allow an increase of \$4,966,699 or 21.6% in the Department's FY 2019-20 budget.

Our reserve recommendations total \$2,613,000 in FY 2019-20, \$2,613,000 of which are one-time and none of which are ongoing.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst has no recommended reductions to the proposed budget for FY 2020-21.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

ART - Arts Commission

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
ART-1	ART - Administration														
	9993 Attrition Savings	(0.97)	(1.45)	(\$106,839)	(\$171,071)	\$64,232	x	x							\$0
	Mandatory Fringe Benefits			(\$45,935)	(\$72,819)	\$26,884	x	x							\$0
	Total Savings				\$91,116	Total Savings				\$0					
	Increase Attrition Savings to reflect anticipated delays in hiring two vacant positions by adjusting a 0.5 FTE 0923 Manager II position to 0.25 FTE and a 1.0 FTE 1823 Senior Administrative Analyst position to 0.77 FTE.														
	One-time savings.														
ART-2	ART - Public Art & Collections														
	1840 Junior Management Assistant	1.00	0.85	\$82,518	\$70,140	\$12,378	x	x							\$0
	Mandatory Fringe Benefits			\$38,583	\$32,796	\$5,787	x	x							\$0
	Total Savings				\$18,165	Total Savings				\$0					
	Reduce a vacant 1.0 FTE 1840 Junior Management Assistant to 0.85 FTE to reflect anticipated delay in hiring.														
	One-time savings.														

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$109,281	\$0	\$109,281
Non-General Fund	\$0	\$0	\$0
Total	\$109,281	\$0	\$109,281

FY 2020-21
Total Recommended Reductions

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

Reserve Recommendations

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
From	To	From	To	From	To				From	To					
ART-3	ART - Community Investments														
	Programmatic Projects			\$2,613,000		\$2,613,000		x							\$0
	Place \$2,613,000 for the Arts Impact Endowment Fund on Budget and Finance Committee Reserve. This new funding is from the passage of Proposition E in November 2018, which dedicates a portion of hotel tax growth to new and existing arts and culture programming. Details for allocation of these funds are being determined by the Cultural Services Allocation Plan Working Group.														

FY 2019-20
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,613,000	\$0	\$2,613,000
Total	\$2,613,000	\$0	\$2,613,000

FY 2020-21
Total Reserve Recommendations

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

GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$27,621,396 budget for FY 2019-20 is \$154,125 or 0.6% more than the original FY 2018-19 budget of \$27,467,271.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 70.95 FTEs, which are 0.28 FTEs more than the 70.67 FTEs in the original FY 2018-19 budget. This represents a 0.4% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$18,263,920 in FY 2019-20, are \$78,234 or 0.4% more than FY 2018-19 revenues of \$18,185,686.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$31,942,171 budget for FY 2020-21 is \$4,320,775 or 15.6% more than the Mayor's proposed FY 2019-20 budget of \$27,621,396.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 70.81 FTEs, which are 0.14 FTEs less than the 70.95 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$22,479,386 in FY 2020-21, are \$4,215,466 or 23.1% more than FY 2019-20 estimated revenues of \$18,263,920.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: WAR – WAR MEMORIAL

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
War Memorial	24,388,543	25,621,236	26,910,642	27,467,271	27,621,396
FTE Count	64.70	68.46	69.46	70.67	70.95

The Department's budget increased by \$3,232,853 or 13% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 6.25 or 9.7% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$154,125 largely due to salary and benefit costs.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$4,320,775 largely due to an allocation of \$4.2 million for the Opera House Roof Replacement capital project.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$45,993 in FY 2019-20. Of the \$45,993 in recommended reductions, \$45,993 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$108,132 or 0.4% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$38,702 in FY 2020-21. Of the \$38,702 in recommended reductions, \$38,702 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$4,282,073 or 15.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

WAR - War Memorial

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	WAR War Memorial														
	9993 Attrition Savings			(\$321,331)	(\$354,036)	\$32,705	x					(\$334,865)	(\$364,883)	\$30,018	x
	Mandatory Fringe Benefits			(\$145,772)	(\$159,060)	\$13,288	x					(\$155,177)	(\$163,861)	\$8,684	x
		<i>Total Savings</i>					<i>\$45,993</i>		<i>Total Savings</i>					<i>\$38,702</i>	
WAR-1	Increase Attrition Savings to 5% of total budgeted salaries from 4.5% of total budgeted salaries to better reflect historical salary savings. The Controller has projected salary savings between \$306,000 and \$327,000 and associated benefits savings between \$261,000 and \$265,000 in the current year. Prior years have also shown salary surpluses upwards of \$200,000.							Ongoing savings.							

	FY 2019-20		
	One-Time	Ongoing	Total
General Fund	\$0	\$45,993	\$45,993
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$45,993	\$45,993

	FY 2020-21		
	One-Time	Ongoing	Total
General Fund	\$0	\$38,702	\$38,702
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$38,702	\$38,702

GF = General Fund
1T = One Time

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$173,808,645 budget for FY 2019-20 is \$13,196,155 or 8.2% more than the original FY 2018-19 budget of \$160,612,490.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 701.06 FTEs, which are 4.75 FTEs more than the 696.31 FTEs in the original FY 2018-19 budget. This represents a 0.7% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$77,678,645 in FY 2019-20, are \$696,155 or 0.9% more than FY 2018-19 revenues of \$76,982,490.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$169,290,895 budget for FY 2020-21 is \$4,517,750 or 2.6% less than the Mayor's proposed FY 2019-20 budget of \$173,808,645.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 700.96 FTEs, which is the 0.10 FTE less than the 701.06 FTEs in the Mayor's proposed FY 2019-20 budget. This represents less than 1.0% reduction in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$74,770,895 in FY 2020-21, are \$2,907,750 or 3.7% less than FY 2019-20 estimated revenues of \$77,678,645.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: LIB – PUBLIC LIBRARY

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Public Library	117,128,318	126,008,847	137,850,825	160,612,490	173,808,645
FTE Count	662.28	682.99	697.60	696.00	701.00

The Department's budget increased by \$56,680,327 or 48.4% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 38.7 or 5.9% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$13,196,155 largely due to negotiated salary and benefit costs and additional investments in capital, library collections, and information technology (IT).

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$4,517,750 largely due to fewer planned capital investments in FY 2020-21. However, the Library plans to continue making enhancements to its collections, technology, and building infrastructure in both fiscal years.

File 19-0631 is a proposed ordinance amending the Administrative Code to eliminate fines for overdue library books and other materials and equipment, and forgiving outstanding patron debt for overdue fines. According to Ms. Maureen Singleton, Acting Chief Operating Officer at the San Francisco Public Library, the annual budget revenue for overdue fines is \$300,000. The Library will reduce this to 75 percent in FY 2019-20 and the remaining 25 percent in FY 2020-21. Ms. Singleton states that actual amounts range from \$300,000 to \$330,000.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: LIB – PUBLIC LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$424,500 in FY 2019-20. Of the \$424,500 in recommended reductions, \$367,000 are ongoing savings and \$57,500 are one-time savings. These reductions would still allow an increase of \$12,771,655 or 7.95% in the Department's FY 2019-20 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$54,303.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$547,000 in FY 2020-21. Of the \$547,000 in recommended reductions, \$367,000 are ongoing savings and \$180,000 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

LIB - Public Library

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
LIB-1	Facilities Maintenance														
	Equipment Purchase-Budget			\$29,000	\$0	\$29,000		x					\$0		
	Eliminate purchase of one piece of unnecessary equipment (sewage tank pump).								One-time savings						
LIB-2	Other Materials & Supplies			\$189,000	\$109,000	\$80,000					\$189,000	\$109,000	\$80,000		
									Reduce by \$80,000 to reflect expected expenditure and actual need.	Ongoing savings					
LIB-3	Janitorial Services			\$287,000	\$200,000	\$87,000					\$287,000	\$200,000	\$87,000		
									Reduce by \$87,000 to reflect expected expenditure and actual need.	Ongoing savings					
LIB-4	Other Equip Maintenance										\$342,415	\$262,415	\$80,000		x
									Savings in FY 2020-21 only.	Reduce by \$80,000 to reflect expected expenditure and actual need.					
LIB-5	Equipment Purchase - Budget			\$28,500	\$0	\$28,500		x					\$0		
									Eliminate the purchase of one replacement vehicle for the Chief of Branches' 2007 Toyota Prius. Since 2007, this vehicle has been driven approximately 36,745 miles. According to the City's latest vehicle inventory report, this vehicle has been driven an average of 10 days per month and received a telematics utilization grade of "F" (meaning the 20 percent least-used). The Department has not shown sufficient justification for this replacement vehicle and the City is trying to "right size" its fleet of vehicles.	One-time savings					
LIB-6	Capital Improvement Project														
	Bldgs, Struct & Imprv Proj-Budget			\$2,416,857	\$2,216,857	\$200,000					\$831,164	\$631,164	\$200,000		
									Reduce by \$200,000 to reflect expected expenditure and actual need.	Ongoing savings					
LIB-7	Information Technology														
	Copy Machine										\$319,000	\$269,000	\$50,000		x
									Savings in FY 2020-21 only.	Reduce by \$50,000 to reflect expected expenditure and actual need.					
LIB-8	Main Library Operations														
	Copy Machine										\$370,000	\$320,000	\$50,000		x
									Savings in FY 2020-21 only.	Reduce by \$50,000 to reflect expected expenditure and actual need.					

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$57,500	\$367,000	\$424,500
Total	\$57,500	\$367,000	\$424,500

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$180,000	\$367,000	\$547,000
Total	\$180,000	\$367,000	\$547,000

GF = General Fund
1T = One Time

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DEPARTMENT: LIB – LIBRARY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/5/2018	232048	13140	0000014703	MULTI-CULTURAL BOOKS & VIDEOS INC	10001718	\$21,700.00
7/9/2018	232048	13140	0000014703	W T COX INFORMATION SERVICES	10001718	\$11,386.64
10/9/2018	232048	13140	0000014703	PROQUEST LLC	10001718	\$11,216.25
7/2/2018	232048	13140	0000014703	CENGAGE LEARNING INC	10001718	\$10,000.20
Total						\$54,303.09

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$17,268,730 budget for FY 2019-20 is \$1,262,462 or 7.9% more than the original FY 2018-19 budget of \$16,006,268.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 76.05 FTEs, which are 0.12 FTE more than the 75.93 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$320,746 in FY 2019-20, are \$58,400 or 15.4% less than FY 2018-19 revenues of \$379,146.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$17,554,197 budget for FY 2020-21 is \$285,467 or 1.7% more than the Mayor's proposed FY 2019-20 budget of \$17,268,730.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 76.01 FTEs, which are 0.04 FTEs less than the 76.05 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$327,866 in FY 2020-21, are \$7,120 or 2.2% more than FY 2019-20 estimated revenues of \$320,746.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
 FOR AMENDMENT OF BUDGET ITEMS
 FY 2019-20 AND FY 2020-21

DEPARTMENT: BOS – BOARD OF SUPERVISORS

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Board of Supervisors	\$14,685,074	\$14,647,983	\$15,727,807	\$16,006,268	\$17,268,730
FTE Count	79.91	79.00	77.13	75.93	76.05

The Department's budget increased by \$2,583,656 or 17.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 3.86 or 4.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,262,462 largely due to increases in salaries and fringe benefits, a planned renovation to create a confidential office area, digitization of legislative files, and ongoing maintenance for the new Assessment Appeals Board web-based system.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$285,467 largely due to cost of living adjustments.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2019-20 AND FY 2020-21

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$25,000 in FY 2019-20. Of the \$25,000 in recommended reductions, \$20,000 are ongoing savings and \$5,000 are one-time savings. These reductions would still allow an increase of \$1,237,462 or 7.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. All of the \$20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$265,467 or 1.5% in the Department's FY 2020-21 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

BOS - Board of Supervisors

Rec #	Account Title	FY 2019-20						FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		BOS Clerk Of The Board													
BOS-1	Membership Dues			\$1,565	\$1,000	\$565	x			\$1,565	\$1,000	\$565	x		
		Reduce budget based on actual spending.						Ongoing savings.							
BOS-2	DP/WP Equipment Maintenance			\$32,790	\$30,000	\$2,790	x			\$32,790	\$30,000	\$2,790	x		
		Reduce budget based on actual spending.						Ongoing savings.							
BOS-3	Materials & Supplies			\$37,717	\$32,717	\$5,000	x	x					\$0		
		Reduce materials and supplies budget for conference expenses.						One-time savings.							
		BOS Supervisors													
BOS-4	Materials & Supplies			\$69,134	\$59,989	\$9,145	x			\$69,134	\$59,989	\$9,145	x		
		Reduce budget based on actual spending.						Ongoing savings.							
BOS-5	Membership Dues			\$210,000	\$205,000	\$5,000	x			\$210,000	\$205,000	\$5,000	x		
		Reduce budget based on actual spending.						Ongoing savings.							
BOS-6	Interpreters			\$7,500	\$5,000	\$2,500	x			\$7,500	\$5,000	\$2,500	x		
		Reduce budget based on actual spending.						Ongoing savings.							

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$5,000	\$20,000	\$25,000
Non-General Fund	\$0	\$0	\$0
Total	\$5,000	\$20,000	\$25,000

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

GF = General Fund
1T = One Time

489

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102
(415) 552-9292 FAX (415) 252-0461

Budget Overview Report

To: Budget and Finance Committee
From: Budget and Legislative Analyst's Office
Re: Overview of the Mayor's Proposed FY 2019-21 Budget
Date: June 10, 2019

Growth in the City's Budget

Budget Growth Outstrips Population Growth and Inflation.

The City's budget has grown by 37.2 percent over the past five years, from \$8.9 billion in FY 2015-16 to \$12.3 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in total budgeted expenditures during this period was 8.2 percent.

At the same time, as seen in Table 1 below, the City's population increased at a much slower rate of 2.0 percent from 866,320 as of July 1, 2015 to 883,305 as of July 1, 2018. Notably, the City's population declined by 1,058 residents from July 1, 2017 to July 1, 2018, from 884,363 to 883,305.

The consumer price index for the San Francisco area also grew at a slower rate than the City budget, averaging 3.4 percent growth per year from 2015 to 2018.

General Fund Growth also Faster than Population Growth and Inflation

The City's General Fund budget has grown by 32.8 percent over the past five years from \$4.6 billion in FY 2015-16 to \$6.1 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in General Fund budgeted expenditures during this period was 7.4 percent.

Table 1: Comparison of Growth in City Budget to Population Growth and Inflation - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
<i>General Fund</i>						
Expenditures	4,587,552,026	4,859,781,042	5,147,557,828	5,511,633,982	6,091,353,796	32.8%
Annual Growth Rate	n/a	5.9%	5.9%	7.1%	10.5%	
<i>Non General Fund</i>						
Expenditures	4,351,222,057	4,727,695,408	4,971,520,172	5,527,561,088	6,169,512,021	41.8%
Total Expenditures	8,938,774,083	9,587,476,450	10,119,078,000	11,039,195,070	12,260,865,817	37.2%
Annual Growth Rate	n/a	7.3%	5.5%	9.1%	11.1%	
City Population ^a	866,320	876,103	884,363	883,305	n/a	2.0%
Annual Growth Rate	n/a	1.1%	0.9%	-0.1%	n/a	
Annual CPI Increase ^b	2.6%	3.0%	3.2%	3.9%	n/a	

Expenditures Source: Adopted Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Proposed Budget Book.

^a Source: U.S. Census Bureau <https://www.census.gov/quickfacts/sanfranciscocountycalifornia>; population as of July 1

^b Consumer Price Index (CPI) Source: U.S. Department of Labor, Bureau of Labor Statistics Historical CPI report (San Francisco-Oakland-Hayward): https://www.bls.gov/regions/west/data/consumerpriceindex_sanfrancisco_table.pdf

Position Growth

The City's budgeted full time equivalent (FTE) positions¹ have grown by 7.7 percent over the past five years, from 29,552.57 in FY 2015-16 to 31,830.35 in the Mayor's proposed FY 2019-20 budget as shown in Table 2 below. The average annual rate of growth in positions over this period was 1.9 percent.

Table 2: Growth in Citywide Positions - FY 2015-16 to FY 2019-20 ^a

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Position Count	29,552.57	30,626.47	30,834.61	31,320.62	31,830.35	7.7%
Annual Increase	n/a	1,073.90	208.14	486.01	610.72	
Annual Growth Rate	n/a	3.6%	0.7%	1.6%	2.0%	

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Budget Book.

^a Positions include all authorized FTEs in the operating budget, less attrition due to turnover and vacancies. These positions do not include off-budget positions allocated to capital and other off-budget projects.

¹ This represents the total authorized operating positions, less attrition due to position turnover and vacancies. Off-budget positions that are funded as part of multi-year capital projects or outside agencies are not included.

Total Salary and Fringe Benefit Growth

Budgeted salaries and mandatory fringe benefits have grown at a higher rate than the total number of positions. Total budgeted salary and mandatory fringe benefits have grown by 25 percent over the last five years from \$4.5 billion in FY 2015-16 to \$5.6 billion in the Mayor's proposed FY 2019-20 budget, shown in Table 3 below, compared to 7.7 percent growth in positions. The average annual growth rate of citywide salary and fringe costs over this period was 5.8 percent.

Table 3: Growth in Citywide Salary and Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	3,125,339,766	3,334,097,142	3,456,800,600	3,604,408,481	3,843,110,821	23.0%
Annual Growth Rate	n/a	6.7%	3.7%	4.3%	5.6%	n/a
Mandatory Fringe Benefits	1,330,216,698	1,408,839,584	1,506,639,742	1,574,371,877	1,727,323,931	29.9%
Annual Growth Rate	n/a	5.9%	6.9%	4.5%	9.7%	n/a
Total	4,455,556,464	4,742,936,726	4,963,440,342	5,178,780,358	5,570,434,752	25.0%
Total Growth Rate	n/a	6.4%	4.6%	4.3%	7.6%	n/a

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Salary and Fringe Benefit Growth

General Fund budgeted salary and mandatory fringe benefits have grown at a higher rate over five years than overall budgeted salary and mandatory fringe benefits: 27.9 percent for General Fund salary and fringe benefits compared to 25 percent overall. The average annual growth rate of citywide General Fund salary and fringe costs over this period was 6.4 percent. Table 4 below shows budgets and growth rates for General Fund salaries and mandatory fringe benefits.

Table 4: Growth in Citywide General Fund Salary and Mandatory Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	1,493,905,280	1,611,668,310	1,658,267,335	1,739,679,663	1,860,670,388	24.6%
Annual Growth Rate	n/a	7.9%	2.9%	4.9%	7.0%	N/A
Mandatory Fringe Benefits	586,289,616	634,090,122	679,078,064	721,181,397	799,045,003	36.3%
Annual Growth Rate	n/a	8.2%	7.1%	6.2%	10.8%	N/A
General Fund Total	2,080,194,896	2,245,758,432	2,337,345,399	2,460,861,060	2,659,715,391	27.9%
Total Growth Rate	n/a	8.0%	4.1%	5.3%	8.1%	N/A

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Position Growth in FY 2019-20

The Mayor's proposed budget in FY 2019-20 increases the number of General Fund positions by 1.5 percent, from 19,752.31 FTE positions in FY 2018-19 to 20,052.88 FTE positions in FY 2019-20. Almost all of the City's General Fund departments increased the number of FTE positions in the FY 2019-20 budget, either through adding new positions or reducing the amount of budgeted attrition.² The City departments with the largest proposed increases in General Fund supported positions in FY 2019-20 are Police (73 positions), Human Services Agency (64 positions), and Administrative Services (45 positions).

Salary Savings

City departments spend from two percent to three percent less in General Fund salaries and mandatory fringe benefits than budgeted each year. In FY 2017-18, these salary savings totaled \$34.7 million. Projected salary savings in FY 2018-19 are \$45.5 million, shown in Table 5 below. Some salary savings are offset by reductions in federal, state, or other reimbursements.

² As noted above, the number of positions authorized in the City's Annual Salary Ordinance is greater than the number of budgeted positions; the City subtracts from the total amount of salaries in the budget to account for position vacancies and turnover (attrition). City departments reduce their budgeted attrition (i.e., include a smaller negative number, or subtract less) to allow for more hiring.

Table 5: General Fund Salary and Fringe Benefit Savings –
FY 2017-18 to FY 2018-19

	FY 2017-18 Actual	FY 2018-19 Projected
Salary and Fringe Benefit Savings	34,714,491	45,535,816

Source: FSP reports YTD Salary & Benefit Budget vs. Projection Summary for FY 2017-18 (year-end) and FY 2018-19 (as of May 17, 2019 pay period)

Discretionary General Fund

The citywide General Fund budget increased by 10.5 percent from \$5.5 billion in FY 2018-19 to \$6.1 billion in FY 2019-20, as noted above. Not all General Fund revenues are discretionary. Some General Fund revenues have been set aside for specific uses by the voters.³ After subtracting General Fund revenues set aside for specific General Fund purposes, the Mayor's proposed budget includes \$3.7 billion in discretionary General Fund revenues in FY 2019-20.

Budgetary Reserves

The City's Administrative Code sets policies for budgetary reserves. These include:

- Rainy Day Reserve, in which General Fund revenues in the budget year exceeding five percent of prior year General Fund revenue are deposited; 75 percent of these excess revenues go to the City and 25 percent go to the San Francisco Unified School District.
- General Reserve, which equals 2.75 percent of General Fund revenues in FY 2019-20.
- Budget Stabilization Reserve, which augments the Rainy Day Reserve, and receives deposits of real property transfer taxes in excess of average annual receipts for the prior five fiscal years and unassigned General Fund balances in a given fiscal year.

According to the Mayor's Budget Book, these reserves totaled \$459.0 million at the end of FY 2017-18, equal to 9.2 percent of General Fund revenues, and are projected to reach their target levels of 10 percent of revenues during FY 2018-19.

Impact of November 2018 Ballot Propositions

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes programs in the Department of Homelessness and Supportive Housing to be funded by Proposition C, which would impose a 0.5 percent gross receipts tax on businesses with revenue above \$50 million to fund homeless programs. Although this legislation is currently held up in litigation, the Board adopted additional legislation to allow companies to waive their rights to a refund if Proposition C is

³ The City currently has 19 budget set-asides approved by the voters.

deemed unconstitutional, in exchange for a 10 percent tax credit on the funds paid under Proposition C. The proposed FY 2019-20 budget includes \$110.3 million in expenditures funded with Proposition C Waiver revenues, of which \$90.3 million will be advanced through a transfer from the General Fund. The departments with allocations from Proposition C funds include the Department of Public Health, the Department of Homelessness & Supportive Housing, and the Mayor's Office of Housing. Table 6 below shows the proposed related budgets for each department.

Table 6: Proposed Proposition C Waiver Fund Expenditures

Department	FY 2019-20 Expenditures
Public Health	19,700,000
Homelessness and Supporting Housing	33,800,000
Mayor's Office of Housing	56,790,000
Total Proposed Expenditures	110,290,000

ERAF Surplus Allocations

The Mayor's FY 2019-20 Proposed Budget includes the recognition of additional reimbursements for "excess" contributions to the Educational Revenue Augmentation Fund (ERAF). These reimbursements include \$109.5 million in discretionary revenue for additional reimbursements for FY 2016-17 and \$142.3 in discretionary revenue for reimbursements for FY 2019-20. Additional allocations of \$39.6 million and \$43 million will be spent on mandated baselines and reserves from the FY 2016-17 and FY 2019-20 excess ERAF, respectively.

As shown in Table 7 below, the Mayor proposes to spend the majority of the discretionary excess ERAF revenue on affordable housing, with additional allocations to homelessness, behavioral health, childcare facilities, educator subsidies, Vision Zero, and emergency response equipment.

Table 7: Proposed Excess ERAF Sources and Uses- FY 2019-20

Sources	
FY 2016-17 Excess ERAF	109,500,000
FY 2019-20 Excess ERAF	142,300,000
<i>Total ERAF Sources</i>	<i>251,800,000</i>
Proposed Uses	
Affordable Housing Preservation, Production and Subsidies	179,500,000
Homelessness and Behavioral Health Services and Facilities	35,000,000
Childcare Facilities, SFUSD Stipends, and City College	30,800,000
Vision Zero and Emergency Response Equipment	6,500,000
<i>Total Proposed ERAF Uses</i>	<i>251,800,000</i>

Source: FY 2019-20 & 2020-21 Mayor's Budget Book

Use of One-time Funds to Balance the Budget

The *Five Year Financial Plan Update for General Fund Supported Operations FY 2019-20 through FY 2023-24*⁴ noted that projected revenue growth over the next five years is insufficient to match the projected growth in expenditures. In order to balance the budget in FY 2019-20, the Mayor has allocated \$154.4 million in prior year fund balance as a source of funds. While the use of one-time fund balance allows the City to avoid short-term budget deficits, over the long-term the City's structural deficit continues to increase.

The Board's Budget Priority Areas and the Proposed Budget

In April and May 2019 the Board of Supervisors adopted three resolutions, which urged the Mayor to incorporate budget priority issues in the proposed budget. The citywide budget priorities adopted by the Board are:

- (1) Homelessness and Affordable Housing (Resolution 224-19), including
 - prevention, problem solving, and speedy exits from homelessness;
 - resources for permanent housing solutions;
 - specialized strategies for vulnerable populations, including seniors, people with disabilities, veterans, transitional age youth, transgender people, and individuals with mental health and substance abuse needs; and
 - production and preservation of affordable housing, including capacity – building for small site acquisition, with geographic balance in districts across the City.
- (2) Public Safety and Behavioral Health (Resolution 249-19), including

⁴ Update to the Joint Report by the Controller's Office, Mayor's Office, and Budget and Legislative Analyst's Office, released March 19, 2019.

- key public safety investments, including an increase in officers assigned to foot patrols and traffic enforcement, language access strategies for police officers, gun violence and property crime prevention, and technology and infrastructure investments;
 - key policy changes within the Police Department, particularly with the Department's staffing model, including civilianization efforts and scheduling changes, to maximize investments for public safety; and
 - key behavioral health investments, including additional resources and coordination to realize true treatment on demand, additional beds for long-term care, step-down beds for individuals released from acute psychiatric in-patient care, community-based treatment for forensically-involved and dual-diagnosis individuals with complex health challenges, diversion from Psychiatric Emergency Services where applicable, mobile outreach with diagnosis and referral capacity, more medical respite and psychiatric respite shelter beds to prevent the cycle of hospital to street, and investment to acquire cooperative living units for individuals with chronic mental health needs.
- (3) Clean and Green Streets, Small Business Support, and Minimum Compensation Ordinance Increases for Nonprofit Workers (Resolution 262-19), including
- key clean and green streets investments, including tree replacement for trees that Public Works has removed and expansion of the canopy and other greening efforts, redesign and innovative strategies for street trash cans, increased staffing for street cleaning, and expansion of pit stop staffing and locations;
 - key small business support investments, including support to prevent the closure of brick and mortar small businesses, support for small family-owned grocers, construction mitigation, expanded language capacity, on-site business development, strengthening merchant associations, supporting employees after small business closures, streamlining of licenses and permits for small businesses, and stronger evaluation metrics to assess success for the department's small business support services;
 - investments for vulnerable populations, including employment services for homeless individuals, and comprehensive programming to support sex workers in the Mission; and
 - investments to address direct impacts of the Minimum Compensation Ordinance on nonprofit organizations, as well as consider funding to sufficiently address wage compaction and equity pressures.

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 7, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: June 12, 2019 Budget and Finance Committee Meeting

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	19-0620	Annual Salary Ordinance - FYs 2019-2020 and 2020-2021 1

Items 3 and 4 Files 19-0619 and 19-0620	Controller
--------------------------------------------	------------

MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed FY 2019-20 and FY 2020-21 Annual Appropriation Ordinance (File 19-0619) and Annual Salary Ordinance (File 19-0620) contain the administrative provisions governing these ordinances.

Administrative Provisions of the Annual Appropriation Ordinance

Major revisions recommended by the Controller to the administrative provisions of the Annual Appropriation Ordinance (AAO) are as follows:

- ✦ Section 32 – Fund Balance Drawdown Reserve: The FY 2019-20 AAO allocates \$213 million of unassigned fund balance from FY 2018-19 to the Fund Balance Drawdown Reserve to be used as a source of funds to balance the FY 2021-22 budget. The Controller’s Office estimates an unassigned fund balance of \$649.9 million, of which \$154.4 million is allocated to FY 2019-20, \$282.5 million is allocated to FY 2020-21, and \$213 million is available for allocation in FY 2021-22.

The \$213 million Fund Balance Drawdown Reserve replaces \$70 million in the prior year Labor Cost Contingency Reserve that was not used.

- ✦ Section 33 – Housing Authority Contingency Reserve: The City is in the process of negotiating a Memorandum of Understanding with the federal Department of Housing and Urban Development (HUD) for the City to assume the essential functions of the San Francisco Housing Authority. The FY 2019-20 AAO allocates \$5 million of unassigned fund balance from FY 2018-19 to the Housing Authority Contingency Reserve to mitigate potential funding shortfalls in HUD funding.
- ✦ Section 35 – Administration of Appropriation Advances to Contested Taxes: Three measures to increase taxes were approved by San Francisco voters but have not been implemented pending litigation: June 2018 Proposition C Early Care and Education Commercial Rents Tax ordinance, June 2018 Proposition G Living Wage for Educators Parcel Tax, and November 2018 Proposition C Homelessness Gross Receipts Tax ordinance. If the Board of Supervisors appropriates General Fund monies in the budget for expenditures that could be legally funded by these tax revenues, the General Fund appropriations will be treated as advances to address the policy goals of these measures pending the outcome of this litigation. Should the City prevail in litigation, the General Fund will be reimbursed for these advances.

Administrative Provisions of the Annual Salary Ordinance

Major revisions to the Annual Salary Ordinance (ASO) administrative provisions include:

- Section 1.1E – Currently, the ASO provides for the Human Resources Director and Controller to revise the ASO to allow for temporary positions to be converted to permanent positions when funding is available and conversion is needed to maintain services and is consistent with collective bargaining agreements between the City and respective labor unions. The proposed ASO revises this provision to add that conversion would be allowed to address the City's staffing needs due to the City's assumption of the essential functions of the San Francisco Housing Authority.
- Section 2.6 – The proposed ASO deletes the provision that allows employees to receive a stipend for use of their personal cell phone for City business.

Recommendation

- Approve the administrative provisions to the AAO and the administrative provisions to the ASO.

ADMINISTRATIVE PROVISIONS
ANNUAL APPROPRIATION ORDINANCE
FYs ~~2018-2019~~-~~2019-2020~~ and ~~2019-2020~~-~~2020-2021~~

1
2 Note: **Unchanged text** is in plain Arial font.
3 **Additions** are in *single-underline italics Times New Roman font.*
4 **Deletions** are in ~~*striketrough italics Times New Roman font.*~~
5 **Board amendment additions** are in double underlined Arial font.
6 **Board amendment deletions** are in ~~striketrough Arial font.~~
7 **Asterisks (***)** indicate the omission of unchanged Code
8 subsections or parts of tables.
9

10 **SECTION 3. General Authority.**

11 The Controller is hereby authorized and directed to set up appropriate accounts for the items
12 of receipts and expenditures appropriated herein.
13

14 **SECTION 3.1 Two-Year Budget.**

15 For departments for which the Board of Supervisors has authorized, or the Charter requires, a
16 fixed two-year budget, appropriations in this ordinance shall be available for allotment by the
17 Controller on July 1st of the fiscal year in which appropriations have been approved. The
18 Controller is authorized to adjust the two year budget to reflect transfers and substitutions
19 consistent with City's policies and restrictions for such transfers. The Controller is further
20 authorized to make adjustments to the second year budgets consistent with Citywide
21 estimates for salaries, fringe benefits, and work orders.
22

23 **SECTION 4. Interim Budget Provisions.**

24 All funds for equipment and new capital improvements shall be held in reserve until final
25 action by the Board of Supervisors. No new equipment or capital improvements shall be

1 authorized during the interim period other than equipment or capital improvements that, in the
2 discretion of the Controller, is reasonably required for the continued operation of existing
3 programs or projects previously approved by the Board of Supervisors. Authorization for the
4 purchase of such equipment may be approved by the Board of Supervisors.

5
6 During the period of the interim annual appropriation ordinance and interim annual salary
7 ordinance, no transfer of funds within a department shall be permitted without approval of the
8 Controller, Mayor's Budget Director and the Chair of the Budget Analyst of the Board of
9 Supervisors Budget and Finance Committee.

10
11 When the Budget and Finance Committee reserves selected expenditure items pending
12 receipt of additional information from departments, upon receipt of the required information to
13 the satisfaction of a ~~financial~~that committee, the Controller may release the previously
14 reserved funds with no further action required by the Board of Supervisors.

15
16 If the Budget Committee and Finance of the Board of Supervisors recommends a budget that
17 increases funding that was deleted in the Mayor's Budget, the Controller shall have the
18 authority to continue to pay these expenses until final passage of the budget by the Board of
19 Supervisors, and approval of the budget by the Mayor.

20
21 **SECTION 4.1 Interim Budget – Positions.**

22 No new position may be filled in the interim period with the exception of those positions which
23 in the discretion of the Controller are critical for the operation of existing programs or for
24 projects previously approved by the Board of Supervisors or are required for emergency
25 operations or where such positions would result in a net increase in revenues or where such

1 positions are required to comply with law. New positions shall be defined as those positions
2 that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated
3 in the appropriation and salary ordinances for the prior fiscal year, as amended, through June
4 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a
5 position in the department's budget for the current fiscal year, the Controller shall process a
6 temporary or "tx" requisition at the request of the department and subject to approval of the
7 Human Resources Director. Such action will allow for the continued employment of the
8 incumbent in his or her former position pending action by the Board of Supervisors on the
9 proposed reclassifications.

10
11 If the Budget and Finance Committee of the Board of Supervisors recommends a budget that
12 reinstates positions that were deleted in the Mayor's Budget, the Controller and the ~~Director of~~
13 Human Resources Director shall have the authority to continue to employ and pay the salaries
14 of the reinstated positions until final passage of the budget by the Board of Supervisors, and
15 approval of the budget by the Mayor.

16
17 **SECTION 5. Transfers of Functions and Duties.**

18 Where revenues for any fund or department are herein provided by transfer from any other
19 fund or department, or where a duty or a performance has been transferred from one
20 department to another, the Controller is authorized and directed to make the related transfer
21 of funds, provided further, that where revenues for any fund or department are herein
22 provided by transfer from any other fund or department in consideration of departmental
23 services to be rendered, in no event shall such transfer of revenue be made in excess of the
24 actual cost of such service.

1 Where a duty or performance has been transferred from one department to another or
2 departmental reorganization is effected as provided in the Charter, in addition to any required
3 transfer of funds, the Controller and Human Resources Director are authorized to make any
4 personnel transfers or reassignments between the affected departments and appointing
5 officers at a mutually convenient time, not to exceed 100 days from the effective date of the
6 ordinance transferring the duty or function. The Controller, ~~the Director of Human Resources~~
7 Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are
8 hereby authorized and directed to make such changes as may be necessary to conform all
9 applicable ordinances to reflect said reorganization, transfer of duty or performance between
10 departments.

11
12 **SECTION 5.1 Agencies Organized under One Department.**

13 Where one or more ~~departments~~ offices or agencies are organized under a single appointing
14 officer or department head, the component units can continue to be shown as separate
15 agencies for budgeting and accounting purposes to facilitate reporting. However, the entity
16 shall be considered a single department for purposes of employee assignment and seniority,
17 position transfers, and transfers of monies among funds within the ~~dDepartment of Public~~
18 Health, and reappropriation of funds.

19
20 **SECTION 5.2 Continuing Funds Appropriated.**

21 In addition to the amount provided from taxes, the Controller shall make available for
22 expenditure the amount of actual receipts from special funds whose receipts are continuously
23 appropriated as provided in the ~~Administrative and Municipal Codes~~.

24
25 **SECTION 5.3 Multi-Year Revenues.**

1 In connection with money received in one fiscal year for departmental services to be
2 performed in a subsequent year, the Controller is authorized to establish an account for
3 depositing revenues which are applicable to the ensuing fiscal year, said revenue shall be
4 carried forward and become a part of the funds available for appropriation in said ensuing
5 fiscal year.

6
7 **SECTION 5.4 Contracting Funds.**

8 All money received in connection with contracts under which a portion of the moneys received
9 is to be paid to the contractors and the remainder of the moneys received inures to the City
10 and County shall be deposited in the Treasury.

11
12 (a) That portion of the money received that under the terms of the contract inures to the
13 City and County shall be deposited to the credit of the appropriate fund.

14
15 (b) That portion of the money received that under the terms of the contracts is to be paid to
16 the contractor shall be deposited in special accounts and is hereby appropriated for said
17 purposes.

18
19 **SECTION 5.5 Real Estate Services.**

20 Rents received from properties acquired or held in trust for specific purposes are hereby
21 appropriated to the extent necessary for maintenance of said properties, including services of
22 the General Services Agency.

1 Moneys received from lessees, tenants or operators of City-owned property for the specific
2 purpose of real estate services relative to such leases or operating agreements are hereby
3 appropriated to the extent necessary to provide such services.
4

5 **SECTION 5.6 Collection Services.**

6 In any contracts for the collection of unpaid bills for services rendered to clients, patients or
7 both by the Department of Public Health in which said unpaid bills have not become
8 delinquent pursuant to the provisions of Administrative Code Section 10.37 and 10.38, the
9 Controller is hereby authorized to adjust the estimated revenues and expenditures of the
10 various divisions and institutions of the Department of Public Health to record such recoveries.
11 Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills
12 by a contractor is hereby appropriated to pay the costs of said contract. The Controller is
13 authorized and is hereby directed to establish appropriate accounts to record total collections
14 and contract payments relating to such unpaid bills.
15

16 **SECTION 5.7 Contract Amounts Based on Savings.**

17 When the terms of a contract provide for payment amounts to be determined by a percentage
18 of cost savings or previously unrecognized revenues, such amounts as are actually realized
19 from either said cost savings or unrecognized revenues are hereby appropriated to the extent
20 necessary to pay contract amounts due. The Controller is authorized and is hereby directed to
21 establish appropriate accounts to record such transactions.
22

23 **SECTION 5.8 Collection and Legal Services.**

24 In any contracts between the City Attorney's Office and outside counsel for legal services in
25 connection with the prosecution of actions filed on behalf of the City or for assistance in the

1 prosecution of actions that the City Attorney files in the name of the People, where the fee to
2 outside counsel is contingent on the recovery of a judgment or other monies by the City
3 through such action, the Controller is hereby authorized to adjust the estimated revenues and
4 expenditures of the City Attorney's Office to record such recoveries. A percentage of such
5 recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller
6 determines were actually incurred to prosecute such action, is hereby appropriated from the
7 amount of such recoveries to pay the contingent fee due to such outside counsel under said
8 contract and any costs incurred by the City or outside counsel in prosecuting the action. The
9 Controller is authorized and hereby directed to establish appropriate accounts to record total
10 collections and contingent fee and cost payments relating to such actions. The City Attorney
11 as verified by the Controller shall report to the Board of Supervisors annually on the
12 collections and costs incurred under this provision, including the case name, amount of
13 judgment, the fund which the judgment was deposited, and the total cost of and funding
14 source for the legal action.

15

16 **SECTION 6. Bond Interest and Redemption.**

17 In the event that estimated receipts from other than utility revenues, but including amounts
18 from ad-valorem taxes, shall exceed the actual requirements for bond interest and
19 redemption, said excess shall be transferred to a General Bond Interest and Redemption
20 Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet
21 debt service requirements including printing of bonds, cost of bond rating services and the
22 legal opinions approving the validity of bonds authorized to be sold not otherwise provided for
23 herein.

24

25

1 Issuance, legal and financial advisory service costs, including the reimbursement of
2 departmental services in connection therewith, for debt instruments issued by the City and
3 County, to the extent approved by the Board of Supervisors in authorizing the debt, may be
4 paid from the proceeds of such debt and are hereby appropriated for said purposes.

5
6 **SECTION 7. Allotment Controls.**

7 Since several items of expenditures herein appropriated are based on estimated receipts,
8 income or revenues which may not be fully realized, it shall be incumbent upon the Controller
9 to establish a schedule of allotments, of such duration as the Controller may determine, under
10 which the sums appropriated to the several departments shall be expended. The Controller
11 shall revise such revenue estimates periodically. If such revised estimates indicate a
12 shortage, the Controller shall hold in reserve an equivalent amount of the corresponding
13 expenditure appropriations set forth herein until the collection of the amounts as originally
14 estimated is assured, and in all cases where it is provided by the Charter that a specified or
15 minimum tax shall be levied for any department the amount of appropriation herein provided
16 derived from taxes shall not exceed the amount actually produced by the levy made for such
17 department.

18
19 The Controller in issuing payments or in certifying contracts, purchase orders or other
20 encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted
21 portions of appropriation items to be available for encumbrance or expenditure and shall not
22 approve the incurring of liability under any allotment in excess of the amount of such
23 allotment. In case of emergency or unusual circumstances which could not be anticipated at
24 the time of allotment, an additional allotment for a period may be made on the
25 recommendation of the department head and the approval of the Controller. After the

1 allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful
2 for any department or officer to expend or cause to be expended a sum greater than the
3 amount set forth for the particular activity in the said allotment schedule so established, unless
4 an additional allotment is made, as herein provided.

5
6 Allotments, liabilities incurred and expenditures made under expenditure appropriations herein
7 enumerated shall in no case exceed the amount of each such appropriation, unless the same
8 shall have been increased by transfers or supplemental appropriations made in the manner
9 provided by Section 9.105 of the Charter.

10
11 **SECTION 7.1 Prior Year Encumbrances.**

12 The Controller is hereby authorized to establish reserves for the purpose of providing funds
13 for adjustments in connection with liquidation of encumbrances and other obligations of prior
14 years.

15
16 **SECTION 7.2 Equipment Purchases Defined.**

17 Funds for the purchase of items of equipment having a significant value of over \$5,000 and a
18 useful life of three years and over shall only be purchased from appropriations specifically
19 provided for equipment or lease-purchased equipment, including equipment from capital
20 projects. Departments may purchase additional or replacement equipment from previous
21 equipment or lease-purchase appropriations, or from citywide equipment and other non-salary
22 appropriations, with approval of the Mayor's Office and the Controller.

23
24 Where appropriations are made herein for the purpose of replacing automotive and other
25 equipment, the equipment replaced shall be surrendered to the Department of Administrative

1 General Services Agency and shall be withdrawn from service on or before delivery to
2 departments of the new automotive equipment. When the replaced equipment is sold, in lieu
3 of being traded-in, the proceeds shall be deposited to a revenue account of the related fund.
4 Provided, however, that so much of said proceeds as may be required to affect the purchase
5 of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for
6 automotive equipment shall not be used to buy a replacement of any automobile superior in
7 class to the one being replaced unless it has been specifically authorized by the Board of
8 Supervisors in the making of the original appropriation.

9
10 Appropriations of equipment from current funds shall be construed to be annual
11 appropriations and unencumbered balances shall lapse at the close of the fiscal year.

12
13 **SECTION 7.3 Enterprise Deficits.**

14 Funds appropriated herein to meet estimated enterprise deficits shall be made available to
15 each such enterprise only to the extent that an actual deficit shall exist and not to exceed the
16 amount herein provided. Any amount not required for the purpose of meeting an enterprise
17 fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless
18 otherwise appropriated by ordinance. ~~Provided, however, that the Board of Supervisors, in the~~
19 ~~annual budget, may approve approaching such amounts to fund the activities of the enterprise~~
20 ~~in the succeeding fiscal year.~~

21
22 **SECTION 8. Expenditure Estimates.**

23 Where appropriations are made for specific projects or purposes which may involve the
24 payment of salaries or wages, the head of the department to which such appropriations are
25 made, or the head of the department authorized by contract or interdepartmental order to

1 make expenditures from each such appropriation, shall file with the Controller, when
2 requested, an estimate of the amount of any such expenditures to be made during the
3 ensuing period.

4
5 **SECTION 8.1 State and Federal Funds.**

6 The Controller is authorized to increase Federal and State funds that may be claimed due to
7 new General Fund expenditures appropriated by the Board of Supervisors. The ~~Director of~~
8 Human Resources Director is authorized to add civil service positions required to implement
9 the programs authorized by these funds. The Controller and the ~~Director of Human Resources~~
10 Director shall report to the Board of Supervisors any actions taken under this authorization
11 before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

12
13 **SECTION 8.2 State and Federal Funding Restorations.**

14 If additional State or Federal funds are allocated to the City and County of San Francisco to
15 backfill State reductions, the Controller shall backfill any funds appropriated to any program to
16 the General Reserve.

17
18 **SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls**

19 Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General
20 Reserve and any other allowances for revenue shortfalls in the adopted City budget, the
21 Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of
22 Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals
23 in order to balance the budget.

24
25 **SECTION 9. Interdepartmental Services.**

1 The Controller is hereby authorized and directed to prescribe the method to be used in
2 making payments for interdepartmental services in accordance with the provisions of Section
3 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which
4 may be required to pay for future obligations which result from current performances.
5 Whenever in the judgment of the Controller, the amounts which have been set aside for such
6 purposes are no longer required or are in excess of the amount which is then currently
7 estimated to be required, the Controller shall transfer the amount no longer required to the
8 fund balance of the particular fund of which the reserve is a part. Provided further that no
9 expenditure shall be made for personnel services, rent, equipment and capital outlay
10 purposes from any interdepartmental reserve or work order fund without specific appropriation
11 by the Board of Supervisors.

12
13 The amount detailed in departmental budgets for services of other City departments cannot
14 be transferred to other spending categories without prior agreement from both the requesting
15 and performing departments.

16
17 The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may
18 adjust charges or fees for services that may be authorized by the Board of Supervisors for the
19 administration of the Computer Store Technology Marketplace. Such fees are hereby
20 appropriated for that purpose.

21
22 **SECTION 10. Positions in the City Service.**

23 Department heads shall not make appointments to any office or position until the Controller
24 shall certify that funds are available.

1 Funds provided herein for salaries or wages may, with the approval of the Controller, be used
2 to provide for temporary employment when it becomes necessary to replace the occupant of a
3 position while on extended leave without pay, or for the temporary filling of a vacancy in a
4 budgeted position. The Controller is authorized to approve the use of existing salary
5 appropriations within departments to fund permanent appointments of up to six months to
6 backfill anticipated vacancies to ensure implementation of successful succession plans and to
7 facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the
8 Board of Supervisors every six months enumerating permanent positions created under this
9 authority.

10
11 Appointments to seasonal or temporary positions shall not exceed the term for which the
12 Controller has certified the availability of funds.

13
14 The Controller shall be immediately notified of a vacancy occurring in any position.

15
16 **SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.**

17 Funds for personnel services may be transferred from any legally available source on the
18 recommendation of the department head and approval by the ~~Director of Administrative~~
19 ~~Services~~ City Administrator, Board or Commission; for departments under their respective
20 jurisdiction, and on authorization of the Controller with the prior approval of the Human
21 Resources Director for:

22
23 (a) Lump sum payments to officers, employees, police officers and fire fighters other than
24 elective officers and members of boards and commissions upon death or retirement or
25

1 separation caused by industrial accident for accumulated sick leave benefits in accordance
2 with Civil Service Commission rules.

3
4 (b) Payment of the supervisory differential adjustment, out of class pay or other negotiated
5 premium to employees who qualify for such adjustment provided that the transfer of funds
6 must be made from funds currently available in departmental personnel service
7 appropriations.

8
9 (c) Payment of any legal salary or fringe benefit obligations of the City and County
10 including amounts required to fund arbitration awards.

11
12 (d) The Controller is hereby authorized to adjust salary appropriations for positions
13 administratively reclassified or temporarily exchanged by the Human Resources Director
14 provided that the reclassified position and the former position are in the same functional area.

15
16 (e) Positions may be substituted or exchanged between the various salary appropriations
17 or position classifications when approved by the Human Resources Director as long as said
18 transfers do not increase total departmental personnel service appropriations.

19
20 (f) The Controller is hereby authorized and directed upon the request of a department
21 head and the approval by the Mayor's Office to transfer from any legally available funds
22 amounts needed to fund legally mandated salaries, fringe benefits and other costs of City
23 employees. Such funds are hereby appropriated for the purpose set forth herein.

1 (g) The Controller is hereby authorized to transfer any legally available funds to adjust
2 salary and fringe benefit appropriations as required under reclassifications recommended by
3 the Human Resources Director and approved by the Board of Supervisors in implementing
4 the Management Compensation and Classification Plan.

5
6 Amounts transferred shall not exceed the actual amount required including the cost to the City
7 and County of mandatory fringe benefits.

8
9 (h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make
10 advance payments from departments' salary accounts to employees participating in CalPERS
11 who apply for disability retirement. Repayment of these advanced disability retirement
12 payments from CalPERS and from employees are hereby appropriated to the departments'
13 salary account.

14
15 (i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is
16 authorized to process transfers where such transfers are required to administer the budget
17 through the following certification process: In cases where expenditures are reduced at the
18 level of appropriation control during the Board of Supervisors phase of the budget process,
19 the Chair of the Budget and Finance Committee, on recommendation of the Controller, may
20 certify that such a reduction does not reflect a deliberate policy reduction adopted by the
21 Board. The Mayor's Budget Director may similarly provide such a certification regarding
22 reductions during the Mayor's phase of the budget process.

23
24 **SECTION 10.2 Professional Services Contracts.**

25

1 Funds appropriated for professional service contracts may be transferred to the account for
2 salaries on the recommendation of the department head for the specific purpose of using City
3 personnel in lieu of private contractors with the approval of the Human Resources Director
4 and the Mayor and the certification by the Controller that such transfer of funds would not
5 increase the cost of government.

6
7 **SECTION 10.3 Surety Bond Fund Administration.**

8 The Controller is hereby authorized to allocate funds from capital project appropriations to the
9 San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code
10 Section 10.100-317 and in accordance with amounts determined pursuant to Administrative
11 Code Section 14B.16.

12
13 **SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).**

14 The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or
15 any legally available funds, amounts necessary to adjust appropriations for salaries and
16 related mandatory fringe benefits of employees whose compensation is pursuant to Charter
17 Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous
18 Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to
19 State Law, and/or collective bargaining agreements adopted pursuant to the Charter or
20 arbitration award. The Controller and ~~Director of Human Resources~~ Director are further
21 authorized and directed to adjust the rates of compensation to reflect current pay rates for any
22 positions affected by the foregoing provisions.

1 Adjustments made pursuant to this section shall reflect only the percentage increase required
2 to adjust appropriations to reflect revised salary and premium pay requirements above the
3 funding level established in the adopted budget of the respective departments.

4
5 The Controller is authorized and directed to transfer from reserves or any legally available
6 funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of
7 Understanding or arbitration awards. The Controller's Office shall report to the Budget and
8 Finance Committee on the status of the Salary and Benefits Reserve, including amounts
9 transferred to individual City Departments and remaining Reserve balances, ~~following the~~
10 ~~first quarter of FY 2009-10 and~~ as part of the Controller's Six and Nine Month Budget Status
11 Reports.

12
13 **SECTION 10.5 MOUs to be Reflected in Department Budgets.**

14 Should the City and County adopt an MOU with a recognized employee bargaining
15 organization during the fiscal year which has fiscal effects, the Controller is authorized and
16 directed to reflect the budgetary impact of said MOU in departmental appropriations by
17 transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or
18 restricted funds, to or from the respective unappropriated fund balance account. All amounts
19 transferred pursuant to this section are hereby appropriated for the purpose.

20
21 **SECTION 10.6 Funding Memoranda of Understanding (MOUs).**

22 Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of
23 Understanding ~~or has not contested an arbitration award with~~ recognized employee
24 organizations or an arbitration award has become effective, and said memoranda or award
25 contains provisions requiring the expenditure of funds, the Controller, on the recommendation

1 of the Human Resources Director, shall reserve sufficient funds to comply with such
2 provisions and such funds are hereby appropriated for such purposes. The Controller is
3 hereby authorized to make such transfers from funds hereby reserved or legally available as
4 may be required to make funds available to departments to carry out the purposes required by
5 the Memoranda of Understanding or arbitration award.

6
7 **SECTION 10.7 Fringe Benefit Rate Adjustments.**

8 Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect
9 revised amounts required to support adopted or required contribution rates. The Controller is
10 authorized and is hereby directed to transfer between departmental appropriations and the
11 General Reserve or other unappropriated balance of funds any amounts resulting from
12 adopted or required contribution rates and such amounts are hereby appropriated to said
13 accounts.

14
15 When the Controller determines that prepayment of the employer share of pension
16 contributions is likely to be fiscally advantageous, the Controller is authorized to adjust
17 appropriations and transfers in order to make and reconcile such prepayments.

18
19 **SECTION 10.8 Police Department Uniformed Positions.**

20 Positions in the Police Department for each of the various ranks that are filled based on the
21 educational attainment of individual officers may be filled interchangeably at any level within
22 the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and
23 ~~Director of Human Resources~~ Director are hereby authorized to adjust payrolls, salary
24 ordinances and other documents, where necessary, to reflect the current status of individual
25

1 employees; provided however, that nothing in this section shall authorize an increase in the
2 total number of positions allocated to any one rank or to the Police Department.

3
4 **SECTION 10.9 Holidays, Special Provisions.**

5 Whenever any day is declared to be a holiday by proclamation of the Mayor after such day
6 has heretofore been declared a holiday by the Governor of the State of California or the
7 President of the United States, the Controller, with the approval of the Mayor's Office, is
8 hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday
9 from any legally available funds.

10
11 **SECTION 10.10 Litigation Reserve, Payments.**

12 The Controller is authorized and directed to transfer from the Reserve for Litigation Account
13 for General Fund supported departments or from any other legally available funds for other
14 funds, amounts required to make payments required to settle litigation against the City and
15 County of San Francisco that has been recommended by the City Attorney and approved by
16 the Board of Supervisors in the manner provided in the Charter. Such funds are hereby
17 appropriated for the purposes set forth herein.

18
19 **SECTION 10.11 Changes in Health Services Eligibility.**

20 Should the Board of Supervisors amend Administrative Code Section 16.700 to change the
21 eligibility in the City's Health Service System, the Controller is authorized and directed to
22 transfer from any legally available funds or the Salary and Fringe Reserve for the amount
23 necessary to provide health benefit coverage not already reflected in the departmental
24 budgets.

1 **SECTION 11. Funds Received for Special Purposes, Trust Funds.**

2 The Controller is hereby authorized and directed to continue the existing special and trust
3 funds, revolving funds, and reserves and the receipts in and expenditures from each such
4 fund are hereby appropriated in accordance with law and the conditions under which each
5 such fund was established.

6
7 The Controller is hereby authorized and directed to set up additional special and trust funds
8 and reserves as may be created by either additional grants and bequests or under other
9 conditions and the receipts in each fund are hereby appropriated in accordance with law for
10 the purposes and subject to the conditions under which each such fund was established.

11

12 **SECTION 11.1 Special and Trust Funds Appropriated.**

13 Whenever the City and County of San Francisco shall receive for a special purpose from the
14 United States of America, the State of California, or from any public or semi-public agency, or
15 from any private person, firm or corporation, any moneys, or property to be converted into
16 money, the Controller shall establish a special fund or account evidencing the said moneys so
17 received and specifying the special purposes for which they have been received and for which
18 they are held, which said account or fund shall be maintained by the Controller as long as any
19 portion of said moneys or property remains.

20

21 Recurring grant funds which are detailed in departmental budget submissions and approved
22 by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the
23 requirements of Administrative Code Section 10.170 for the approval to apply for, receive and
24 expend said funds and shall be construed to be funds received for a specific purpose as set
25 forth in this section. Positions specifically approved by granting agencies in said grant awards

1 may be filled as though said positions were included in the annual budget and Annual Salary
2 Ordinance, provided however that the tenure of such positions shall be contingent on the
3 continued receipt of said grant funds. Individual grants may be adjusted by the Controller to
4 reflect actual awards made if granting agencies increase or decrease the grant award
5 amounts estimated in budget submissions.

6
7 The expenditures necessary from said funds or said accounts as created herein, in order to
8 carry out the purpose for which said moneys or orders have been received or for which said
9 accounts are being maintained, shall be approved by the Controller and said expenditures are
10 hereby appropriated in accordance with the terms and conditions under which said moneys or
11 orders have been received by the City and County of San Francisco, and in accordance with
12 the conditions under which said funds are maintained.

13
14 The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund,
15 established by Administrative Code Section 10.100-286, to account for final capital project
16 planning expenditures reimbursed from approved sale of bonds and other long term financing
17 instruments.

18
19 **SECTION 11.2 Insurance Recoveries.**

20 Any moneys received by the City and County of San Francisco pursuant to the terms and
21 conditions of any insurance policy are hereby appropriated and made available to the general
22 city or specific departments for associated costs or claims.

23
24 **SECTION 11.3 Bond Premiums.**

1 Premiums received from the sale of bonds are hereby appropriated for bond interest and
2 redemption purposes of the issue upon which it was received.

3
4 **SECTION 11.4 Ballot Arguments.**

5 Receipts in and expenditures for payment for the printing of ballot arguments, are hereby
6 appropriated in accordance with law and the conditions under which this appropriation is
7 established.

8
9 **SECTION 11.5 Tenant Overtime.**

10 Whenever employees of departments are required to work overtime on account of services
11 required by renters, lessees or tenants of City-owned or occupied properties, or recipients of
12 services from City departments, ~~in connection with such properties~~ the cost of such overtime
13 employment shall be collected by the departments from the requesters of said services and
14 shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys
15 deposited therein are hereby appropriated for such purpose.

16
17 **SECTION 11.6 Refunds.**

18 The Controller is hereby authorized and directed to set up appropriations for refunding
19 amounts deposited in the Treasury in excess of amounts due, and the receipts and
20 expenditures from each are hereby appropriated in accordance with law. Where by State
21 statute, local ordinance or court order, interest is payable on amounts to be refunded, in the
22 absence of appropriation therefore, such interest is herewith appropriated from the
23 unappropriated interest fund or interest earnings of the fund involved. The Controller is
24 authorized, and funds are hereby appropriated, to refund overpayments and any mandated
25

1 interest or penalties from State, Federal and local agencies when audits or other financial
2 analyses determine that the City has received payments in excess of amounts due.

3
4 **SECTION 11.7 Arbitrage.**

5 The Controller is hereby authorized and directed to refund excess interest earnings on bond
6 proceeds (arbitrage) when such amounts have been determined to be due and payable under
7 applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in
8 the various bond funds in which the arbitrage earnings were recorded and such funds are
9 hereby appropriated for the purpose.

10
11 **SECTION 11.8 Damage Recoveries.**

12 Moneys received as payment for damage to City-owned property and equipment are hereby
13 appropriated to the department concerned to pay the cost of repairing such equipment or
14 property. Moneys received as payment for liquidated damages in a City-funded project are
15 appropriated to the department incurring costs of repairing or abating the damages. Any
16 excess funds, and any amount received for damaged property or equipment which is not to be
17 repaired shall be credited to a related fund.

18
19 **SECTION 11.9 Purchasing Damage Recoveries.**

20 That portion of funds received pursuant to the provisions of Administrative Code Section
21 21.33 - failure to deliver article contracted for - as may be needed to affect the required
22 procurement are hereby appropriated for that purpose and the balance, if any, shall be
23 credited the related fund.

24
25 **SECTION 11.10 Off-Street Parking Guarantees.**

1 Whenever the Board of Supervisors has authorized the execution of agreements with
2 corporations for the construction of off-street parking and other facilities under which the City
3 and County of San Francisco guarantees the payment of the corporations' debt service or
4 other payments for operation of the facility, it shall be incumbent upon the Controller to
5 reserve from parking meter or other designated revenues sufficient funds to provide for such
6 guarantees. The Controller is hereby authorized to make payments as previously guaranteed
7 to the extent necessary and the reserves approved in each Annual Appropriation Ordinance
8 are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors
9 annually of any payments made pursuant to this Section.

10
11 **SECTION 11.11 Hotel Tax – Special Situations.**

12 The Controller is hereby authorized and directed to make such interfund transfers or other
13 adjustments as may be necessary to conform budget allocations to the requirements of the
14 agreements and indentures of the 1994 Lease Revenue and/or San Francisco
15 Redevelopment Agency Hotel Tax Revenue Bond issues.

16
17 **SECTION 11.12 Local Transportation Agency Fund.**

18 Local transportation funds are hereby appropriated pursuant to the Government Code.

19
20 **SECTION 11.13 Insurance.**

21 The Controller is hereby authorized to transfer to the City Risk Manager any amounts
22 indicated in the budget estimate and appropriated hereby for the purchase of insurance or the
23 payment of insurance premiums.

1 **SECTION 11.14 Grants to ~~Commission on~~ Department of Aging and Adult Services and**
2 **Department of Child Support Services.**

3 The ~~Commission on~~ Department of Aging and Adult Services and the Department of Child
4 Support Services are authorized to receive and expend available federal and state
5 contributions and grant awards for their target populations. The Controller is hereby
6 authorized and directed to make the appropriate entries to reflect the receipt and expenditure
7 of said grant award funds and contributions.

8
9 **SECTION 11.15 FEMA, OES, Other Reimbursements.**

10 Whenever the City and County recovers funds from any federal or state agency as
11 reimbursement for the cost of damages resulting from earthquakes and other disasters for
12 which the Mayor has declared a state of emergency, such funds are hereby appropriated for
13 the purpose. The Controller is authorized to transfer such funds to the credit of the
14 departmental appropriation which initially incurred the cost, or, if the fiscal year in which the
15 expenses were charged has ended, to the credit of the fund which incurred the expenses.
16 Revenues received from other governments as reimbursement for mutual aid provided by City
17 departments are hereby appropriated for services provided.

18
19 **SECTION 11.16 Interest on Grant Funds.**

20 Whenever the City and County earns interest on funds received from the State of California or
21 the federal government and said interest is specifically required to be expended for the
22 purpose for which the funds have been received, said interest is hereby appropriated in
23 accordance with the terms under which the principal is received and appropriated.

24
25 **SECTION 11.17 Treasurer – Banking Agreements.**

1 Whenever the Treasurer finds that it is in the best interest of the City and County to use either
2 a compensating balance or fee for service agreement to secure banking services that benefit
3 all participants of the pool, any funds necessary to be paid for such agreement are to be
4 charged against interest earnings and such funds are hereby appropriated for the purpose.

5
6 The Treasurer may offset banking charges that benefit all participants of the investment pool
7 against interest earned by the pool. The Treasurer shall allocate other bank charges and
8 credit card processing to ~~D~~departments or pool participants that benefit from those services.
9 The Controller may transfer funds appropriated in the budget to ~~g~~General ~~f~~Fund
10 ~~D~~departments as necessary to support allocated charges.

11
12 **SECTION 11.18 City Buildings—Acquisition with Certificates of Participation (COPs).**

13 Receipts in and expenditures from accounts set up for the acquisition and operation of City-
14 owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street,
15 are hereby appropriated for the purposes set forth in the various bond indentures through
16 which said properties were acquired.

17
18 **SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation.**

19 The Controller is hereby authorized to make adjustments to departmental budgets as part of
20 the year-end closing process to conform amounts to the Charter provisions and generally
21 accepted principles of financial statement presentation, and to implement new accounting
22 standards issued by the Government Accounting Standards Board and other changes in
23 generally accepted accounting principles.

24
25 **SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions.**

1 The Controller is authorized to establish or adjust fund type definitions for restricted,
2 committed or assigned revenues and expenditures, in accordance with the requirements of
3 Governmental Accounting Standards Board Statement 54. These changes will be designed to
4 enhance the usefulness of fund balance information by providing clearer fund balance
5 classifications that can be more consistently applied and by clarifying the existing
6 governmental fund type definitions. Reclassification of funds shall be reviewed by the City's
7 outside auditors during their audit of the City's financial statements.

8
9 **SECTION 11.21 State Local Public Safety Fund.**

10 Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the
11 Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting
12 eligible costs of public safety as provided by State law and said funds are appropriated for
13 said purposes.

14
15 Said funds shall be allocated to support public safety department budgets, but not specific
16 appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible
17 departmental expenditures up to the full amount received. The Controller is hereby directed to
18 establish procedures to comply with state reporting requirements.

19
20 **SECTION 11.22 Laguna Honda Employee Development Account.**

21 The Controller is authorized and directed to set up special funds as may be required to
22 receive employee, corporate and private donations made for the purpose of funding employee
23 training and development. Donated funds for employee development will be automatically
24 appropriated for such purpose, and shall be maintained in the City's financial systems.

1 **SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.**

2 Loan repayments, proceeds of property sales in cases of defaulted loans, and interest
3 earnings in special revenue funds designated for affordable housing are hereby appropriated
4 for affordable housing program expenditures, including payments from loans made by the
5 former San Francisco Redevelopment Agency and transferred to the Mayor's Office of
6 Housing and Community Development, the designated the housing successor agency.
7 Expenditures shall be subject to the conditions under which each such fund was established.

8
9 **SECTION 11.24 Developer Agreement Implementation Costs.**

10 The Controller is hereby authorized to appropriate reimbursements of City costs incurred to
11 implement development agreements approved by the Board of Supervisors, including but not
12 limited to City staff time, consultant services and associated overhead costs to conduct plan
13 review, inspection, and contract monitoring, and to draft, negotiate, and administer such
14 agreements. This provision does not apply to development impact fees or developer
15 exactions, which shall be appropriated by the Board of Supervisors.

16
17 **SECTION 12. Special Situations.**

18
19 **SECTION 12.1 Revolving Funds.**

20 Surplus funds remaining in departmental appropriations may be transferred to fund increases
21 in revolving funds up to the amount authorized by the Board of Supervisors if said Board, by
22 ordinance, has authorized an increase in said revolving fund amounts.

23
24 **SECTION 12.2 Interest Allocations.**

1 Interest shall not be allocated to any special, enterprise, or trust fund or account unless said
2 allocation is required by Charter, state law or specific provision in the legislation that created
3 said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts
4 shall be credited, by the Controller, to General Fund Unallocated Revenues.

5

6 **SECTION 12.3 Property Tax.**

7 Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to
8 continue the alternative method of distribution of tax levies and collections in accordance with
9 Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to
10 maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of
11 all taxes and assessments levied on the secured roll for that year for participating entities in
12 the county as provided by Revenue and Taxation Code Section 4703. The Board of
13 Supervisors authorizes the Controller to make timely property tax distributions to the Office of
14 Community Investment and Infrastructure, the Treasure Island Development Authority, and
15 City and County of San Francisco Infrastructure Financing Districts as approved by the Board
16 of Supervisors through the budget, through development pass-through contracts, through tax
17 increment allocation pledge agreements and ordinances, and as mandated by State law.

18

19 The Controller is authorized to adjust the budget to conform to assumptions in final approved
20 property tax rates and to make debt service payments for approved general obligation bonds
21 accordingly.

22

23 The Controller is authorized and directed to recover costs from the levy, collection and
24 administration of property taxes.

25

1 **SECTION 12.4 New Project Reserves.**

2 Where this Board has set aside a portion of the General Reserve for a new project or program
3 approved by a supplemental appropriation, any funds not required for the approved
4 supplemental appropriation shall be returned to the General Fund General Reserve by the
5 Controller.

6
7 **SECTION 12.5 Aid Payments.**

8 Aid paid from funds herein provided and refunded during the fiscal year hereof shall be
9 credited to, and made available in, the appropriation from which said aid was provided.

10
11 **SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health
12 Revenues, and Realignment Funding to Offset for Low Income Health Programs.**

13 To more accurately reflect the total net budget of the Department of Public Health, this
14 ordinance shows net revenues received from certain State and Federal health programs.
15 Funds necessary to participate in such programs that require transfer payments are hereby
16 appropriated. The Controller is authorized to defer surplus transfer payments, indigent health
17 revenues, and Realignment funding to offset future reductions or audit adjustments
18 associated with funding allocations for health services for low income individuals.

19
20 **SECTION 12.7 Municipal Transportation Agency.**

21 Consistent with the provisions of Proposition E and Proposition A creating the Municipal
22 Transportation Agency and including the Parking and Traffic function as a part of the
23 Municipal Transportation Agency, the Controller is authorized to make such transfers and
24 reclassification of accounts necessary to properly reflect the provision of central services to
25

1 the Municipal Transportation Agency in the books and accounts of the City. No change can
2 increase or decrease the overall level of the City's budget.

3
4 **SECTION 12.8 Treasure Island Authority.**

5 Should the Treasure Island property be conveyed and deed transferred from the Federal
6 Government, the Controller is hereby authorized to make budgetary adjustments necessary to
7 ensure that there is no General Fund impact from this conveyance.

8
9 **SECTION 12.9 Hetch Hetchy Power Stabilization Fund.**

10 Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power.
11 Any excess power from this contract will be sold back to the power market.

12
13 To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract,
14 the Controller is authorized to establish a power stabilization account that reserves any
15 excess revenues from power sales in the early years of the contract. These funds may be
16 used to offset potential losses in the later years of the contract. The balance in this fund may
17 be reviewed and adjusted annually.

18
19 The power purchase amount reflected in the ~~department's~~ Public Utility Commission's
20 expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use.
21 Power purchase appropriations may be increased by the Controller to reflect the pass through
22 costs of power purchased for resale under long-term fixed contracts previously approved by
23 the Board of Supervisors.

24
25 **SECTION 12.10 Closure of Special Funds, Projects, and Accounts**

1 In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure
2 activity for the past two fiscal years, a special fund or project can be closed and repealed. The
3 Controller is hereby authorized and directed to reconcile and balance funds, projects and
4 accounts. The Controller is directed to create a clearing account for the purpose of balancing
5 surpluses and deficits in such funds, projects and accounts, and funding administrative costs
6 incurred to perform such reconciliations.

7
8 **SECTION 12.11 Charter-Mandated Baseline Appropriations.**

9 The Controller is authorized to increase or reduce budgetary appropriations as required by the
10 Charter for baseline allocations to align allocations to the amounts required by formula based
11 on actual revenues received during the fiscal year. Departments must obtain Board of
12 Supervisors' approval prior to any expenditure supported by increasing baseline allocations as
13 required under the Charter and the Municipal Code.

14
15 **SECTION 12.12 Parking Tax Allocation.**

16 The Controller is authorized to increase or decrease final budgetary allocation of parking tax
17 in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The
18 Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any
19 expenditure supported by allocations that accrue to the ~~Agencies~~ Agency that are greater than
20 those already appropriated in the Annual Appropriation Ordinance.

21
22 **SECTION 12.13 Former Redevelopment Agency Funds.**

23 Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San
24 Francisco Redevelopment Agency (also known as the Office of Community Investment and
25 Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to

1 separate approval by resolution of the Board of Supervisors. The Controller is authorized to
2 transfer funds and appropriation authority between and within accounts related to former San
3 Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting
4 requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's
5 office and to comply with State requirements and applicable bond covenants.

6
7 The Purchaser is authorized to allow the OCII and Departments to follow applicable
8 contracting and purchasing procedures of the former SFRA and waive inconsistent provisions
9 of the San Francisco Administrative Code when managing contracts and purchasing
10 transactions related to programs formerly administered by the SFRA.

11
12 If during the course of the budget period, the OCII requests Departments to provide
13 additional services beyond budgeted amounts and the Controller determines that the
14 Successor Agency has sufficient additional funds available to reimburse Departments for
15 such additional services, the Departmental expenditure authority to provide such services is
16 hereby appropriated.

17
18 When 100% of property tax increment revenues for a redevelopment project area are pledged
19 based on an agreement that constitutes an enforceable obligation, the Controller will increase
20 or decrease appropriations to match actual revenues realized for the project area.

21
22 The Mayor's Office of Housing and Community Development is authorized to act as the fiscal
23 agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse
24 PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

25

1 **SECTION 12.14 CleanPowerSF.**

2 CleanPowerSF customer payments and all other associated revenues deposited in the
3 CleanPowerSF special revenue fund are hereby appropriated for ~~fiscal years 2018-19 and~~
4 ~~2019-20~~ in the amounts actually received by the City and County in such each fiscal year.
5 ~~Estimated amounts of these appropriations are provided for information only. The Controller is~~
6 authorized to disburse the revenues appropriated by this section as well as those
7 appropriated yet unspent from prior fiscal years to pay power purchase obligations and other
8 operating costs as provided in the program plans and annual budgets, as approved by the
9 Board of Supervisors for the purposes authorized therein. ~~Estimated customer revenues are~~
10 ~~\$112,4115,631 in fiscal year 2018-19 and \$156,864,143 in fiscal year 2019-20.~~

11
12 ~~**SECTION 13. Treasure Island Development Authority.**~~

13 ~~The budget for the Treasure Island Development Authority is subject to separate approval by~~
14 ~~resolution of the Board of Supervisors. Work performed by City departments for the Treasure~~
15 ~~Island Development Authority may also be reflected in the City's budget. Administrative~~
16 ~~support to the Treasure Island Development Authority shall be performed by the General~~
17 ~~Services Agency. The General Services Agency may include required positions and operating~~
18 ~~costs in its annual budget, funded by the Treasure Island Development Authority.~~

19
20 **SECTION 14. Departments.**

21 The term department as used in this ordinance shall mean department, bureau, office, utility,
22 agency, board or commission, as the case may be. The term department head as used herein
23 shall be the chief executive duly appointed and acting as provided in the Charter. When one
24 or more departments are reorganized or consolidated, the former entities may be displayed as
25 separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

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(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information Services, and the Department of Administrative Services.

The City Administrator shall be considered one entity for budget purposes and for disbursement of funds. This budgetary structure does not affect the separate legal status of the departments placed within the entity: Administrative Services, Medical Examiner, Convention and Facilities Management, and Animal Care and Control. Each of these departments shall retain the duties and responsibilities of departments as provided in the Charter and the Administrative Code, including but not limited to appointing and contracting authority.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be

1 two departments: (1) the Department of Human Services, under the Human Services
2 Commission, and (2) the Department of Aging and Adult Services ("DAAS"), under the
3 ~~Mayor~~Aging and Adult Services Commission, includes Adult Protective Services, the Public
4 Administrator/Public Guardian, the Mental Health Conservator, the ~~Office on~~Department of
5 Aging and Adult Services, the County Veterans' Service Officer, and the In-Home Supportive
6 Services Program. This budgetary structure does not affect the legal status or structure of the
7 two departments, unless reorganized under Charter Section 4.132. The ~~Director of Human~~
8 Resources Director and the Controller are authorized to transfer employees, positions, and
9 funding in order to effectuate the transfer of the program from one department to the other.
10 The consolidated agency will be recognized for purposes of determining employee seniority,
11 position transfers, budgetary authority and transfers or reappropriation of funds.

12
13 The departments within the Human Services Agency shall coordinate with each other and with
14 the ~~Commission on~~ Aging and Adult Services Commission to improve delivery of services,
15 increase administrative efficiencies and eliminate duplication of efforts. To this end, they may
16 share staff and facilities. The ~~Commission on~~ Aging and Adult Services Commission shall
17 remain the Area Agency on Aging. This coordination is not intended to diminish the authority
18 of the ~~Commission on~~ Aging and Adult Services Commission over matters under the
19 jurisdiction of the Commission.

20
21 The Director of the ~~Commission on~~ Aging and Adult Services Commission also may serve as
22 the department head for DAAS, and/or as a deputy director for the Department of Human
23 Services, but shall receive no additional compensation by virtue of an additional appointment.
24 If an additional appointment is made, it shall not diminish the authority of the ~~Commission on~~
25 Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

1
2 ~~The Department of Homelessness and Supportive Housing (HOM) is an office of the City until~~
3 ~~the Board of Supervisors adopts an ordinance authorizing the creation of a separate~~
4 ~~department. The appropriation summary contained herein referring to HOM is for display~~
5 ~~purposes only.~~

6
7 **SECTION 15. Travel Reimbursement and Cell Phone Stipends.**

8 The Controller shall establish rules for the payment of all amounts payable for travel for
9 officers and employees, and for the presentation of such vouchers as the Controller shall
10 deem proper in connection with expenditures made pursuant to said Section. No allowance
11 shall be made for traveling expenses provided for in this ordinance unless funds have been
12 appropriated or set aside for such expenses in accordance with the provisions of the Charter.

13
14 The Controller may advance the sums necessary for traveling expenses, but proper account
15 and return must be made of said sums so advanced by the person receiving the same within
16 ten days after said person returns to duty in the City and County of San Francisco, and failure
17 on the part of the person involved to make such accounting shall be sufficient cause for the
18 Controller to withhold from such persons pay check or checks in a sum equivalent to the
19 amount to be accounted.

20
21 In consultation with the ~~Director of Human Resources~~ Director, the Controller shall establish
22 rules and parameters for the payment of monthly stipends to officers and employees who use
23 their own cells phones to maintain continuous communication with their workplace, and who
24 participate in a Citywide program that reduces costs of City-owned cell phones.

1 **SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.**

2 The Controller is hereby authorized to establish a Contributed Revenue and Adjustment
3 Reserve to accumulate receipts in excess of those estimated revenues or unexpended
4 appropriations stated herein. Said reserve is established for the purpose of funding the budget
5 of the subsequent year, and the receipts in this reserve are hereby appropriated for said
6 purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset
7 audit adjustments, and to balance expenditure accounts to conform to year-end balancing and
8 year-end close requirements.

9
10 **SECTION 17. Airport Service Payment.**

11 The moneys received from the Airport's revenue fund as the Annual Service Payment
12 provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations
13 of the Airport Commission for indirect services provided by the City and County of San
14 Francisco to the Commission and San Francisco International Airport and constitute the total
15 transfer to the City's General Fund.

16
17 The Controller is hereby authorized and directed to transfer to the City's General Fund from
18 the Airport revenue fund with the approval of the Airport Commission funds that constitute the
19 annual service payment provided in the Airline - Airport Lease and Use Agreement in addition
20 to the amount stated in the Annual Appropriation Ordinance.

21
22 On the last business day of the fiscal year, unless otherwise directed by the Airports
23 Commission, the Controller is hereby authorized and directed to transfer all moneys remaining
24 in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further
25 authorized and directed to return such amounts as were transferred from the Contingency

1 Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus
2 on the first business day of the succeeding fiscal year, unless otherwise directed by the
3 Airports Commission.

4
5 **SECTION 18. Pooled Cash, Investments.**

6 The Treasurer and Controller are hereby authorized to transfer available fund balances within
7 pooled cash accounts to meet the cash management of the City, provided that special and
8 non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily
9 borrowed there from at the rate of interest earned on the City Pooled Cash Fund. No such
10 cash transfers shall be allowed where the investment of said funds in investments such as the
11 pooled funds of the City and County is restricted by law.

12
13 **SECTION 19. Matching Funds for Federal or State Programs.**

14 Funds contributed to meet operating deficits and/or to provide matching funds for federal or
15 State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco
16 General Hospital) are specifically deemed to be made exclusively from local property and
17 business tax sources.

18
19 **SECTION 20. Advance Funding of Bond Projects – City Departments.**

20 Whenever the City and County has authorized appropriations for the advance funding of
21 projects which may at a future time be funded from the proceeds of general obligation,
22 revenue, or lease revenue bond issues or other legal obligations of the City and County, the
23 Controller shall recover from bond proceeds or other available sources, when they become
24 available, the amount of any interest earnings foregone by the General Fund as a result of
25 such cash advance to disbursements made pursuant to said appropriations. The Controller

1 shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during
2 the period or periods covered by the advance as the basis for computing the amount of
3 interest foregone which is to be credited to the General Fund.
4

5 **SECTION 21. Advance Funding of Projects – Transportation Authority.**

6 Whenever the San Francisco County Transportation Authority requests advance funding of
7 the costs of administration or the costs of projects specified in the City and County of San
8 Francisco Transportation Expenditure Plan which will be funded from proceeds of the
9 transactions and use tax as set forth in Article 14 of ~~Part III of the Municipal Business and Tax~~
10 Regulations Code of the City and County of San Francisco, the Controller is hereby
11 authorized to make such advance. The Controller shall recover from the proceeds of the
12 transactions and use tax when they become available, the amount of the advance and any
13 interest earnings foregone by the City and County General Fund as a result of such cash
14 advance funding. The Controller shall use the monthly rate of return earned by the Treasurer
15 on General City Pooled Cash funds during the period or periods covered by the advance as
16 the basis for computing the amount of interest foregone which is to be credited to the General
17 Fund.
18

19 **SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.**

20 The Controller is hereby authorized and directed to adjust interdepartmental appropriations,
21 make transfers to correct objects of expenditures classifications and to correct clerical or
22 computational errors as may be ascertained by the Controller to exist in the ~~Annual Budget as~~
23 adopted by the Board of Supervisors ~~this ordinance~~. The Controller shall file with the Clerk of
24 the Board a list of such adjustments, transfers and corrections made pursuant to this Section.
25

1 The Controller is hereby authorized to make the necessary transfers to correct objects of
2 expenditure classifications, and corrections in classifications made necessary by changes in
3 the proposed method of expenditure.

4

5 **SECTION 22.1 Controller to Implement New Financial and Interfacing Subsystems.**

6 In order to ~~complete~~ further the implementation and adoption of the Financial and
7 Procurement System's modules Replacement Project, the Controller shall have the authority
8 to reclassify departments' appropriations to conform to the accounting and project costing
9 structures established in the new system, as well as reclassify contract authority utilized
10 (expended) balances and unutilized (available) balances to reflect actual spending.

11

12 **SECTION 23. Transfer of State Revenues.**

13 The Controller is authorized to transfer revenues among City departments to comply with
14 provisions in the State budget.

15

16 **SECTION 24. Use of Permit Revenues from the Department of Building Inspection.**

17 Permit revenue funds from the Department of Building Inspection that are transferred to other
18 departments as shown in this budget shall be used only to fund the planning, regulatory,
19 enforcement and building design activities that have a demonstrated nexus with the projects
20 that produce the fee revenues.

21

22 **SECTION 25. Board of Supervisors Official Advertising Charges.**

23 The Board of Supervisors is authorized to collect funds from enterprise departments to place
24 official advertising. The funds collected are automatically appropriated in the budget of the
25 Board of Supervisors as they are received.

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SECTION 26. Work Order Appropriations.

The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

It is the policy of the Mayor and the Board of Supervisors to allocate costs associated with the replacement of the City's financial and purchasing system to all City Departments proportional to the departments' costs and financial requirements. In order to minimize new General Fund appropriations to complete the project, the Controller is authorized and directed to work with departments to identify efficiencies and savings in their financial and administrative operations to be applied to offset their share of the costs of this project, and is authorized to apply said savings to the project.

SECTION 26.1 Property Tax System

In order to minimize new appropriations to the property tax system replacement project, the Controller is authorized and directed to apply operational savings from the offices of the Tax Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller shall report to the Budget and Legislative Analyst's Office and Budget and Finance Committee

1 on the specific amount of operational savings, including details on the source of such savings,
2 in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property
3 Tax System Replacement Project

4
5 **SECTION 27. Fee Revenue Reserves and Deferrals.**

6 The Controller is authorized to establish fee reserve allocations for a given program to the
7 extent that the cost of service exceeds the revenue received in a given fiscal year, including
8 establishment of deferred revenue or reserve accounts. In order to maintain balance between
9 budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year
10 in which they are appropriated shall be considered reserved for the purposes for which they
11 are appropriated.

12
13
14 **SECTION 28. Close-Out of Reserved Appropriations.**

15 On an annual basis, the Controller shall report the status of all reserves, their remaining
16 balances, and departments' explanations of why funding has not been requested for release.
17 Continuation of reserves will be subject to consideration and action by the Budget and
18 Finance Committee. The Controller shall close out reserved appropriations that are no longer
19 required by the department for the purposes for which they were appropriated.

20
21 **SECTION 28.1. Reserves Placed on Expenditures by Controller.**

22 Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures
23 in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller.
24 The Controller is authorized to remove, transfer, and update reserves to expenditures in the
25 budget as revenue estimates are updated and received in order to maintain City operations.

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SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.

Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

SECTION 30. Business Improvement Districts.

Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City and County of San Francisco are hereby appropriated for fiscal years 2018-19 and 2019-20 in the respective amounts actually received by the City and County in such fiscal year for each such district. ~~Estimated amounts of these appropriations for the business improvement districts identified are summarized in the chart below for information only.~~

1 The Controller is authorized to disburse the assessment revenues appropriated by this section
2 to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and
3 Highways Code) for such districts as provided in the management district plans, resolutions
4 establishing the districts, annual budgets and management agreements, as approved by the
5 Board of Supervisors for each such district, for the purposes authorized therein. The Tourism
6 Improvement District and Moscone Expansion Business Improvement District assessments
7 are levied on gross hotel room revenue, ~~not real property~~, and are collected and distributed by
8 the Tax Collector's Office.

9
10
11 **SECTION 31. Infrastructure Financing and Infrastructure Revitalization Financing**
12 **Districts.**

13 Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of
14 Supervisors has formed Infrastructure Financing (IFD) and Infrastructure Revitalization
15 Financing (IRFD) Districts within the City and County of San Francisco. The Board of
16 Supervisors hereby authorizes the Controller to transfer funds and appropriation authority
17 between and within accounts related to City and County of San Francisco IFDs and IRFDs to
18 serve accounting and State requirements, the latest approved Infrastructure Financing Plan
19 for a District, and applicable bond covenants.

20
21 When 100% of the portion of property tax increment normally appropriated to the City and
22 County of San Francisco's General Fund or Special Revenue Fund or to the County's
23 Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of
24 Supervisors Ordinance, the Controller may increase or decrease appropriations to match
25

1 actual revenues realized for the IFD or IRFD. Any increases to appropriations would be
 2 consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2019-20	FY 2020-21
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	\$ 719,000	\$ 733,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	\$ -	\$ -
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	\$ -	\$ -
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	\$ 1,066,000	\$ 2,931,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	\$ -	\$ -

11
 12 ~~SECTION 32. Labor Cost Contingency Reserve.~~

13 ~~Notwithstanding Section 7.3 of these provisions, seventy million dollars (\$70,000,000) of~~
 14 ~~unassigned fund balance from fiscal year 2017-18 is hereby assigned to a budget contingency~~
 15 ~~reserve for the purpose of managing costs related to wage and salary provisions negotiated in~~
 16 ~~the City's labor contracts in fiscal year 2019-20, and to manage volatility in employee health~~
 17 ~~and pension benefit costs. This assignment shall not be included in the calculations of~~
 18 ~~deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60~~
 19 ~~(e).~~

20
 21 SECTION 32. Fund Balance Drawdown Reserve.

22 Two hundred and thirteen million dollars (\$213,000,000) of unassigned fund balance from
 23 fiscal year FY 2018-19 is hereby assigned to a fund balance drawdown reserve for the
 24 purpose of preserving fund balance available as a source for budget balancing in fiscal years
 25 2021-22 and beyond, consistent with the City's adopted Five-Year Financial Plan. This

1 assignment shall not be included in the calculation of deposits to the Budget Stabilization
2 Reserve as required in Administrative Code Section 10.60 (c)

3
4
5
6 **SECTION 33. State and Federal Revenue Risk Reserve.**

7 ~~Forty million dollars (\$40,000,000) of unassigned fund balance from fiscal year 2017-18 is~~
8 ~~hereby assigned to a budget contingency reserve for the purpose of managing state, federal~~
9 ~~and other revenue uncertainty during the term of the proposed budget. This assignment shall~~
10 ~~not be included in the calculations of deposits to the Budget Stabilization Reserve as required~~
11 ~~in Administrative Code Section 10.60 (c).~~

12
13 **SECTION 33. Housing Authority Contingency Reserve.**

14 Five million dollars (\$5,000,000) of unassigned fund balance from fiscal year 2018-19 is
15 hereby assigned to a budget contingency reserve for the purpose of managing costs related
16 to shortfalls in the San Francisco Housing Authority's available funding for housing vouchers
17 in fiscal year 2019-20 and mitigating uncertainty around future shortfall funding from the
18 federal Department of Housing and Urban Development. This assignment shall not be
19 included in the calculations of deposits to the Budget Stabilization Reserve as required in
20 Administrative Code Section 10.60 (c).

21
22
23
24 **SECTION 34. Transbay Joint Powers Authority Financing.**

1 Sources received for purposes of payment of debt service for the approved and issued
2 Transbay Community Facilities District special tax bonds and the approved and drawn City
3 bridge loan to the Transbay Joint Powers Authority are hereby appropriated.
4
5
6

7 ~~SECTION 35. Implementation of Proposed November 2018 Ballot Measure to Dedicate~~
8 ~~Hotel Tax Proceeds.~~

9 ~~This ordinance assumes hotel tax revenue allocations and expenditures necessary to conform~~
10 ~~with the provisions contained in Board of Supervisors File No. 180122 titled "Initiative~~
11 ~~Ordinance Business and Tax Regulations and Administrative Codes Hotel Tax Allocations,"~~
12 ~~which is proposed to be placed on the November 2018 ballot and would, if approved, dedicate~~
13 ~~hotel taxes for the purposes stated in the measure effective January 1, 2019. Should the~~
14 ~~measure fail, the Controller is directed to adjust the budget to increase transfers from the~~
15 ~~General Fund to the Grants for the Arts, the Cultural Equity expenditures in the second half of~~
16 ~~fiscal year 2018-19.~~

17
18 SECTION 35. Administration of Appropriation Advances to Contested Taxes.

19 Revenue collected pursuant to three contested taxes approved by voters in 2018 (June 2018
20 Prop C Early Care and Education Commercial Rents Tax ordinance, June 2018 Prop G Living
21 Wage for Educators Parcel Tax, and November 2018 Prop C Homelessness Gross Receipts
22 Tax ordinance) will not be available for appropriation until the conclusion of litigation. General
23 Fund appropriations in the budget for legally eligible expenditures for each of these measures
24 shall be treated as advances to address the policy goals of these measures pending the
25 outcome of this litigation. Should the City prevail in litigation, the General Fund will be

1 reimbursed for these advances. The Controller is authorized to recategorize appropriations to
2 facilitate the administration of this section.

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OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Two positions (2.0 FTE 1820 Junior Administrative Analyst) to be transferred from the Department of Human Resources to the Department of Technology in order to centralize the work of the Office of Civic Innovation. The positions were originally budgeted in the Department of Human Resources, along with other fellowship positions.
- Five positions (1.0 FTE 0922 Manager I, 1.0 FTE 1043 IS Engineer-Senior, 1.0 FTE 1042 IS Engineer-Journey, 1.0 FTE 1824 Principal Administrative Analyst, 1.0 FTE 1823 Senior Administrative Analysts) to be transferred from the Department of Technology to the City Administrator's Office to co-locate the DataSF team with other citywide policy and programmatic functions.
- Three positions (1.0 FTE 5278 Planner II, 1.0 FTE 1823 Senior Administrative Analyst, and 0.5 FTE 1406 Senior Clerk) to be transferred from the City Planning Department and two positions (2.0 FTE 6322 Permit Technician II) to be transferred from the Department of Building Inspections to the City Administrator's Office in order to create a centralized staff for the new Permit Center. The Permit Center will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.
- One position (1.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's Office of Digital Services team to the Office of Economic and Workforce Development (OEWD) to allow for better alignment of workforce related programming. This position will oversee the continued development of OEWD's workforce connection services and client reporting database.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

RECEIVED.
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Mayor's FY 2019-20 and FY 2020-21 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2019-20 and Fiscal Year 2020-21.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2019-20 and FY 2020-21 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Office of Community Investment and Infrastructure for FY 2019-20
- 18 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BOARD OF SUPERVISORS
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2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Interim Exceptions to the Annual Salary Ordinance

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2019 MAY 31 AM 11:07
BY [Signature]

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE. Where there is justification for expedited hiring, however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (17.0 FTE)

- **Homelessness and Supportive Housing (5.0 FTE)**
9920 Public Service Aide (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 2917 Program Support Analyst (1.0 FTE): The 9920 and 1820 are needed to provide continued authority for off-budget positions supported by the State-funded Whole Person Care program. The 1824, 1241, and 2917 were all mid-year temporary positions added as critical support staff to implement initiatives funded through the FY 2018-19 supplemental appropriation of excess Educational Revenue Augmentation Fund (ERAF) and the 1,000 shelter bed expansion. Their addition to the budget reflects the ongoing nature of the work begun in the current budget year.
- **Mayor's Office of Housing and Community Development (3.0 FTE)**
9774 Senior Community Development Specialist I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 0922 Manager I (1.0 FTE): The 9774 position continues an existing limited-duration position to implement an ongoing nuisance abatement loan program for an additional three years; the 1823 continues an existing, limited-duration position for program evaluation of the HOPE SF program; and the 0922 continues the City's Digital Equity Program and moves it to MOHCD. The Digital Equity Program was previously funded as a one-year pilot by the Committee on Information Technology (COIT) and housed in the City Administrator's Office.
- **City Administrator (2.0 FTE)**
1044 IS Engineer-Principal (2.0 FTE): These positions are off-budget in the Digital Services team to support the City's effort to take permitting from paper to digital. The City is seeking to streamline the permitting process by opening a new one-stop Permit Center. The two positions are critical to bring on board at the start of the new fiscal year in order to ensure the project is able to move forward ahead of the opening of the new Permitting Center.

- **Recreation and Park (2.0 FTE)**
1657 Accountant IV (2.0 FTE): These positions are needed to support bond-funded capital projects and administration. Specifically, the accountants will be working on reconciliation of the 2008 General Obligation (GO) bond funds and the first issuance 2012 GO Bond fund, the correction of incorrectly cross-walked FAMIS/FSP capital data, creation of a new accounting structure for GO Bonds, and year-end close.
- **Human Resources (2.0 FTE)**
0922 Manager I (1.0 FTE); 1250 Recruiter (1.0 FTE): These positions support the Mayor's Executive Directive on Ensuring a Diverse, Fair, and Inclusive City Workplace, issued in September 2018. Per the Directive, the Department of Human Resources was directed to hire two full-time staff to focus on diversity recruitment as soon as possible, with on-going support to be included in the FY 2019-20 budget. These positions were hired temporarily during FY 2018-19 and will become permanent on July 1, 2019.
- **Public Defender (3.0 FTE)**
8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY17-18, extending the Pretrial Release Unit for two more years. These roles are currently performed by staff on expiring requisitions.

Non-General Fund Positions (5.36 FTE)

- **Adult Probation (1.0 FTE)**
8529 Probation Assistant (0.5 FTE); 8530 Deputy Probation Officer (0.5 FTE): These positions support the continuation of their Law Enforcement Assisted Diversion (LEAD) program through the end of the year. These roles are currently performed by staff on expiring requisitions.
- **District Attorney (2.0 FTE)**
8132 District Attorney's Investigative Assist (1.0 FTE); 8177 Attorney, Civil/Criminal (1.0 FTE): These positions support the continuation of the Law Enforcement Assistance Diversion (LEAD) program positions through the end of the year to collect more data on the pilot's effectiveness. These roles are currently performed by staff on expiring requisitions.
- **Homelessness and Supportive Housing (1.0 FTE)**
2917 Program Support Analyst: (1.0 FTE); This position is needed to administer the U.S. Department of Housing and Urban Development (HUD) Continuum of Care program, which also provides funding for the position.
- **Treasurer/Tax Collector (1.36 FTE)**
1844 Senior Management Assistant (1.36 FTE): This interim exception corrects an error in the past budget cycle to complete and provides 0.36 FTE authority for an existing 0.64 FTE 1844, and provides 1.0 FTE for a new grant-funded role to ensure compliance with the grant provisions and designated timeframe.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Minimum Compensation Ordinance and the Mayor's FY 2019-20 and FY 2020-21
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations and public entities will be \$16.50 as of July 1, 2019. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2019-20 and FY 2020-21 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2019-20 and FY 2020-21.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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SAN FRANCISCO
2019 MAY 31 AM 11:08
BY [Signature]

FU# 190619, 190620

Current District Station Foot Beat Mandates (Sept 2018)

Station	Location
Central Station (Company A)	Fisherman's Wharf
	North Beach
	Chinatown
	Union Square
	Embarcadero
Southern Station (Company B)	6th Street
	9th Street
	Mission Street (3rd - 6th St)
Bayview Station (Company C)	Dog Patch/Potrero Hill
	San Bruno Corridor
	3rd Street/Mendell
Mission Station (Company D)	Castro/Noe Valley
	Mission (14th - 20th St/Dolores Park
	24th St
Northern Station (Company E)	City Hall
	Civic Center/Bill Graham
	Haight
	Lower Fillmore/Japantown
	Lower Polk
	Upper Fillmore
	Union Street
	Chestnut
	Divisadero
Palace of Fine Arts	
Park Station (Company F)	Haight (Between Stanyan and Masonic)
	Divisadero/Duboce
Richmond Station (Company G)	Laurel Village
	Geary Street
	Clement Street
Ingleside Station (Company H)	Geneva at Mission (Silver - Geneva)
	Bernal Heights / Cortland Ave
Taraval Station (Company I)	7th & 26th Ave
	West Portal
	Ocean Ave
Tenderloin Station (Company J)	Foot beat/Bicycle - Leavenworth/Hyde, GG/Hyde, and Turk/Hyde
	Mid-Market Foot Beats

Board of Parole Hearings ~ Eligible Youth Offenders with YPED's
 Tuesday, July 17, 2018

File # 190619,
 190620,
 Received in Committee
 10/20/19

CDCR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
AC8779	ALIOTO, ANGEL	LAC	LAC-B	02373762	Public Defender	Nicco, M	04/2028
AR0853	BOWEN, JOEVAN	KVSP	KVSP-B	211644	Public Defender	Iverson, Mark	05/2033
AV7243	CARADINE, KEVIN	CMC	CMC-B	215148	Public Defender	Isa, Katherine	10/2034
AW2519	CARADINE, KEVIN	SOL	SOL-A	219148	Public Defender	Isa, Katherine	11/2024
AW7996	CAUICH, LIZETTE, MARIA	HDSP	HDSP-C	221935	Public Defender	Quandt, Eric	10/2027
B25687	COLLINS, FLOYD, D	VSP	VSP-A	75808	Public Defender	Inouye, Daro	08/1988
B58812	DAVIS, KEANDRE	CMF	CMF-B	88302	Public Defender	Olmo, Steve	05/1993
B72252	DIEP, VICTOR, KIET	SOL	SOL-C	88244	Public Defender	Inouye, Daro	04/1993
B86882	FAULTRY, CHARLES, B	SQ	SQ-A	94950	Public Defender	Jacobs, Mark	06/1996
BB1423	GONZALES, JORGE	HDSP	HDSP-C	224039	Public Defender	Davis, Leland	07/2038
BF2910	GREER, LADARIS	CMC	CMC-D	221383	Public Defender	Umali, Jose	01/2027
C03155	GUICÉ, THOMAS, ALONZO	COR	COR-03B	97715	Public Defender	Gonzalez, E	06/1997
C17327	HOWARD, JUSTIN	RJD	RJD-C	106854	Public Defender	Nguyen, Vilaska	10/2000
C18117	JACKSON, CLYDE, JUNIOR	DVI	DVI-A	100892	Public Defender	Pagan, G	09/2003
C26550	JOHNSON, ANTOINE	SAC	SAC-A	103770	Public Defender	Iverson, Mark	09/2010
C27037	JOHNSTON, DAVID, L	RJD	RJD-D	103037	Public Defender	Crespo, A	07/2004
C32604	JONES, WILLIAM	LAC	LAC-B	103740	Public Defender	Iverson, Mark	10/1999
C32604	KEETON, DAVID, REY	LAC	LAC-B	103740	Public Defender	Rosen, Stephen	10/1999
C45939	LEWIS, KENNETH	CCC	CCC-B	106195	Public Defender	Rosen, Stephen	07/2000
C48305	LEWIS, KENNETH	SACCO	WICC	106456	Public Defender	Rosen, Stephen	08/2005
C52818	LUEVANOS, ALBERT	SAC	SAC-B	106300	Public Defender	Doering, Henry	02/2001
D16559	MCNEALLY, DION	RJD	RJD-E	117476	Public Defender	Goldman, Greg	07/2004
D36067	MELTON, JAMAAR	CVSP	CVSP-C	120681	Public Defender	Goldman, Greg	02/2005
F70951	MORALES, DAVID	HDSP	HDSP-C	210246	Public Defender	Olmo, Steve	07/2028
J27912	RUDIGER, JOSHUA	SQ	SQ-A	152638	Public Defender	Maas, Will	01/2012
J35152	RUDIGER, JOSHUA	CAL	CAL-C	152466	Public Defender	Maas, Will	06/2012
J48028	SAEVANG, TOM	COR	COR-03B	153827	Public Defender	Demeester, Paul	08/2007
J86625	SANTA LUCIA, EMMANUE	ASP	ASP-B	157647	Public Defender	Maas, Will	04/2013
K56841	SIMMONS, DWAYNE	SQ	SQ-A	163863	Public Defender	Trujillo, Rafael	05/2020
K85278	SMALLWOOD, MARCUS	SQ	SQ-A	167656	Public Defender	Kaplan, Susan	07/2012
P38284	STANLEY, MATTHEW, DOU	CTF	CTF-C	166404	Public Defender	Dejesus, P	11/2015
P48480	STERLING, DANIEL	RJD	RJD-E	168891	Public Defender	Caffese, Teresa	02/2021
V37338	VANEGA, SANTIAGO	SOL	SOL-C	190013	Public Defender	Wang, Phong	05/2027
V45989	WEST, GREGORY, JR	HDSP	HDSP-C	02028934	Public Defender	Rosen, Stephen	05/2026
W64192	WOODS, ANTONIO	CCWF	CCWF-D	16230902	Public Defender	Goldman, Greg	08/2019
WG0436	YANG, BRIAN	CCWF	CCWF-A	16010921	Public Defender	Santos, Mel	05/2037
AM1627	BARTHOLOMEW, THEOD	DVI	DVI-A	206013	no ATTY listed		04/2031
AM1632	BENGAR, JOHN, D	PVSP	PVSP-B	213341	no ATTY listed		09/2023
C06870	GUY, JAMESSETTA	RJD	RJD-B	99323	no ATTY listed		03/1998
D01765	MAYORGA, OSCAR, LIONE	CMF	CMF-B	111072	no ATTY listed		03/2008
D96210	MIRANDA, CARLOS, J	CTF	CTF-A	143269	no ATTY listed		09/2015
E36692	MOORE, MARIO, M K	SQ	SQ-A	129824	no ATTY listed		08/2007
E54778	MOORE, MARIO, M K	SQ	SQ-A	133558	no ATTY listed		05/2008
T24623	THOMPSON, PHILLIP, A	FOL	FOL-A	175478	no ATTY listed		10/2022
V59362	WHITTENBERG, JAMES	SVSP	SVSP-B	190819	no ATTY listed		10/2027
AA3288	ABIHAI, THOMAS, JR	PBSP	PBSP-C	204704	not in CMS		07/2031
AH7845	BACA, DAVID	DVI	DVI-A	213870	not in CMS		08/2033

Board of Parole Hearings ~ Eligible Youth Offenders with YPED's
Tuesday, July 17, 2018

CR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
AR0315	BOROR, RUDOLPH,M	SQ	SQ-A	215367	not in CMS		11/2029
AR6552	BROOKS, HAROLD,B	KVSP	KVSP-D	218652	not in CMS		10/2032
B72683	DRAKE, GASPER,VICTOR	CMF	CMF-A	91665	not in CMS		12/1994
B78632	ENG, DENISE	ISP	ISP-D	93216	not in CMS		09/1995
B98603	FERGUSON, WALLACE,L	SAC	SAC-A	108095	not in CMS		02/2004
BA5272	GOLDEN, WAYNE,REED	SOL	SOL-A	224207	not in CMS		03/2034
BC3799	GREEN, LARRY,CRAIG	HDSP	HDSP-C	222770	not in CMS		01/2027
C14035	HARNESS, ROBERT	CMF	CMF-A	100679	not in CMS		09/2003
C30742	JONES, PAUL,JR	CTF	CTF-C	104869	not in CMS		10/2001
C33559	KNOX, RICKY,J	SOL	SOL-D	103740	not in CMS		10/2004
C33562	LA FLAMME, DONALD,RA	SOL	SOL-B	103740	not in CMS		01/2005
C34211	LANDRY, SAMUEL	LAC	LAC-D	104127	not in CMS		11/2005
D01765	MAXEY, GARY,D	CMF	CMF-B	113500	not in CMS		03/2008
D07996	MC KENZIE, CURTIS	KVSP	KVSP-C	116332	not in CMS		01/2004
D91501	MILLS, DARRELL,E	KVSP	KVSP-D	125333	not in CMS		10/2006
F36125	MOORE, MARIO,M K	SVSP	SVSP-B	197148	not in CMS		09/2028
F60428	MORADI, HAMID	SVSP	SVSP-A	209777	not in CMS		10/2022
F76194	MORRISON, CLAY,E	LAC	LAC-D	02220581	not in CMS		03/2029
F79348	NG, PETER	CMF	CMF-A	193339	not in CMS		06/2028
G00534	OLIVA, STEVE	CTF	CTF-A	199597	not in CMS		08/2030
G13882	PATRICK, CHARLES	KVSP	KVSP-D	201262	not in CMS		04/2020
G18817	PAVAGEAU, ANGELO,WIL	HDSP	HDSP-C	200050	not in CMS		07/2028
G18817	PAYNE, MICHAEL,JAMES	HDSP	HDSP-C	196416	not in CMS		07/2028
H44149	REDD, PAUL	SAC	SAC-C	141913	not in CMS		12/2008
K07657	SCHNEIDER, ROGER,D	CTF	CTF-C	16193202	not in CMS		09/2014
K24663	SHEETS, STANLEY	KVSP	KVSP-C	162468	not in CMS		09/2014
K28861	SHERILLE, CANDI,M	CMF	CMF-A	163013	not in CMS		11/2014
P33422	SMITH, DARYL,A	SVSP	SVSP-D	168997	not in CMS		08/2016
P54460	STRACK, KEVIN,THOMAS	SAC	SAC-A	157435	not in CMS		12/2012
T08134	TAYLOR, PETER,A	SOL	SOL-D	168277	not in CMS		12/2014
T28681	TRICE, CLAYTON	SQ	SQ-A	179476	not in CMS		06/2024
T34819	TRICE, CLAYTON	SAC	SAC-B	17497001	not in CMS		04/2012
V26685	VAN HOLTEN, DWAYNE	SOL	SOL-C	182774	not in CMS		07/2015
V31207	VANDERHORST, ZACHARY	SVSP	SVSP-D	01986445	not in CMS		05/2015
W17077	WILSON, DON,C	CCWF	CCWF-C	104971	not in CMS		03/2005
W34967	WOLFBRANDT, WOODRO	CCWF	CCWF-D	132384	not in CMS		07/2007
Total	83				83	36	

File # 180619, 190620
Received in Committee
6/19/19
fm

Given the Sugary Drinks Tax, Early Childcare & Education Commercial Rents Tax, Gros Receipts Tax for Homelessness Services, the unexpected continuation of the payroll tax, and the resultant increased workload put on The Office of the Treasurer and Tax Collector, it is understandable this agency may be strapped for resources.

Whereas The Office of the Treasurer and Tax Collector appear to have inadequate resources to administer the many new local tax regimes recently instituted; and whereas tasking the agency with the additional duties associated with newly proposed taxes may exacerbate the agency's ability to fulfill all the duties with which the agency is charged.

Wong, Linda (BOS)

From: Marion Wellington <marionwellingtonf@gmail.com>
Sent: Friday, June 14, 2019 10:19 AM
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Cc: Cheungjew, Jennifer (DBI); Wong, Linda (BOS)
Subject: SRO rent cap at 30% of income

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the Board of Supervisors and Mayor London Breed,

I am writing to you concerning the rents in supportive housing, especially master leased hotels. Many tenants, who are some of the poorest in the city are paying half or more than half of their already limited income towards rent, instead of the 30% of income which is the general guideline under HUD.

We would like to ask that all tenants in supportive housing pay only 30% of their income towards rent, and for funds to be allocated in the budget to ease the burden on owners, operators, and non-profits.

According to a recent sunshine request concerning rental rates, it would cost the city less than \$7.5 million per year on top of current spending to readjust all rents in master leased hotels (such as those managed by the Tenderloin Housing Clinic) to 30% of income, and we would like to ask that 30% of income be the universal rent standard for all supportive housing.

Tenants struggle to afford basic necessities such as food, clothing, and phones, and many are living in units with bathrooms down the halls as well as communal kitchens. It is necessary that the 30% standard be applied to all supportive housing.

Please include rent relief for supportive housing tenants in the yearly budget. We are also in support of a resolution pending before the Single Room Occupancy Task Force that calls for such, and the Democratic Party passed a resolution in support of rent relief for supportive housing tenants at their March meeting.

Sincerely,
Marion Wellington
D9

--
Marion Wellington
Content and Communications Manager at TechEquity Collaborative
Brown University | Class of '16
BSc. with Honors, Independent Major in Music Cognition

Wong, Linda (BOS)

From: Wong, Linda (BOS)
Sent: Thursday, June 13, 2019 2:38 PM
To: Wong, Linda (BOS)
Subject: FW: Please support Rent Relief in supportive housing!

From: Tiffany Chan <medamaude@gmail.com>
Sent: Wednesday, June 12, 2019 12:21 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>
Cc: Cheungjew, Jennifer (DBI) <jennifer.cheung@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Please support Rent Relief in supportive housing!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To whom it may concern,

I am writing to you concerning the rents in supportive housing, especially master leased hotels. Many tenants, who are some of the poorest in the city are paying half or more than half of their already limited income towards rent, instead of the 30% of income which is the general guideline under HUD.

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Sincerely,
Tiffany Chan
District 1 resident

Wong, Linda (BOS)

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To: Wong, Linda (BOS)
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To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>
Cc: Cheungjew, Jennifer (DBI) <jennifer.cheung@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Please support Rent Relief in supportive housing!

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Sincerely,
Tiffany Chan
District 1 resident

Wong, Linda (BOS)

From: Marion Wellington <marionwellingtonf@gmail.com>
Sent: Friday, June 14, 2019 10:19 AM
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Cc: Cheungjew, Jennifer (DBI); Wong, Linda (BOS)
Subject: SRO rent cap at 30% of income

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the Board of Supervisors and Mayor London Breed,

I am writing to you concerning the rents in supportive housing, especially master leased hotels. Many tenants, who are some of the poorest in the city are paying half or more than half of their already limited income towards rent, instead of the 30% of income which is the general guideline under HUD.

We would like to ask that all tenants in supportive housing pay only 30% of their income towards rent, and for funds to be allocated in the budget to ease the burden on owners, operators, and non-profits.

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Sincerely,
Marion Wellington
D9

Marion Wellington
Content and Communications Manager at [TechEquity Collaborative](#)
Brown University | Class of '16
BSc. with Honors, Independent Major in Music Cognition

Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Thursday, June 27, 2019 2:27 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: Haney Budget Request For \$7.5 Million In Rent Relief

From: Jordan Davis <jodav1026@gmail.com>
Sent: Thursday, June 20, 2019 12:32 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>
Subject: Haney Budget Request For \$7.5 Million In Rent Relief

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

You probably have heard a lot from people about the issue of rent burdens in master leased hotels, and I wanted to finally make my case for it to be included.

As you all very well know, my hunger strike has been 14 days and counting, and the ending of this hunger strike will be contingent on a commitment to rent relief for tenants in master leased hotels, many of which are paying 50% or more of their income, I am one of them.

To me, this should not even be an issue, I don't know why this hasn't been addressed for so long. I am currently struggling with rent burdens, even volunteering to serve on one of our city's boards/commissions doesn't mean that I am immune from this. And I don't want good wishes or thoughts and prayers, I want action. And I want everyone to do their part, because I have not seen the initiative that I'd like to see.

I have no permanent friends, nor permanent enemies, only permanent interests. Haney's budget ask of \$7.5 million is reasonable, and I didn't want to do this hunger strike, nor did I want to be on the front page of today's Examiner, but circumstances beyond my control forced me to.

Can I also say I hate it when District 6, 9, and 10 (three districts that need equity) get shafted. Because this is just one of the major issues facing these three high need districts, and we need more neighborhood equity in general, and this is part of that.

I don't know what will happen next, but there are real harms being faced here by us tenants in master leased hotels, and you all need to do the right thing.

In solidarity and for housing justice.

-Jordan Davis

Wong, Linda (BOS)

From: Lydia Kiesling <lydiakiesling@gmail.com>
Sent: Thursday, June 27, 2019 12:07 PM
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Cc: ennifer.cheung@sfgov.org; Wong, Linda (BOS)
Subject: Rent Relief in Supportive Housing

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To whom it may concern,

I am writing to you concerning the rents in supportive housing, especially master leased hotels. Many tenants, who are some of the poorest in the city are paying half or more than half of their already limited income towards rent, instead of the 30% of income which is the general guideline under HUD.

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Sincerely,
Lydia Kiesling
District 7

Wong, Linda (BOS)

From: Admin GGRA <ggra@ggra.org>
Sent: Thursday, June 27, 2019 9:16 AM
To: Wong, Linda (BOS)
Subject: Golden Gate Restaurant Association - Letter of Support for SFPD Investments
Attachments: Golden Gate Restaurant Association - Letter of Support for SFPD Investments.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Please find the Golden Gate Restaurant Association's Letter of Support for SFPD Investments attached.

Best,

The Golden Gate Restaurant Association

Golden Gate Restaurant Association
845 Market St, Suite 450
San Francisco, CA 94103
www.ggra.org @ggrasf

**GOLDEN GATE
RESTAURANT
ASSOCIATION**
— est: 1936 —

June 20, 2019

Board of Supervisors President Norman Yee
City Hall
1 Dr. Carlton B Goodlett Place, Room 244
San Francisco, CA 94102

Dear Board President Yee:

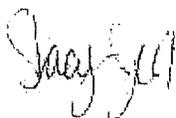
On behalf of the Golden Gate Restaurant Association, which represents over 800 Bay Area restaurants, I am writing to support Mayor Breed's funding request for the Ambassador pilot program for the Union Square area. We also support a variety of additional investments, including foot patrols throughout the city, support on Market Street and Civic Center, HSOC operations for conventions and events, and foot patrols in transit areas.

The Ambassador program would launch in the Union Square area, which welcomes about 120,000 individuals a day, or about 5,000 individuals per hour. The non-armed Ambassadors would be retired officers who are familiar with the area's police stations and can coordinate the efficient use of resources. Additionally, the Ambassadors would only be deployed during peak days and times of the year, providing the much needed additional support when foot traffic is the highest.

In 2018, San Francisco welcomed over 25 million visitors who spent over \$10 Billion during their stay. Visitor dollars spent here generated \$771 million in taxes and fees that support the City's general fund budget, health and safety, arts and cultural organizations, homeless efforts, and affordable housing. Mayor Breed's proposed investments would help ensure our visitors and employees feel safe, as well as support our merchants who contribute to our vibrant tourism industry.

The Golden Gate Restaurant Association urges you to support Mayor Breed's Ambassador program and the additional investments in safety for all who live, work, and visit San Francisco.

Sincerely,



Stacy Jed
President, Board of Directors

/ong, Linda (BOS)

From: Jessica Lum <jessical@sftravel.com>
Sent: Wednesday, June 26, 2019 9:25 AM
To: 'Linda.Wong@sfgov.org'
Subject: San Francisco Travel Letter of Support for HSOC Funding
Attachments: San Francisco Travel Association - Letter of Support for HSOC Funding_BF....pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Budget and Finance Committee,

I hope you are well. Attached, please find the San Francisco Travel Association's letter of support for HSOC funding.

We also want to acknowledge and thank the Budget and Finance Committee for approving funding for the Mayor's pilot Ambassador program and additional foot beat officers.

Thank you!

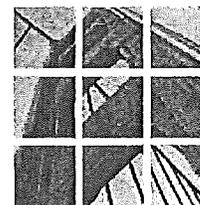


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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June 25, 2019

Budget and Finance Committee
City Hall
1 Dr. Carlton B Goodlett Place, Room 244
San Francisco, CA 94102

Dear Budget and Finance Committee:

On behalf of the San Francisco Travel Association, which represents over 1,300 Bay Area business partners, I am writing to support funding for the Healthy Street Operation Center (HSOC). The Healthy Street Operation Center is a coordinated, multi-departmental program that responds to our most vulnerable community members. The proposed \$4.5M in funding would support the coordinated staff and expanded services among DEM, DPH, DSHS, and SFPD.

HSOC provides cross-departmental training to participating departments in the areas of service navigation, crisis intervention, psychiatric emergency services, harm reduction, and Narcan. HSOC has seen a number of successes in 2018, including the creation of a streamline response operation, increased integration of services, and nearly 8,000 connections with individuals by DPH.

In 2018, San Francisco welcomed over 25 million visitors who spent over \$10 Billion during their stay. Visitor dollars spent here generated \$771 million in taxes and fees that support the City's general fund budget, health and safety, arts and cultural organizations, homeless efforts, and affordable housing. The proposed investment in HSOC would directly address our visitors' top concerns with street conditions by continuing a compassionate, service-based, and coordinated approach to our neighbors in need.

The San Francisco Travel Association urges you to support the proposed funding to continue the coordinated, multi-departmental Healthy Street Operation Center.

Sincerely,

Joe D'Alessandro
President and CEO

Yong, Linda (BOS)

From: Andrew Robinson <arobinson@theeastcut.org>
Sent: Thursday, June 20, 2019 4:52 PM
To: Yee, Norman (BOS)
Cc: Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Wong, Linda (BOS)
Subject: Support for SFPD funding

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Yee,

I am writing to ask you to please support the \$2.8 million in Police Department funding to increase foot patrols along Market Street, and other targeted corridors in the city. The presence of officers (and foot beat officers, in particular) adds to the community's sense of safety and communicates that our city's leaders are committed to addressing the challenges on our streets.

San Francisco has too often been in the news about petty crime and quality of life issues. The \$2.8 million will directly respond to these challenges and ensure that our city is a safe and welcoming place for all.

Thank you for your consideration.

Regards,
Andrew

Andrew Robinson
Executive Director
The East Cut Community Benefit District
160 Spear Street, Suite 230
415-536-5880 (O)
415-891-7302 (C)

Wong, Linda (BOS)

From: Lisa Bullard <LBullard@SFOpera.com>
Sent: Thursday, June 20, 2019 5:17 PM
To: Wong, Linda (BOS)
Subject: Foot beat officer support from SF Opera

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms. Wong,

On behalf of the San Francisco Opera, I would like to ask for your support in voting yes to continue the funding of foot beat officers on Market Street and Civic Center areas, as well as in transit areas and to support major concerts, performances, events and conventions.

In the few months that the foot beat officers have been active on Market Street and Civic Center we have seen a difference in the number of patrons complaining about neighborhood safety concerns. In addition to their friendly and calming presence for our patrons, we have noticed a marked improvement in the areas. The foot beat officers on Market Street and Civic Center are essential to providing a safe neighborhood for our patrons, employees, and artists.

The economy of the Civic Center's arts community relies on the total experience. Our patron's comfort and perceived safety in the neighborhood can be as important as the performance they attend. It most definitely can influence their decision to see return, or recommend it to a friend. With the closure of entrances to the Civic Center Bart station, it is even more important to pay attention to sidewalks and streets as our patrons make a longer walk to the War Memorial Performing Arts campus and buildings. Making improvements to the safety of our neighborhood can help improve visitor's experience and keep the arts thriving.

We count on the City to keep our streets safe. Please support the businesses and residents of Civic Center by passing this motion.

Sincerely,

Lisa Bullard on behalf of Matthew Shilvock, San Francisco Opera General Director

Lisa Bullard
Chief Marketing Officer
San Francisco Opera
www.sfopera.com

P: (415) 551-6322
C: (215) 837-9864
lbullard@sfopera.com

Long, Linda (BOS)

From: Jay Cheng <jcheng@sfchamber.com>
Sent: Thursday, June 20, 2019 9:48 PM
Subject: San Francisco Chamber of Commerce Letter: Supporting Union Square Ambassadors Pilot Program
Attachments: June202019_AmbassadorProgramBudget.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

Please see attached letter from the San Francisco Chamber of Commerce supporting the proposed Union Square Ambassadors Pilot Program in the SFPD budget.

Thank you!

Sincerely,
Jay Cheng

Public Policy
San Francisco Chamber of Commerce
235 Montgomery St., Ste. 760
San Francisco, CA 94104



235 Montgomery St., Ste. 760, San Francisco, CA 94104
tel: 415.352.4520 • fax: 415.392.0485
sfchamber.com • twitter: @sf_chamber

June 20, 2019

The Honorable Norman Yee
Budget and Finance Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94012

The Honorable Hillary Ronen
Budget and Finance Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94012

Re: Union Square Ambassadors Pilot Program, San Francisco Police Department Proposed Budget

Dear President Yee and Supervisor Ronen:

The San Francisco Chamber of Commerce, representing thousands of local businesses, urges the Budget and Finance Committee to approve the funding request of the Police Department to create a Union Square Ambassadors pilot program to meet the growing needs of the City's residents, workers, and small businesses.

The pilot program would provide unarmed ambassadors to serve as the eyes and ears for SFPD in Union Square. The ambassadors would improve safety in the area and the Powell Street BART and MUNI Station. They would be deployed during peak dates and hours when foot traffic is the highest, and would be coordinated with local stations to ensure efficient use of resources.

Union Square receives over 120,000 visitors every day and supports thousands of San Francisco workers. As the area experiences an increase in tourism, conventions, and workers, it needs more support. Ensuring a positive and safe Union Square experience for San Francisco residents and visitors is critical to San Francisco's success as a city. The Chamber of Commerce urges the Board of Supervisors to approve Mayor Breed's \$700,000 Union Square Ambassadors pilot program.

Sincerely,

A handwritten signature in black ink, appearing to read "Rodney Fong". The signature is stylized with a large, sweeping flourish that loops around the name.

Rodney Fong
President & CEO
San Francisco Chamber of Commerce

Cc: Clerk of the Board, to be distributed to all Supervisors; Mayor London Breed

Long, Linda (BOS)

From: Ruth Nott <RNott@SFOpera.com>
Sent: Thursday, June 20, 2019 5:36 PM
Subject: Tomorrow's vote

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors –

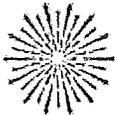
I understand that the BOS Budget and Finance committee is considering whether to allocate \$2.3 million towards continued funding of foot beat officers on Market Street and Civic Center areas, as well as in transit areas and to support major conventions and events.

As a resident of SF who walks to/from work in the Civic Center neighborhood, and works here and eats lunch in the neighborhood 5-6 days a week, I would greatly appreciate additional police assistance. Thank you for voting YES!

- Ruth

Ruth Nott

Director of Education



**SAN FRANCISCO
OPERA**

San Francisco Opera Education
301 Van Ness Avenue
San Francisco, CA 94102
(415) 551-6290
rnott@sfopera.com

Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:34 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

TJ Pierri
General Manager

Hotel Zoe

FISHERMAN'S WHARF

425 North Point Street, San Francisco, CA 94133

(D) 415-292-4550

(F) 415-561-1199

tpierri@noblehousehotels.com



Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:33 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

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Dear Supervisor Ronen,

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Thank You.

TJ Pierri
General Manager

Hotel Zoe

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425 North Point Street, San Francisco, CA 94133

(D) 415-292-4550

(F) 415-561-1199

tpierri@noblehousehotels.com



Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Thursday, June 20, 2019 3:12 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: 20 emails regarding the Police Patrol Budget
Attachments: do not cut police patrol budget; do not cut police patrol budget; Keep the money in the budget for foot patrols; Please DO NOT cut the patrol budget; Do not cut Police Foot Patrols; Fwd: Please do not cut SFPD foot patrols in D6 in budget; do not cut police patrol budget; Prioritize Public Safety; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; Please do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; Do not cut police patrol budget

Hello,

Please see the attached 20 emails regarding the Police Patrol budget.

Thank you,

Eileen McHugh
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Fax: (415) 554-5163
eileen.e.mchugh@sfgov.org | www.sfbos.org

Wong, Linda (BOS)

From: Melanie Scardina <scardinama@yahoo.com>
Sent: Thursday, June 20, 2019 2:59 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Sharone Franzen <bluewillowacu@gmail.com>
Sent: Thursday, June 20, 2019 2:53 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. **We are suffering way too many car break-ins!**

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best,
Sharone Franzen
Licensed Acupuncturist & Herbalist
2636 Ocean Ave SF CA 94132
www.bluewillowacu.com
(415) 572 - 1797

Yong, Linda (BOS)

From: Christopher Faust <faust@chrismary.com>
Sent: Thursday, June 20, 2019 2:44 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Ronen, Hillary
Subject: Keep the money in the budget for foot patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I am asking you to please reconsider cuts to the police department's budget.

The \$2.8M slated for increased patrols and foot beats throughout the city are vital to our public safety. We need these patrols. In addition to building community relationships and putting eyes and ears on the street, foot patrols send a visual message that San Francisco is serious about protecting the public and protecting our image.

Our local economy depends tourism. When residents communicate that they do not feel safe and the FBI says San Francisco ranks #1 in property crime among large U.S. cities, that message travels far and wide. We need to fight back and make it clear that public safety is a priority.

Please reconsider the budget and find other areas to make cuts. We need safer streets now. Keep foot patrols in the budget.

Sincerely,

Christopher Faust
235 30th Street
San Francisco, CA 94131
415 205-5855

Wong, Linda (BOS)

From: Joel D <dujsik@gmail.com>
Sent: Thursday, June 20, 2019 2:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please DO NOT cut the patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

We need to maintain the the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks,

- Joel Dujsik
tel: 408-218-8843.

Jong, Linda (BOS)

From: Alice <agillen28@gmail.com>
Sent: Thursday, June 20, 2019 1:41 PM
To: Board of Supervisors, (BOS); Ronen, Hillary; MandelmanStaff, [BOS]
Cc: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS)
Subject: Do not cut Police Foot Patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street and the Mission that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, trash cans on street corners, not more bureaucrats.

Sincerely,
Edward & Alice Gillen
Mission Neighborhood
26th St & Bartlett

Sent from my iPhone

Wong, Linda (BOS)

From: Fiona O'Shea <foshea@gmail.com>
Sent: Thursday, June 20, 2019 1:10 PM
To: Board of Supervisors, (BOS)
Subject: Fwd: Please do not cut SFPD foot patrols in D6 in budget
Attachments: 20190620_130400.jpg

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

For the records

----- Forwarded message -----

From: Fiona O'Shea <foshea@gmail.com>
Date: Thu, Jun 20, 2019 at 1:09 PM
Subject: Please do not cut SFPD foot patrols in D6 in budget
To: <sandra.fewer@sfgov.org>, <catherine.stefani@sfgov.org>, <Norman.Yee@sfgov.org>, <MandlemanStaff@sfgov.org>, <hillary.ronen@sfgov.org>
Cc: Haneystaff (BOS) <haneystaff@sfgov.org>

Dear Supervisors

The foot patrols in our neighborhood are very helpful to neighbors, business owners and to our long time homeless neighbors. They know our streets and alleys. They are accessible to us.

We live close to Civic Center and we are inundated with open air drug dealing and IV Drug Users. We have multiple OD's per day which are reversed by on site Police officers with Narcan.

From a neighborhood perspective, I do believe Foot patrols work to keep our neighborhood a little bit safer while we work with them and our Supervisor to clean up the dealing, addiction and related crimes in our neighborhood.

I'm attaching a photo I took this morning while waiting for the bus with my kids. Dealers pointed out in yellow. This is a daily scene.

Please don't take away money that facilitates the few resources we have.

thank you for your consideration
Fiona O'Shea
Western SoMa D6

Wong, Linda (BOS)

From: linda@kembytv.com
Sent: Thursday, June 20, 2019 10:28 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: David Steil <momentum4u@icloud.com>
Sent: Thursday, June 20, 2019 9:53 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Vong, Linda (BOS)

From: Jorge Garcia <jorge.garcia@gmail.com>
Sent: Thursday, June 20, 2019 9:37 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: david zellhart <zellhartdavid@gmail.com>
Sent: Thursday, June 20, 2019 9:30 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Long, Linda (BOS)

From: Lisa Corry <lisacorry@sbcglobal.net>
Sent: Thursday, June 20, 2019 8:55 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Lisa Corry

Sent from my iPhone

Wong, Linda (BOS)

From: Diana Hidalgo <diana.hidalgo@icloud.com>
Sent: Thursday, June 20, 2019 8:49 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

Yong, Linda (BOS)

From: Diana Hidalgo <diana.hidalgo@icloud.com>
Sent: Thursday, June 20, 2019 8:47 AM
To: Board of Supervisors, (BOS)
Subject: Prioritize Public Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

Wong, Linda (BOS)

From: jimmy <dblbirdy@yahoo.com>
Sent: Thursday, June 20, 2019 8:20 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime

SF and its more than 500 members that we need these patrols especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

Jong, Linda (BOS)

From: Al H <aha711@msn.com>
Sent: Thursday, June 20, 2019 8:00 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

San Francisco is a crime ridden city and the criminals come here just to commit crimes because now the Supervisors want to cut police patrols too! this added to the ridiculous standards of tying the hands of the police from doing an effective job is going too far! The Supervisors are making San Francisco into a crime free zone for criminals and that is criminal. How is the honest law abiding citizens suppose to fend for themselves now that you unleashed pandora's box? cut other special interest political budgets instead of cutting up the SFPD.

Sincerely,

Al Hampel

Sent from my iPad

Wong, Linda (BOS)

From: Grace yahoo <gmonares67@yahoo.com>
Sent: Thursday, June 20, 2019 7:00 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks
Grace Monares

Sent from my iPhone

Vong, Linda (BOS)

From: Corinna Low <cor104@gmail.com>
Sent: Thursday, June 20, 2019 6:50 AM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor,

First of all, I thank you for all the hard work you do for us. You have a challenging job and I am appreciative of your efforts! Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Corinna Low,
a middle school science teacher who resides in SF

Wong, Linda (BOS)

From: Marina Roche <marinaroche@icloud.com>
Sent: Thursday, June 20, 2019 6:39 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

ong, Linda (BOS)

From: Maureen Kirwan <maureenkirwan60@gmail.com>
Sent: Thursday, June 20, 2019 5:57 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Do the right thing. Keep the money where it is needed the most. Keep the money on the streets! The last thing this city needs is one more bureaucrat! Best Regards, The Salarypaying Taxpayer

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

Wong, Linda (BOS)

From: Chloe Jager <cxjmeister@yahoo.com>
Sent: Thursday, June 20, 2019 5:33 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As someone who lives in an area that has been plagued by theft and home & vehicle break-ins and vandalism, I implore you to leave the police budget patrol intact.

Thank you,
Chloe Jager

Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:03 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director

Hotel Zoe
FISHERMAN'S WHARF

ARGONAUT™
A NOBLE HOUSE HOTEL

495 Jefferson St, San Francisco, CA 94109

(O) 415-345-5505
(F) 415-345-5513

smuhle@noblehousehotels.com



Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director

Hotel Zoe
FISHERMAN'S WHARF

ARGONAUT™
A NOBLE HOUSE HOTEL

495 Jefferson St, San Francisco, CA 94109

(O) 415-345-5505

(F) 415-345-5513

smuhle@noblehousehotels.com



Wong, Linda (BOS)

From: Heart of the City Farmers Market <kate@hotcfarmersmarket.org>
Sent: Thursday, June 20, 2019 2:40 PM
To: Wong, Linda (BOS)
Subject: PLEASE! Don't let the BOS cut funding for foot beat officers in Civic Center!!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms. Wong,

I am the Executive Director of Heart of the City Farmers Market, which has operated in the United Nations Plaza since 1981. We are proud to have grown to distribute over \$1 million in food assistance to our community each year despite the overwhelming challenges of crime and drug activity in our Civic Center neighborhood. Every market day we are faced with violent threats and spend over 20% of our operating budget for two private security guards that work long hours to protect us but are insufficient to address the crisis.

We have just learned the Board of Supervisors are considering cutting funding for foot beat officers in the Civic Center and we are absolutely floored!! Without the help of SFPD foot beat officers, our struggles to operate in a high crime area would be overwhelming and will undoubtedly threaten the survival of our farmers market. Our plaza has too many hidden sight lines for vehicle patrol and requires on foot officers to support our activities. Additionally, on foot officers are able to interact with the community in a positive way, including our security team, as well as act as a deterrent.

We hope the BOS votes to continue this funding so that they do not so drastically affect the security of our non-profit and make our vendors even more vulnerable than they are already. We have first-hand knowledge of the critical need for these officers and are happy to share our experiences to better inform the decision. The fact that it is even being considered is proof that more community voices who are aware of the challenges of Civic Center on the ground are needed in this conversation.

Warmly,
Kate Creps
Executive Director
Heart of the City Farmers Market
(415) 558-9455
kate@hotcfarmersmarket.org

SF's only independent, farmer operated nonprofit farmers market since 1981.

Wong, Linda (BOS)

From: Brad Busby <brad.busby@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 2:39 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Support for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of Hotel Emblem I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Regards

Brad Busby | General Manager

HOTEL EMBLEM SAN FRANCISCO

T 310 908 8535

Brad.busby@viceroyhotelgroup.com

562 Sutter Street

San Francisco, CA 94102

#RememberToLive | Follow us @HotelEmblem



/ong, Linda (BOS)

From: Brad Busby <brad.busby@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 2:39 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Support for SFPD

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Dear President Yee,

On behalf of Hotel Emblem I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Regards

Brad Busby | General Manager

HOTEL EMBLEM SAN FRANCISCO

T 310 908 8535

Brad.busby@viceroyhotelgroup.com

562 Sutter Street

San Francisco, CA 94102

#RememberToLive | Follow us @HotelEmblem



Wong, Linda (BOS)

From: Huldi, Roger <roger.huldi@whotels.com>
Sent: Thursday, June 20, 2019 2:16 PM
To: Yee, Norman (BOS); Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please Support Funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

Dear Supervisor Ronen,

On behalf of the W San Francisco Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Roger

ROGER HULDI
GENERAL MANAGER / W SAN FRANCISCO
181 Third Street / San Francisco, CA 94103
T 415.817 7878 / M 415.846 0941 / F 415.817 7885

EXPLORE WHAT'S NEW / NEXT AT W HOTELS WORLDWIDE
WHOTELS.COM / facebook.com/wsanfrancisco / twitter.com/wsanfrancisco / Instagram @wsanfrancisco & @tracewsf

Yong, Linda (BOS)

From: Janet Mendonca <janet77vn@gmail.com>
Sent: Thursday, June 20, 2019 1:59 PM
To: Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Ronen, Hillary; Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS); Wong, Linda (BOS)
Subject: Please continue to fund San Francisco foot beat officers

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee,

Please continue to allocate monies towards continued funding of the San Francisco foot beat officers on Market Street and Civic Center Areas.

Police officers who are present and engaging provide visitors to the city and residents a sense that we care about keeping our city safe.

Police officers are able to rapidly respond to emergent issues. They are trained to be aware of what might become a problem that a typical citizen would likely overlook.

Police officers provide a visual deterrent to crime. A good example of this was recently noted in the SF Chronicle: BART income from fares increased by 10% as a result of increased police presence. Riders were deterred from getting onto BART without paying the fare.

Residents can actually see how their tax dollars are working with the physical presence of beat officers.

Thank you very much for your support

Janet K. Mendonca
E-Mail: Janet77VN@gmail.com
Phone: (925)708-5498

Wong, Linda (BOS)

From: David von Winckler <David.VonWinckler@sirfrancisdrake.com>
Sent: Thursday, June 20, 2019 1:22 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS); Kevin Carroll
Subject: Supervisor Ronen, Budget Consideration

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Sir Francis Drake Hotel and Kimpton Hotels and Restaurants headquartered in San Francisco, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You,

David von Winckler

David F. von Winckler
General Manager, Sir Francis Drake
Area Director of Hotel Operations, San Francisco, Sacramento
450 Powell Street c/o Kimpton Sir Francis Drake
San Francisco, CA 94102
Direct: 415-395-8514
800.KIMPTON (546.7866)
KIMPTONHOTELS.COM

Proud to be no. 5 on the 2018 FORTUNE 100 Best Companies to Work For List!

Vong, Linda (BOS)

From: David von Winckler <David.VonWinckler@sirfrancisdrake.com>
Sent: Thursday, June 20, 2019 1:20 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Kevin Carroll; Joe Schwingler
Subject: Board President Yee, Budget Consideration

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Sir Francis Drake Hotel and Kimpton Hotels and Restaurants headquartered in San Francisco, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Very Sincerely,

David von Winckler

David F. von Winckler
General Manager, Sir Francis Drake
Area Director of Hotel Operations, San Francisco
450 Powell Street c/o Kimpton Sir Francis Drake
San Francisco, CA 94102
Direct: 415-395-8514
800.KIMPTON (546.7866)
KIMPTONHOTELS.COM

Proud to be no. 5 on the 2018 FORTUNE 100 Best Companies to Work For List!

Wong, Linda (BOS)

From: Mark Beevor <mark.beevor@viceroyhotelgroup.com>
Sent: Thursday, June 20, 2019 1:03 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Security and Safety Funding for SFPD

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of Hotel Zetta I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Mark.

Mark Beevor | General Manager

HOTEL ZETTA SAN FRANCISCO

D 415 321 5132 **M** 307 690 5666 **F** 415 543 5885

E mark.beevor@viceroyhotelgroup.com

55 5th Street

San Francisco, CA 94103



[Vote for Viceroy](#) in the Condé Nast Traveler 2019 Readers' Choice Awards survey, for a chance to win a dream getaway for two!

Wong, Linda (BOS)

From: Mark Beevor <mark.beevor@viceroymotelgroup.com>
Sent: Thursday, June 20, 2019 1:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Funding for SFPD for street Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of Hotel Zetta I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Mark.

Mark Beevor | General Manager

HOTEL ZETTA SAN FRANCISCO

D 415 321 5132 **M** 307 690 5666 **F** 415 543 5885.

E mark.beevor@viceroymotelgroup.com

55 5th Street

San Francisco, CA 94103.



Vote for [Viceroy](#) in the Condé Nast Traveler 2019 Readers' Choice Awards survey, for a chance to win a dream getaway for two!

Wong, Linda (BOS)

From: Wes Tyler <wtyler@chancellorhotel.com>
Sent: Thursday, June 20, 2019 12:44 PM.
To: Ronen, Hillary
Cc: Wong, Linda (BOS); DPH - kcarroll
Subject: Action Requested: SUPPORT FUNDING FOR SFPD

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of the Chancellor Hotel on Union Square, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco.

We need this. San Francisco deserves more police services. The budget proposals before you that will not only help San Francisco's number one industry - tourism, but will help protect our residents and employees as well.

Thank You

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

***Vong, Linda (BOS)**

From: Taylor, Euan <ETAYLOR1@sonesta.com>
Sent: Thursday, June 20, 2019 12:40 PM
To: Ronen, Hillary
Cc: Ward, Ronald; Wong, Linda (BOS)
Subject: Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

On behalf of The Clift Royal Sonesta Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

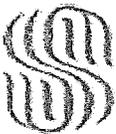
Please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kind regards,

Euan

Cc: Ron Ward, Director of Security, The Clift



EUAN TAYLOR

THE CLIFT ROYAL SONESTA | GENERAL MANAGER

T: 415.929.2306 | M: 415.218.8620 | sonesta.com



 **SONESTA**
TRAVEL PASS

JOIN TODAY

Wong, Linda (BOS)

From: Taylor, Euan <ETAYLOR1@sonesta.com>
Sent: Thursday, June 20, 2019 12:37 PM
To: Yee, Norman (BOS)
Cc: Ward, Ronald; Wong, Linda (BOS)
Subject: Security and Safety

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of The Clift Royal Sonesta Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

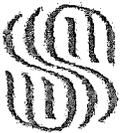
- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents; employees and our visitors.

Thank You

Kind regards,
Euan

Cc: Ron Ward, Director of Security, The Clift



EUAN TAYLOR
THE CLIFT ROYAL SONESTA | GENERAL MANAGER
T: 415.929.2306 | M: 415.218.8620 | sonesta.com
[Facebook icon] [LinkedIn icon] [Twitter icon] [Instagram icon]

 **SONESTA**
TRAVEL PASS

JOIN TODAY

/ong, Linda (BOS)

From: Wes Tyler <wtyler@chancellorhotel.com>
Sent: Thursday, June 20, 2019 12:37 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); DPH - kcarroll
Subject: Action Requested: Emails to Support Funding for SFPD

Importance: High

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Chancellor Hotel on Union Square, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k.

Again, please support the budget proposals before you that will not only help San Francisco's number one industry - tourism, but will help protect our residents and employees as well.

Thank You

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

Wong, Linda (BOS)

From: Michael Costanzo <mcostanzo@calacademy.org>
Sent: Thursday, June 20, 2019 11:20 AM
To: Ronen, Hillary
Cc: Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS); Wong, Linda (BOS)
Subject: SFPD Budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Ronen,

As the head of public safety for the California Academy of Sciences and a member of the San Francisco Travel Association's Clean & Safe Coalition, I am writing in support of Mayor London Breed's 'Ambassador' program and the San Francisco Police Department. Public safety is a key issue in our City, both for residents and visitors from around the world.

I urge you to protect the \$700k in funding for Mayor Breed's 'Ambassador' program, which supports safety in some of our busiest areas. Union Square alone receives about 120,000 visitors per day, 5,000 per hour. With the increase in tourism, conventions and work day populations, the area needs more support than ever. This program can address many of these issues through:

-
- Retired
- officers to increase presence in Union Square and around Powell street station
-
-
- Non-armed
- ambassadors that will be eyes and ears in the area
-
-
- Retired
- officers deployed at peak days and times, when foot traffic is highest, and coordinated with local stations to ensure efficient use of resources
-

Additionally, I ask that you support funding for SFPD's Foot beats (\$1.2mil), Foot beats in transit areas (\$400k), HSOC Operations for conventions and events (\$200k) and increased support around Market Street and Civic Center (\$500k).

Wong, Linda (BOS)

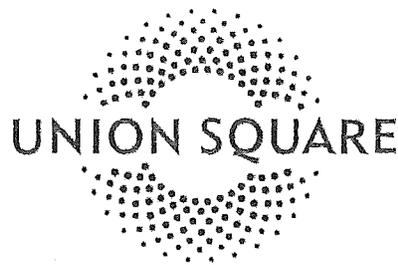
From: Karin Flood <Karin@unionsquarebid.com>
Sent: Wednesday, June 19, 2019 5:34 PM
To: Mandelman, Rafael (BOS)
Cc: Smeallie, Kyle (BOS); Temprano, Tom (BOS); Mundy, Erin (BOS); Wong, Linda (BOS)
Subject: Budget & Finance Committee Meeting 6/20
Attachments: USBID_Letter RE SFPD Budget FY 19-20 20-21_Supervisor Mandelman.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Mandelman,

Enclosed is a letter respectfully requesting you to support the \$2.8 million slated for the Police Department in the FY 19-20 and 20-21 budgets at tomorrow's Budget and Finance Committee meeting.

Thank you,
Karin Flood



June 19, 2019

Supervisor Rafael Mandelman
City Hall
1 Dr. Carlton B. Goodlett Place, Room 244,
San Francisco, CA 94102

RE: Budget and Appropriation Ordinance for Departments - FYs 2019-2020 and 2020-2021
Budget & Finance Committee Meeting Thursday, June 20, 2019

Dear Supervisor Mandelman:

The Union Square Business Improvement District respectfully requests you do not cut the \$2.8 million in the Police Department's budget slated for increased foot beats throughout the city and the Mayor's Ambassador Program.

The FBI ranks San Francisco as the #1 city for property crime in the U.S. In only January through May of this year, there have been 585 violent crimes and 2774 property crimes in Central and Tenderloin precincts alone. This time in 2018 saw the same. These numbers and the safety conditions will not improve and will likely only worsen if the Police Department does not receive the funds to increase foot beats and pilot programs such as the retired Police Ambassadors in Union Square.

120,000 people visit the Union Square area every day. That is 5,000 visitors an hour. Even though the Union Square area accounts for only 0.3% of the City's entire built land area, Union Square generates 13% of the City's total sales tax revenue. That is \$20 million a year coming from the Union Square area. That revenue to the City is threatened because of the grave public safety issues facing our city, including the quality of life, mental illness, open-air drug use, and sanitation issues on our streets and in front of our businesses that we see every day.

Allocating \$2.8 million to the Police Department now, helps ensure Union Square remains vibrant and successful in generating \$20 million a year in sales tax revenue, \$61 million in property tax revenue, and \$87 transient occupancy tax revenue for the City.

Our communities need an increased police presence to improve public safety. Not budgeting \$2.8 million for the Police Department to do so is at the detriment of the safety of our visitors and residents and to our city's economy. The Union Square BID respectfully requests you support the \$2.8 million slated for the Police Department in the FY 19-20 and 20-21 budgets.

Thank you for your time and attention to this matter.

Regards,

Karin Flood
Executive Director

UNION SQUARE BUSINESS IMPROVEMENT DISTRICT

Wong, Linda (BOS)

From: Jason Conn <jasonconn@me.com>
Sent: Wednesday, June 19, 2019 5:10 PM
To: MandelmanStaff, [BOS]
Cc: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROLS

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Mandelman, et. al,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

That this is even being considered, with the current state of bad street behavior and property crime, is absolutely baffling.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Jason Conn
District 8 Resident

Wong, Linda (BOS)

From: Tom O'Connor <tom@oconnorart.com>
Sent: Wednesday, June 19, 2019 4:57 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Long, Linda (BOS)

From: Carmel Passanisi <carmel2710@comcast.net>
Sent: Wednesday, June 19, 2019 4:55 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: doug lenzo <douglenzo@hotmail.com>
Sent: Wednesday, June 19, 2019 4:51 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have recently noticed and uptick in foot patrol and have felt safer because of their presence! It has been amazing to physically notice police when before not one could be found. And hearing the squad's sirens makes me feel like something is being done on our streets!

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you,

Doug

Sent from my iPhone

Wong, Linda (BOS)

From: otomillo@gmail.com
Sent: Wednesday, June 19, 2019 4:50 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Oleg

Wong, Linda (BOS)

From: Sheri Richmond <sheririchmond45@gmail.com>
Sent: Wednesday, June 19, 2019 4:47 PM.
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10-billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Franco Maurice <maurice1950@comcast.net>
Sent: Wednesday, June 19, 2019 4:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

To do this will certainly undermine the little progress the SFPD has been trying to achieve lately.

We need these patrols — especially in areas like Market Street that are littered with hypodermic needles and where open opioid dealings take place every day.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.
If they don't feel safe, they won't come back.

San Francisco residents deserve to feel safe as well.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor.

We need safer streets, not more bureaucrats.

Thank you,

Maurice Franco, MD
maurice1950@comcast.net
221/219 Mallorca Way,
San Francisco, CA 94123
(40 year SF resident).

Wong, Linda (BOS)

From: Eric Brizee <ebrizee@act-sf.org>
Sent: Wednesday, June 19, 2019 4:36 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: \$2.8 Million for police patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

As a member of the 1100 Block Group of Market Street, a coalition of businesses, residents and community-based organizations working for better health and safety in the mid-Market Corridor, I urge you NOT TO CUT any of the Mayor's proposed \$2.8 million of funding for police patrols on Market Street and foot beats throughout the city.

It is imperative that we retain police presence in the mid-Market corridor; an area of the city littered with heroin needles, plagued by open drug dealing and the crime that comes with it.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Business in the corridor are suffering now. Tech firms in the area are considering leaving the area. Economic security for the area depends on a thriving business community, a vibrant community and safe streets for all.

DO NOT CUT THIS BUDGET. Thank you for your attention to this matter.

Sincerely,

Eric Brizee | Facilities & Operations Manager | American Conservatory Theater | The Strand Theater at 1127 Market Street

Theater. Classes. Community.

Learn more at act-sf.org

Donate online at act-sf.org/support

Wong, Linda (BOS)

From: m-co <m-co@comcast.net>
Sent: Wednesday, June 19, 2019 4:34 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Subject: Beat Police

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million slated for increased patrols and foot beats throughout the city. We need these patrols — especially in areas like the Tenderloin, Mid-Market and Haight Streets.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Please do not take money from the police to pay for a fourth legislative aide for each supervisor. We need safer streets.

Thank you.

Marco Place
Haight Street
San Francisco

Wong, Linda (BOS)

From: Wallace Lee <wajlee@gmail.com>
Sent: Wednesday, June 19, 2019 4:15 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wallace Lee

Yong, Linda (BOS)

From: Arnold Cohn <sfamc2@gmail.com>
Sent: Wednesday, June 19, 2019 4:12 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Arnold Cohn

Wong, Linda (BOS)

From: nikintl@aol.com
Sent: Wednesday, June 19, 2019 4:02 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system: Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Vong, Linda (BOS)

From: Naomi Burkart <gooch@burkart.org>
Sent: Wednesday, June 19, 2019 3:37 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do Not Cut Police Patrol Budget!!!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear All:

At a time in our City when I hear stories from old time San Franciscans about their being mugged, harrassed, and even robbed, it would be extremely foolhardy to divert funds from foot patrols to adding yet another legislative aide to your offices. After having spent years as a teacher in the SF schools, I have had to made sacrifices to benefit, my constituents, the students, rather than to make life easier for myself. It would behoove all of you to think of the welfare of all of us, your constituents. Having another legislative aide would be great, but if it is at the expense of cutting the police patrol budget, then I believe that you need to have another "think"!!!

Wong, Linda (BOS)

From: C. Worcester <chadaba@gmail.com>
Sent: Wednesday, June 19, 2019 3:36 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

**Note: I am using the form letter that Stop Crime San Francisco has provided due to a very busy work and home schedule. Please be aware that I feel very strongly about the contents of this email.*

Thank you.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

~Charlotte Worcester
Glen Park resident since 1989

Wong, Linda (BOS)

From: David Greenthal <greenthal@pacbell.net>
Sent: Wednesday, June 19, 2019 3:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Joann Burke <burkejab@aol.com>
Sent: Wednesday, June 19, 2019 3:26 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Vong, Linda (BOS)

From: Joann Burke <burkejab@aol.com>
Sent: Wednesday, June 19, 2019 3:25 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: royalmargie@aol.com
Sent: Wednesday, June 19, 2019 3:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Vong, Linda (BOS)

From: nd <crdimmi@aol.com>
Sent: Wednesday, June 19, 2019 3:13 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Dimmick, district 7, 25-year resident, member of GWPNA and concerned/involved citizen

Wong, Linda (BOS)

From: Peter Fortune <peter.fortune@gmail.com>
Sent: Wednesday, June 19, 2019 3:07 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: ABSOLUTELY DO NOT cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please DO NOT cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Indeed, it boggles my mind that the Board of Supervisors would ever consider cutting funds to establish increased police patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you for your anticipated cooperation.

Peter Fortune
3579 Pierce Street, SF

Yong, Linda (BOS)

From: Chad Seeger <chad.one@gmail.com>
Sent: Wednesday, June 19, 2019 3:04 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

-Chad

Wong, Linda (BOS)

From: T Stephen Henderson <t.stephen.henderson@gmail.com>
Sent: Wednesday, June 19, 2019 2:42 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut SFPD patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely yours,
T. S. Henderson

Wong, Linda (BOS)

From: JeNeal Granieri <jenealann@att.net>
Sent: Wednesday, June 19, 2019 2:19 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget—We need protection

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please think of the people you represent.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

Wong, Linda (BOS)

From: Bill Kedem <restbill@pacbell.net>
Sent: Wednesday, June 19, 2019 2:14 PM
To: MandelmanStaff, [BOS]; Ronen, Hillary; Breed, Mayor London (MYR); Peskin, Aaron (BOS)
Cc: Board of Supervisors, (BOS); Yee, Norman (BOS); Stefani, Catherine (BOS); jcurran@smediaco.com; acooper@schronicle.com; matierandross@schronicle.com
Subject: Do Not Cut the Police Budget; Cut Budget for Bureaucrats & Inefficient - High Spending Public Defenders Office

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Supervisors:

I am appalled at the ongoing increases City-County budget that in no way correspond to the increase in our population, nor to other U.S. and global cities our size, with consolidated city - county governance! The current increase to \$12B+ is unacceptable in principle.

Our property crime is still at the highest levels in the entire U.S. Why do certain current Supervisors insist on adding more expensive bureaucracy while cutting our Police Dept. budget?

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

On another budget cutting subject, after just serving jury duty at 850 Bryant St., I am also amazed at the huge amount of funds (probably millions of dollars per year) that are wasted by the PD's (Public Defenders) Office. For example, the currently in process People vs. "Willie Flanagan" case is a prime candidate for a "No Contest" plea. Just on this current case, **the PD's Office is wasting \$100,000+ by allowing this previously convicted criminal (with many eye witnesses to his latest - horrible crimes) to tie up jurors' lives and the court system - by proceeding to trial on a "Not Guilty" plea. And during the jury selection process, the PD's Office consistently took considerable more time than the Prosecutor's Office to question each potential juror.**

Many (fortunately not all) of our Supervisors, and our Mayor are will be held fully accountable in the media and future elections - for your wasteful, inappropriate spending, AND lack of practical oversight of the operations such as the PDs Office. And all of this irresponsible governance occurs as our property crime rate is absurdly high and creating so much hardship upon victims of our local property crimes. Shame on our Mayor and our Board's handful of irresponsible members!

Wong, Linda (BOS)

From: Alyssa Jennings <alyssanjennings@gmail.com>
Sent: Wednesday, June 19, 2019 2:04 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

RECORDED This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Kennethtrr <kennethtrr@aol.com>
Sent: Wednesday, June 19, 2019 1:57 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Subject: Don't Cut Police Budget!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Whoever voted to increase their salary on the board of Sups will NOT be getting my vote, you should all be ashamed. You don't need the money, the struggling city workers do. You're despicable.

- Kevin
Haight-Ashbury

Vong, Linda (BOS)

From: Chris Newgard <cnewgard@gmail.com>
Sent: Wednesday, June 19, 2019 1:55 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Chris Newgard <cnewgard@gmail.com>
Sent: Wednesday, June 19, 2019 1:54 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Steven Madrid <steven.j.madrid@gmail.com>
Sent: Wednesday, June 19, 2019 1:46 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: aaw215@aol.com
Sent: Wednesday, June 19, 2019 1:42 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Yong, Linda (BOS)

From: aaw215@aol.com
Sent: Wednesday, June 19, 2019 1:41 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: A Anderson <andrssn@yahoo.com>
Sent: Wednesday, June 19, 2019 1:40 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Adrienne
Anderson
3415-22St #27
sf,ca, 94110

Sent from my iPhone

Long, Linda (BOS)

From: EAK <eak@prodigy.net>
Sent: Wednesday, June 19, 2019 1:35 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget!!!!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from an iPhone

Wong, Linda (BOS)

From: Karen Wood <karenmillerwood@gmail.com>
Sent: Wednesday, June 19, 2019 1:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Is it true that you are reallocating funds from the SFPD to fund a fourth legislative aide for each supervisor. Do you seriously think that your constituents would approve of moving funds from the SFPD? Does the SFPD currently meet the Charter mandate for minimum SFPD staffing? I urge you to increase, rather than decrease, SFPD funding.

Yours truly,

Karen Wood
Miraloma Park
District 7

Yong, Linda (BOS)

From: Kevin Mangan <kevinjohnmangan@hotmail.com>
Sent: Wednesday, June 19, 2019 1:29 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget - thank you!

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Please reconsider taking money from the police to pay for things like a fourth legislative aide for each supervisor. We really urgently need safer streets - thank you!

Wong, Linda (BOS)

From: Lourdes P <estelita1991@gmail.com>
Sent: Wednesday, June 19, 2019 1:26 PM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Lourdes P <estelita1991@gmail.com>
Sent: Wednesday, June 19, 2019 1:25 PM
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, [BOS]; Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Mark Rosenthal <markrsf@gmail.com>
Sent: Wednesday, June 19, 2019 1:23 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Mark Rosenthal

Wong, Linda (BOS)

From: Cxavier623 <cxavier623@aol.com>
ent: Wednesday, June 19, 2019 1:18 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

The police budget needs to be ramped up, not decreased!

Dr. Christopher Xavier

Sent from my iPhone

Wong, Linda (BOS)

From: John or Leslie <koelsch1886@comcast.net>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Wong, Linda (BOS)

From: ALICE XAVER <acxavier@aol.com>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats!

We need more money to support public safety!

Alice Xavier
District 7

Sent from my iPhone
Please excuse any typos

Wong, Linda (BOS)

From: Karen Singer <karensinger1@mac.com>
Sent: Wednesday, June 19, 2019 1:02 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Karen Singer

Vong, Linda (BOS)

From: Nina Moore <nina.moore@yahoo.com>
Sent: Wednesday, June 19, 2019 12:59 PM
To: Board of Supervisors, (BOS)
Subject: Support street police patrols

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Nina Moore
Golden Gate Heights
Sent from my iPhone

Wong, Linda (BOS)

From: Matthew O'Hara <matthew.ohara@gmail.com>
Sent: Wednesday, June 19, 2019 12:53 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Matthew O'Hara
+1.415.254.3827
matthew.ohara@gmail.com

Wong, Linda (BOS)

From: Steven Pregulman <spregulman@yahoo.com>
Sent: Wednesday, June 19, 2019 12:52 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Ms Stefani: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

Wong, Linda (BOS)

From: Dick Allen <batteryrow@gmail.com>
Sent: Wednesday, June 19, 2019 12:48 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Yong, Linda (BOS)

From: Irene Kaus <jikaus@comcast.net>
Sent: Wednesday, June 19, 2019 12:46 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

You DON 'T need another aide. In fact, you dint need three!!!

We NEED MORE POLICE OFFICERS TO PATROL OUR STREETS!

Irene Kaus
415-922-225
San Francisco

Sent from my iPhone

Wong, Linda (BOS)

From: Elizabeth <ehosfield@gmail.com>
Sent: Wednesday, June 19, 2019 12:35 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Elizabeth Hosfield
1732 Baker Street
San Francisco, Ca 94115

Sent from my iPhone

Wong, Linda (BOS)

From: Nancy Panelo <n1panelo@yahoo.com>
Sent: Wednesday, June 19, 2019 12:26 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

Wong, Linda (BOS)

From: Kyle P. Johnson <kyle@kyle-p-johnson.com>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Regards,

Kyle Johnson

Vong, Linda (BOS)

From: Michael Bereskin <sproston@comcast.net>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; Joel Engardio
Subject: Do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Michael Bereskin
101 Encline Court
San Francisco CA 94127-1837

Wong, Linda (BOS)

From: Peter Yorke <pcyorke@yahoo.com>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

Yong, Linda (BOS)

From: Fix Shotwell <fixshotwell@gmail.com>
Sent: Wednesday, June 19, 2019 12:20 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. And Shotwell/Capp, where the City allows an open-air sex traffic market to exist every night of the week.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Andrew Oglesby

Wong, Linda (BOS)

From: Amy Johnson <amykj1@icloud.com>
Sent: Wednesday, June 19, 2019 12:18 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

I do not support supervisors having a fourth legislative aid (and other budget diversions) at the expense of the safety of hard working SF residents like myself and my neighbors.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Amy Johnson
Homeowner, District 7

Sent from my iPhone

Yong, Linda (BOS)

From: William Spina <bspina@mindspring.com>
Sent: Wednesday, June 19, 2019 12:15 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
William Spina MD

Wong, Linda (BOS)

From: Kevin Carroll <kevin@hotelcouncilsf.org>
Sent: Wednesday, June 19, 2019 3:08 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS); Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS)
Subject: Hotel Council Support for SFPD Budget Proposal

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear President Yee,

On behalf of the Hotel Council and our Board of Directors I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You

Kevin



Kevin Carroll

President & CEO

[Hotel Council of San Francisco](#)

323 Geary Street, Suite 405

San Francisco, CA 94102

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Please consider the environment before printing this email.

/ong, Linda (BOS)

From: Jessica Lum <jessical@sftravel.com>
Sent: Wednesday, June 19, 2019 2:53 PM
To: Wong, Linda (BOS)
Subject: San Francisco Travel Letter of Support for Mayor Breed's Ambassador Program
Attachments: San Francisco Travel Association - Letter of Support for SFPD Investment....pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Finance Committee:

I hope you are well. Attached, please find San Francisco Travel Association's letter of support for Mayor Breed's proposal to pilot an Ambassador program with retired police officers and additional investments in SFPD.

Thank you!

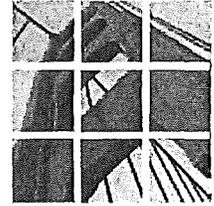


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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June 19, 2019

Budget and Finance Committee
City Hall
1 Dr. Carlton B Goodlett Place, Room 244
San Francisco, CA 94102

Dear Budget and Finance Committee:

On behalf of the San Francisco Travel Association, which represents over 1,300 Bay Area business partners, I am writing to support Mayor Breed's funding request for the Ambassador pilot program for the Union Square area. We also support a variety of additional investments, including foot patrols throughout the city, support on Market Street and Civic Center, HSOC operations for conventions and events, and foot patrols in transit areas.

The Ambassador program would launch in the Union Square area, which welcomes about 120,000 individuals a day, or about 5,000 individuals per hour. The non-armed Ambassadors would be retired officers who are familiar with the area's police stations and can coordinate the efficient use of resources. Additionally, the Ambassadors would only be deployed during peak days and times of the year, providing the much needed additional support when foot traffic is the highest.

In 2018, San Francisco welcomed over 25 million visitors who spent over \$10 Billion during their stay. Visitor dollars spent here generated \$771 million in taxes and fees that support the City's general fund budget, health and safety, arts and cultural organizations, homeless efforts, and affordable housing. Mayor Breed's proposed investments would help ensure our visitors and employees feel safe, as well as support our merchants who contribute to our vibrant tourism industry.

The San Francisco Travel Association urges you to support Mayor Breed's Ambassador program and the additional investments in safety for all who live, work, and visit San Francisco.

Sincerely,

Joe D'Alessandro
President and CEO

Wong, Linda (BOS)

From: Jane Weil <jane@janeweil.com>
Sent: Wednesday, June 19, 2019 2:30 PM
To: Yee, Norman (BOS); Low, Jen (BOS); Maybaum, Erica (BOS); Lee, Ivy (BOS); Ronen, Hillary; Goossen, Carolyn (BOS); Morales, Carolina (BOS); Beinart, Amy (BOS)
Cc: Wong, Linda (BOS); Haney, Matt (BOS); Mcdonald, Courtney (BOS); RivamonteMesa, Abigail (BOS); Mandelman, Rafael (BOS)
Subject: PLEASE fund foot beat officers on Market Street and Civic Center

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

As a resident of Mid Market, Board member of the Mid Market CBD and volunteer in the office of Supervisor Haney, I implore you to allocate \$2.3 million to continue funding of **foot beat officers on Market Street and Civic Center areas**, as well as in transit areas.

Mid Market is the center of our city, flooded with tourists from all over the world, who are forced through a dangerous and disgusting streetscape of open drug injecting, illegal drug sales and stolen goods market. It is dirty and scary...and the only thing helping is foot beat officers walking all through the neighborhood...up Market, through Civic Center and over to Mission.

For the residents who live here, including families and children, life has become nearly intolerable. We have the least green space per person than any other neighborhood and the most calls for street feces...We need your help!

Please fund the foot beat officers and continue to explore how to increase mental health services to those who are suffering on our streets.

Thank you, Supervisor Mandelman, for your support.

Jane Weil
1160 Mission St. #2108
San Francisco CA 94103
415-409-6396

Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Tuesday, June 18, 2019 3:47 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: Funding for Larkin Street Youth Services Housing Programs,

From: Marvis Phillips <marvisphillips@gmail.com>
Sent: Tuesday, June 18, 2019 1:44 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Ilsa Lund <ILund@larkinstreetyouth.org>
Subject: Funding for Larkin Street Youth Services Housing Programs,

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Clerk of the Board,

Please forward this letter to all the Supervisors,

Dear supervisors,

I am reaching out to you to ask you to support the Larkin Street Youth Services Housing Programs the Budget cycle. A reduction of funding would lead to a loss of extremely badly need funds to keep the following housing programs open and functioning. The 'Diamond Youth Shelter', 'Geary House', & 'Castro Youth House Initiative'. Without your support Larkin Street Youth Services will need to reduce these criticality important services serving under 18, our LGBTQ-QY & Transgender Youth. As well as those who are 18-21 and either working or going to school.

Thank you for your contuned support for Larkin Street Youth Services and our youth in the community.

Sincerely,

Marvis J. Phillips

*Co-Founder Larkin Street Youth Services (1984)

*Board Chair

*District 6 Community Planners

--

Marvis J. Phillips

Board Chair

District 6 Community Planners

From: [Eric Brizee](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: \$2.8 Million for police patrols
Date: Wednesday, June 19, 2019 4:36:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

As a member of the 1100 Block Group of Market Street, a coalition of businesses, residents and community-based organizations working for better health and safety in the mid-Market Corridor, I urge you NOT TO CUT any of the Mayor's proposed \$2.8 million of funding for police patrols on Market Street and foot beats throughout the city.

It is imperative that we retain police presence in the mid-Market corridor; an area of the city littered with heroin needles, plagued by open drug dealing and the crime that comes with it.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Business in the corridor are suffering now. Tech firms in the area are considering leaving the area. Economic security for the area depends on a thriving business community, a vibrant community and safe streets for all.

DO NOT CUT THIS BUDGET. Thank you for your attention to this matter.

Sincerely,

Eric Brizee | Facilities & Operations Manager | American Conservatory Theater | The Strand Theater
at 1127 Market Street

Theater. Classes. Community.

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Donate online at act-sf.org/support

From: james@stuffsf.com
To: [Board of Supervisors, \(BOS\)](#)
Subject: [FWD: Please DO NOT cut 2.8M for increased patrols and foot beats]
Date: Friday, June 21, 2019 9:59:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

----- Original Message -----

Subject: Please DO NOT cut 2.8M for increased patrols and foot beats
From: <james@stuffsf.com>
Date: Fri, June 21, 2019 9:52 am
To: "Hillary Ronen" <Hillary.Ronen@sfgov.org>, "Norman Yee" <Norman.Yee@sfgov.org>, "Sandra Fewer" <Sandra.Fewer@sfgov.org>, Catherine.stefani@sfgov.org, mandelmanstaff@sfgov.org
Cc: "London Breed" <London.Breed@sfgov.org>

Dear Supervisor Ronen, Mandelman, Stefani, Lee Fewer, Yee,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

Recently I have been threaten while walking my dog being told "get out of the city you Euro faggot", WHY ?

Recently I have been threaten from someone blocking a corner "I'll kill you if I see you again" in my neighborhood on a block I have to walk, WHY ?

I have owned my duplex since 2002 and within the past month for the first time I have contracted to add a gate on the steps since people have been having sex and using needles on the steps numerous times, WHY ?

Often while walking along market street and 9th street I have to work around the throngs of drug dealers continuously selling and all those shooting up (how embarrassing for friends and family and tourists when they visit), WHY ?

When I was walking to the theater the other day someone through food on me, WHY ?

THIS HAS TO STOP, WE NEED MORE PATROLS and BEAT COPS

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

We have been complaining WE NEED MORE BEAT COPS, PLEASE DON'T TAKE AWAY this 2.8M, things are getting worse.

Looking for HELP

Neighborhood resident and business owner, considering leaving and shutting down my business

James Spinello

745 Clementina Street, unit B

San Francisco, CA 94103

james@stuffsf.com

c 415-710-4288

From: [Peter Fortune](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: ABSOLUTELY DO NOT cut police patrol budget
Date: Wednesday, June 19, 2019 3:06:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please DO NOT cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Indeed, it boggles my mind that the Board of Supervisors would ever consider cutting funds to establish increased police patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you for your anticipated cooperation.

Peter Fortune
3579 Pierce Street, SF

From: [m-co](#)
To: [Board of Supervisors \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary](#)
Subject: Beat Police
Date: Wednesday, June 19, 2019 4:33:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million slated for increased patrols and foot beats throughout the city. We need these patrols — especially in areas like the Tenderloin, Mid-Market and Haight Streets.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Please do not take money from the police to pay for a fourth legislative aide for each supervisor. We need safer streets.

Thank you.

Marco Place
Haight Street
San Francisco

From: Alice
To: Board of Supervisors, (BOS); Ronen, Hillary; MandelmanStaff, [BOS]
Cc: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS)
Subject: Do not cut Police Foot Patrols
Date: Thursday, June 20, 2019 1:41:34 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street and the Mission that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, trash cans on street corners, not more bureaucrats.

Sincerely,
Edward & Alice Gillen
Mission Neighborhood
26th St & Bartlett

Sent from my iPhone

From: [Franco Maurice](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET
Date: Wednesday, June 19, 2019 4:40:22 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

To do this will certainly undermine the little progress the SFPD has been trying to achieve lately.

We need these patrols — especially in areas like Market Street that are littered with hypodermic needles and where open opioid dealings take place every day.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back.

San Francisco residents deserve to feel safe as well.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor.

We need safer streets, not more bureaucrats.

Thank you,

Maurice Franco, MD
maurice1950@comcast.net
221/219 Mallorca Way,
San Francisco, CA 94123
(40 year SF resident).

From: [J.J.Surbeck](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: Do NOT cut police patrol budget
Date: Saturday, June 22, 2019 12:36:58 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. **We need safer streets, not more bureaucrats.**

J.J. Surbeck

PS. The recent news that a “compromise” had been reached demonstrate in fact that it is not a compromise at all. It remains highway robbery performed by none other than the Board of Supervisor itself, and that is an absolute shame. How can you stoop so low? Shame on you! Give back ALL the money to the SFDP at once!

From: [Karl Mochel](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [Breed, Mayor London \(MYR\)](#)
Subject: Do not cut police patrol budget
Date: Friday, June 21, 2019 9:58:44 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. We had a tire slashed on one car and the catalytic converter stolen on the other. Because the CC cost \$3000 to replace we ended up donating the car. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats. As a group, the supervisors have historically been concentrating on stupid political issues like soda and things outside of SF. Show us that you have the right priorities and put money and actions to fixing the homelessness and crime issues. I blame you and the mayor for these problems. Any actions at this point to spend money on yourselves or your offices make you look like indolent uncaring progressives whose priority is social justice over the running of the city.

- Karl Mochel
311 Ashton Ave, San Francisco CA 94112

From: [EAK](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget!!!!
Date: Wednesday, June 19, 2019 1:35:35 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from an iPhone

From: [Naomi Burkart](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do Not Cut Police Patrol Budget!!!
Date: Wednesday, June 19, 2019 3:36:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear All:

At a time in our City when I hear stories from old time San Franciscans about their being mugged, harrassed, and even robbed, it would be extremely foolhardy to divert funds from foot patrols to adding yet another legislative aide to your offices. After having spent years as a teacher in the SF schools, I have had to made sacrifices to benefit, my constituents, the students, rather than to make life easier for myself. It would behoove all of you to think of the welfare of all of us, your constituents. Having another legislative aide would be great, but if it is at the expense of cutting the police patrol budget, then I believe that you need to have another "think"!!!

From: [rkdorey](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: Do not cut police patrol budget!!
Date: Friday, June 21, 2019 10:34:47 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Ronald & Catherine Dorey

Sent from my T-Mobile 4G LTE Device

From: [David Troup](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#)
Cc: [Joel Engardio](#)
Subject: Do not cut police patrol budget!
Date: Wednesday, June 19, 2019 11:03:16 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

David Troup

From: [Paul Seljeseth](#)
To: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [MandelmanStaff, \(BOS\)](#)
Subject: Do NOT cut police patrol budget
Date: Thursday, June 20, 2019 11:37:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Norman Yee, district 7:

As a long time district 7 resident one of the great things has been how relatively quiet and safe our neighborhood was. In the last few years though we've seen a marked increase in street crime. The new foot patrol officers I've seen around in the neighborhood have been a welcome sight.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, definitely not more bureaucrats.

Thank you,
Paul W Seljeseth (District 7)

From: JEFF NIGH
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, J (BOS); Ronen, Hillary
Subject: Do not cut police patrol budget
Date: Friday, June 21, 2019 8:06:27 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Paul Pak
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Monday, June 24, 2019 9:38:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Paul Pak
Sunset resident

From: [Karen Singer](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: DO NOT CUT POLICE PATROL BUDGET
Date: Wednesday, June 19, 2019 1:01:58 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Karen Singer

From: [Wanda Lee](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Monday, June 24, 2019 4:46:51 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [William McCarthy](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Friday, June 21, 2019 8:04:00 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

Have you walked down mid Market lately? We need these patrols, especially in areas like Market Street that are littered with heroin needles, open drug dealing, homeless, robberies, assaults, and murders. Residents deserve to feel safe, too.

My wife walked from our home down Market Street to get her hair done at Union Square one sunny Saturday afternoon. When she got to Mid Market Street she was shocked, feared for her safety, and could not believe how bad it was with all the opportunist criminals that frequent that mid market area and the open drug use. She felt as if she was being sized up as she walked through. Needless to say she won't be doing that again.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Shame on all of you who want to cut the PD budget for your own agenda. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor or any other irrelevant project you think trump's public safety. We need safer streets, not more bureaucrats, I demand it as a native San Franciscan and taxpayer, who has lived here my entire life. If the bureaucracy continues you will leave me no choice but to take my family to a safer city, like most of my childhood friends have done already.

Sincerely,

William McCarthy

Forest Knolls Neighborhood

From: [Michael Martin](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Monday, June 24, 2019 3:16:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks,

Michael Martin

From: [Janette Leyden](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, I \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Friday, June 21, 2019 6:24:29 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Supervisors,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

I live in the Inner Sunset.

Sincerely,

Janette Hunt

From: [george aceves](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Monday, June 24, 2019 10:29:55 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Michel Balea](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Thursday, June 20, 2019 5:45:53 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols to keep the residents safe as well as the tourists.

Even if a fourth legislative aide for each supervisor might be seen as a workload relief. At the moment we need safer streets.

Sincerely,

Michel Balea
7th district.

From: [Teri Torgeson](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 23, 2019 9:40:19 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Mame Campbell
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Thursday, June 20, 2019 5:45:33 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut ANY money from the police department's budget.

We need MORE patrols on Market Street and in our neighborhoods. Residents and tourists all deserve to feel safe in our beautiful city and that can only happen if there is a reliable police presence. Increased police foot patrols are vitally important for public safety and help to reduce crimes of opportunity including package theft and car break-ins.

Please do not take money from the SFPD! We need safer streets, not more legislative aides.

I am a concerned citizen and life-long resident of San Francisco. And I vote in every single election.

Mariellen Campbell
235 Ashton Avenue
SF 941112

From: [Alberto Alabanza](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 23, 2019 8:12:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Chloe Jager](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Thursday, June 20, 2019 5:32:56 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As someone who lives in an area that has been plagued by theft and home & vehicle break-ins and vandalism, I implore you to leave the police budget patrol intact.

Thank you,
Chloe Jager

From: [Teresa Monkkonen](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 23, 2019 8:25:11 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Meredith Serra
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 9:40:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets; not more bureaucrats.

Meredith Serra
Westwood Highlands

From: [Gloria Asaro](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stoncrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 7:15:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [John or Leslie](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:10:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

From: [Esteban Peralta](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 2:00:10 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Esteban Peralta
San Francisco, CA
c: 415-735-4961

From: [Michael Bereskin](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); [Joel Engardio](#)
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:23:48 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Michael Bereskin
101 Encline Court
San Francisco CA 94127-1837

From: [Joseph Croughwell, III](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 12:52:19 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best regards,

J-
Sent from my iPhone

From: [Peter Yorke](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:20:37 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

From: [Natalie A Federico](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 11:51:40 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Natalie Federico

From: [Fix Shotwell](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:19:57 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. And Shotwell/Capp, where the City allows an open-air sex traffic market to exist every night of the week.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Andrew Oglesby

From: [Donna Brown](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 10:43:36 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Rick Giordano](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 9:05:39 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [susan Tome](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 5:00:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Rose W.](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:52:04 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10



Virus-free. www.avg.com

From: [Irma Miranda](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:06:33 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Ruth Rosen](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:06:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We want our tax dollars to help provide safer streets, not more bureaucrats.

Sincerely,
Ruth Rosen

Sent from my iPhone

From: [james reece](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 4:56:58 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Dave Clark](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 3:30:14 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Gail O'Connor](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 2:50:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: shegooleff@att.net
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 2:24:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols ??? especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my LG G8 ThinQ, an AT&T 5G Evolution capable smartphone

From: [Nathan Lemkhin](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 1:28:51 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

This is very upsetting! I see more dangerous and crazy people on the street than before and feel less safe, although my neighborhood is far from the worst.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Do take this seriously. If you think this is fear mongering, you are out of touch and full of hubris. This is our city, and you are servants of the people.

Sincerely,

Nathan Lemkhin, concerned citizen

From: [lismaxima](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:53:54 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. Please also do not shut down juvenile hall.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Plus, there is also a great deal of juvenile robbery cases that come from that area

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best Regards,

Lisa Dean

Sent from my Samsung Galaxy smartphone.

From: [Alaska - Sagway train](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:45:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: [Alaska - Saqway train](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:44:27 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: [Denise Chu](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 11:09:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent by mobile

From: [Ronald W Mayer](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 10:25:41 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Ronald W Mayer, PhD
Professor Emeritus of Psychology, SFSU
30 Lopez Avenue, SF, 94116

From: [Sherri Chiesa](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 10:13:56 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sherri Chiesa
Sent from my iPhone

From: [Franklin Sanchez](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 9:47:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Franklin Sanchez, MD

Sent from my iPhone

From: [Bronwyn Gundogdu](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 9:26:05 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Joan Lynch](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, JBOS](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 9:13:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Born and raised in this once beautiful city. It is now embarrassing. It would be wonderful to see that elected officials cared as much about the hard-working everyday citizen as they do about, I don't know what, the filth that is plaguing this town? Nope, don't care much about that either.

Please have the courage to do the right thing.

66 years living here and what a mess this city has become. Breaks my heart.

Joan Lynch

See below.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Frank Billante](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:44:36 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [David Singer](#)
To: [Board of Supervisors \(BOS\)](#); [Haneystaff \(BOS\)](#)
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:16:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr Haney

Dear Mr Haney:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols. They have made the greatest improvement in our neighborhood we have ever seen (though the street cleaning also deserves a mention), and are essential to continued improvement in district 6.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

David Singer

singer@mac.com

From: [Olga Martin](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, JBOS](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:10:31 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [sandie Yu](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:06:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sandie Yu
(Cell) 415-706-9165

Sent from my iPhone

From: [EVERETT SNOWDEN](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:49:38 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Mary Connolly](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:46:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Luis Perez-Cordero](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:32:40 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor.

We need safer streets, not more bureaucrats.

Luis Perez-Cordero – Ford Street, San Francisco, CA 94114



Virus-free. www.avast.com

From: [Margaret McKelvie](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:29:32 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Tina McGovern](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:26:48 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Your priorities are not in the right place. With what I experience on city streets and muni in this town this is wrong

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Jacki AOL](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:26:13 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Margaret McKelvie](#)
To: [Board of Supervisors, \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Ronen, Hillary](#); [MandelmanStaff, \[BOS\]](#); [Yee, Norman \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:23:53 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Sarah Bircher](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:15:42 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

I disagreed that police should be able to use private video systems as a surveillance tool

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Peter Wansch](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 7:01:27 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

We also need a safer Bart and Muni system. I've witnessed a knife attack and drug use involving needles or other things that made me feel unsafe during the last few months.

Peter Wansch

From: [Jeanne Dorward](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:59:29 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Brian Veazey](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:57:45 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

I'm tired of not feeling safe on BART and Muni. In the last month alone I've seen a man pull a knife on a fellow passenger, homeless people smoke crack IN a BART car, and countless homeless and insane people scream obscenities, relieve themselves, and act aggressively toward others around stations. As someone who pays FAR MORE than my fair share of taxes I demand you address these issues and you can start by INCREASING foot police patrols.

Brian Veazey
Westwood Highlands

Sent from my iPhone

From: [Agnes Davis](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:47:11 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Lou Short](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:42:23 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin, needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: [Carol Enright](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:28:03 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Wicklund Enright

West Portal resident for over 30 years

From: [Sue](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 5:42:17 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sue Wong

From: [Lisa Chmelewski](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:51:45 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Lisa Chmielewski](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:51:33 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [clicko](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 11:28:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Sue or Cathy Scheiter](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:29:22 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susana Scheiter

From: [Karina Gertsikova](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:10:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Linda Hee](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:01:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Kristy Heim](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 9:34:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [James Lubs](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 9:14:54 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [yvettedubsf](#)
To: [Board of Supervisors \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \[BOS\]; Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:25:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
SF Native

Sent from my Verizon, Samsung Galaxy smartphone

From: RADHA LORCA
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:12:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks
Radha Lorca
Sent from my iPhone

From: MeMe
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [Brown, Vallie \(BOS\)](#)
Cc: MayorLondonBreed.Mayor@sf.gov
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 7:49:55 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats. We also need repaired streets on which the working citizens and taxpayers of this City need to make it the luring place for tourists. We also need police around to eradicate the entitled idea that bicycles and skate boards and skaters can use the sidewalks for their private roadway. We also need some consideration for the older people who have built the neighborhoods and have paid taxes or have made rented housing appropriate for people who don't own homes in San Francisco.

It seems to many of us that undue consideration for the young, the millenials, the privileged who have jobs whose job descriptions defy definition, the leisured class of homeless and partially employed, and the developers and Uber drivers is distracting the powers that be from the broader picture of maintaining and developing city life that allows all sorts of people and businesses to co-exist in the interest of the whole.

So please, get back to providing the leadership of running the City rather than just attending to restricted neighborhood goals and Manhattanizing San Francisco any further.

Respectfully yours,

MeMe Riordan

From: [Stefanie S](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 7:09:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Stefanie Schneider
2 Allston Way
San Francisco, CA 94127

From: [Valentina Prutkina](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 7:07:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: [mike singer](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 7:02:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Mike Singer
3154 Baker St.
SF Ca 94123

From: [Linda Ly](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 6:59:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Bonnie George](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 6:28:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Bonnie George
District 7

From: [Wincy Wong](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 6:00:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Sent from my iPhone

From: [TsungYun Hsu](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 5:32:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Tsung-yun Hsu
District 7 resident

From: [Tak Hou Fong](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 4:51:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Tak Hou Fong
San Francisco sunset resident

From: [Tak Hou Fong](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 4:50:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
San Francisco sunset resident

From: [Bernard Roazen](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 4:26:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

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Sent from my iPhone

From: [kathy morello](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 4:12:33 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Melanie Scardina](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 2:59:23 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Sharone Franzen
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, IBOS; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 2:52:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. **We are suffering way too many car break-ins!**

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best,
Sharone Franzen
Licensed Acupuncturist & Herbalist
2636 Ocean Ave SF CA 94132
www.bluewillowacu.com
(415) 572 - 1797

From: linda@kembytv.com
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:28:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [David Stell](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 9:53:17 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Jorge Garcia](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 9:37:38 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [david.zellhart](#).
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 9:29:51 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Lisa Corry](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:54:48 AM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Lisa Corry

Sent from my iPhone

From: [Diana Hidalgo](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:48:48 AM

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

From: jimmy
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:20:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols %2◆◆ especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

From: Al H
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 8:00:27 AM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

San Francisco is a crime ridden city and the criminals come here just to commit crimes because now the Supervisors want to cut police patrols too! this added to the ridiculous standards of tying the hands of the police from doing an effective job is going too far! The Supervisors are making San Francisco into a crime free zone for criminals and that is criminal. How is the honest law abiding citizens suppose to fend for themselves now that you unleashed pandora's box? cut other special interest political budgets instead of cutting up the SFPD.

Sincerely,

Al Hampel

Sent from my iPad

From: [Grace yahoo](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 7:00:34 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks
Grace Monares

Sent from my iPhone

From: [Marina Roche](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 6:38:57 AM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Sent from my iPhone

From: [Maureen Kirwan](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 5:57:31 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Do the right thing. Keep the money where it is needed the most. Keep the money on the streets! The last thing this city needs is one more bureaucrat! Best Regards, The Salarypaying Taxpayer

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Julie Fitzgerald](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:55:14 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Julie Fitzgerald
Certified signing agent
415-297-5972

From: [julie.fitzgerald](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:54:54 PM

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Sent from my iPhone

From: [Aaron Pramana](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:37:28 PM

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Aaron Pramana

From: [John Votruba](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:09:42 PM

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols %2◆◆ especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

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for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

From: [charnaball](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); [Stop Crime SF](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 9:33:27 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: CHARNA BALL
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; Stop Crime SF
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 9:32:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.
Charna ball

From: [Raphaelle Curien-Lenzo](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 8:39:35 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Regards,

"Disclaimer: This message is intended only for the use of the individual or entity to which it is addressed and may contain information which is privileged, confidential, proprietary, or exempt from disclosure under applicable law. If you are not the intended recipient or the person responsible for delivering the message to the intended recipient, you are strictly prohibited from disclosing, distributing, copying, or in any way using this message. If you have received this communication in error, please notify the sender and destroy and delete any copies you may have received."

From: [Raphaelle Curien-Lenzo](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#);
[MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 8:39:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols --- especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best regards,
Raphaelle Curien-Lenzo
845-589-9904

From: [Geoff Wood](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 8:28:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Big mistake - Please do not cut the \$2.8 million in the police department's budget slated for increased patrols and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. They already are complaining about hassles from homeless and the trash and human feces on our lovely streets.

Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

We need safer streets, not more bureaucrats. [A full complement of police, then we can talk about more staff.](#)

Geoff Wood
Sent from my iPhone

From: [Jasmine Patel](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, JBOS](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 8:15:00 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Best,
Jasmine Patel

From: [Ann-Marie Walsh La Rocca](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 8:05:14 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Chris Hardy](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:50:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Susan Horst
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:46:09 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susan Horst
Attorney at Law
law.susanhorst@gmail.com
601 Van Ness Ave., #651
San Francisco, CA 94102
(415) 346-5138

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From: [Diane Valente](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:29:37 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Diane M Valente

Sent from my iPhone

From: [Susan Fisch](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:03:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susan Fisch

sfisch116@comcast.net

415-377-0309

From: tomasbarry@aol.com
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 6:44:50 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [armand-der-hacobian](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:53:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Get [Outlook for iOS](#)

From: [Roger Capilos](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:42:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: we saw a police officer at Mission/ Geneva on a bicycle and we almost ran over to hug him. Of course you could always spend the police dollars on shrinks for junkies or just toss the money into the bay. Please help actual San Franciscans for ONCE. Roger Capilos 318 Allison St. SF Ca.94112

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Don Mariacher](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:27:19 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Don Mariacher
1200 Gough Street, #6C

From: [Tom O'Connor](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:57:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Carmel Passanisi](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:54:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [doug lenzo](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:51:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have recently noticed and uptick in foot patrol and have felt safer because of their presence! It has been amazing to physically notice police when before not one could be found. And hearing the squad's sirens makes me feel like something is being done on our streets!

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you,

Doug

Sent from my iPhone

From: otomillo@gmail.com
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:50:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Oleg

From: [Sheri Richmond](#)
To: [Board of Supervisors \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Ronen, Hillary](#); [MandelmanStaff, \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:46:58 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Wallace Lee](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:14:59 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wallace Lee

From: [Arnold Cohn](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:12:38 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Arnold Cohn

From: nikint@aol.com
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:02:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [C. Worcester](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:35:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

**Note: I am using the form letter that Stop Crime San Francisco has provided due to a very busy work and home schedule. Please be aware that I feel very strongly about the contents of this email.*

Thank you.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

~Charlotte Worcester
Glen Park resident since 1989

From: [David Greenthal](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:29:39 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Joann Burke](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:25:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Joann Burke](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:24:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: royalmargie@aol.com
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:24:16 PM

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [nd](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:13:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Dimmick, district 7, 25-year resident, member of GWPNA and concerned/involved citizen

From: [Alyssa Jennings](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 2:04:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Chris Newgard](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:55:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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From: [Chris Newgard](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:54:28 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Steven Madrid](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:46:06 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Art Wydler](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:41:53 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Art Wydler](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:41:05 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [A Anderson](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:40:27 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Adrienne
Anderson
3415-22St #27
sf,ca, 94110

Sent from my iPhone

From: Karen Wood
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:29:47 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Is it true that you are reallocating funds from the SFPD to fund a fourth legislative aide for each supervisor. Do you seriously think that your constituents would approve of moving funds from the SFPD? Does the SFPD currently meet the Charter mandate for minimum SFPD staffing? I urge you to increase, rather than decrease, SFPD funding.

Yours truly,

Karen Wood
Miraloma Park
District 7

From: [Lourdes P](#)
To: [Board of Supervisors, \(BOS\); Stefani, Catherine \(BOS\); Ronen, Hillary; MandelmanStaff, \[BOS\]; Yee, Norman \(BOS\); Fewer, Sandra \(BOS\); stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:26:07 PM

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Lourdes P](#)
To: [Board of Supervisors \(BOS\); Stefani, Catherine \(BOS\); Ronen, Hillary; MandelmanStaff, \[BOS\]; Yee, Norman \(BOS\); Fewer, Sandra \(BOS\); stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:25:34 PM

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Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Mark Rosenthal](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:23:10 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Mark Rosenthal

From: [Cxavier623](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:18:03 PM

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Dear Supervisor:

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

The police budget needs to be ramped up, not decreased!

Dr. Christopher Xavier

Sent from my iPhone

From: ALICE XAVER
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, JBOS; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:09:41 PM

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Dear Supervisor:

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats!

We need more money to support public safety!

Alice Xavier
District 7

Sent from my iPhone
Please excuse any typos

From: [Matthew O'Hara](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:53:05 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Matthew O'Hara
+1.415.254.3827
matthew.ohara@gmail.com

From: [Steven Pregulman](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:52:31 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Ms Stefani: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols %2◆◆ especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from Yahoo Mail on Android

From: [Dick Allen](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:48:46 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Irene Kaus](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:46:12 PM

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

You DON 'T need another aide. In fact, you dint need three!!!

We NEED MORE POLICE OFFICERS TO PATROL OUR STREETS!

Irene Kaus
415-922-225
San Francisco

Sent from my iPhone

From: [Elizabeth](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:35:17 PM

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Dear Supervisor:

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You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Elizabeth Hosfield
1732 Baker Street
San Francisco, Ca 94115

Sent from my iPhone

From: [Nancy Panelo](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:26:10 PM

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Kyle P. Johnson](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:23:53 PM

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Dear Supervisor:

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Regards,

Kyle Johnson

From: [Amy Johnson](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:17:57 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

I do not support supervisors having a fourth legislative aid (and other budget diversions) at the expense of the safety of hard working SF residents like myself and my neighbors.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Amy Johnson
Homeowner, District 7

Sent from my iPhone

From: [William Spina](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:15:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
William Spina MD

From: [audrey yi](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 30, 2019 8:11:32 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: JeNeal Granieri
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget—We need protection
Date: Wednesday, June 19, 2019 2:19:11 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please think of the people you represent.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Jason Conn](#)
To: [MandelmanStaff, \[BOS\]](#)
Cc: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROLS
Date: Wednesday, June 19, 2019 5:09:55 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Mandelman, et. al,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

That this is even being considered, with the current state of bad street behavior and property crime, is absolutely baffling.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Jason Conn
District 8 Resident

From: [T Stephen Henderson](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut SFPD patrol budget
Date: Wednesday, June 19, 2019 2:42:16 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely yours,
T. S. Henderson

From: [Bill KedeM](#)
To: [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); [Breed, Mayor London \(MYR\)](#); [Peskin, Aaron \(BOS\)](#)
Cc: [Board of Supervisors, \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [icurran@sfmediaco.com](#);
[acooper@sfchronicle.com](#); [matierandross@sfchronicle.com](#)
Subject: Do Not Cut the Police Budget; Cut Budget for Bureaucrats & Inefficient - High Spending Public Defenders Office
Date: Wednesday, June 19, 2019 2:14:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Supervisors:

I am appalled at the ongoing increases City-County budget that in no way correspond to the increase in our population, nor to other U.S. and global cities our size, with consolidated city-county governance! The current increase to \$12B+ is unacceptable in principle.

Our property crime is still at the highest levels in the entire U.S. Why do certain current Supervisors insist on adding more expensive bureaucracy while cutting our Police Dept. budget?

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

On another budget cutting subject, after just serving jury duty at 850 Bryant St., I am also amazed at the huge amount of funds (probably millions of dollars per year) that are wasted by the PD's (Public Defenders) Office. For example, the currently in process People vs. "Willie Flanagan" case is a prime candidate for a "No Contest" plea. Just on this current case, the PD's Office is wasting \$100,000+ by allowing this previously convicted criminal (with many eye witnesses to his latest - horrible crimes) to tie up jurors' lives and the court system - by proceeding to trial on a "Not Guilty" plea. And during the jury selection process, the PD's Office consistently took considerable more time than the Prosecutor's Office to question each potential juror.

Many (fortunately not all) of our Supervisors, and our Mayor are will be held fully accountable in the media and future elections - for your wasteful, inappropriate spending, AND lack of practical oversight of the operations such as the PDs Office. And all of this irresponsible governance occurs as our property crime rate is absurdly high and creating so much hardship upon victims of our local property crimes. Shame on our Mayor and our Board's handful of irresponsible members!

Sincerely,

Bill Kennedy Kedem
Pacific Heights

From: [mike singer](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Don not cut police budget
Date: Thursday, June 20, 2019 7:03:42 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Mike Singer
3154 Baker St.
SF Ca 94123

From: [Kennethrr](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#)
Subject: Don't Cut Police Budget!
Date: Wednesday, June 19, 2019 1:59:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Whoever voted to increase their salary on the board of Sups will NOT be getting my vote, you should all be ashamed. You don't need the money, the struggling city workers do. You're despicable.

- Kevin
Haight-Ashbury

From: [Steven Aiosa](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Don't Cut Police Patrols!
Date: Friday, June 21, 2019 1:00:55 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Steven Aiosa
Sunset District

From: [Hugues](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); jilary.Ronen@sfgov.org
Subject: Don't cut police patrols
Date: Friday, June 21, 2019 10:50:53 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have seen first hand the positive effects of the increased foot beats in my neighborhood. While there's still a long way to go to make our neighborhood safe and clean, cutting down on police patrols is precisely the one thing that will hurt recent improvements.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Hugues HARDEL
SOMA

From: [Fiona O'Shea](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Fwd: Please do not cut SFPD foot patrols in D6 in budget
Date: Thursday, June 20, 2019 1:10:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

For the records

----- Forwarded message -----

From: **Fiona O'Shea** <foshea@gmail.com>
Date: Thu, Jun 20, 2019 at 1:09 PM
Subject: Please do not cut SFPD foot patrols in D6 in budget
To: <sandra.fewer@sfgov.org>, <catherine.stefani@sfgov.org>, <Norman.Yee@sfgov.org>, <MandlemanStaff@sfgov.org>, <hillary.ronen@sfgov.org>
Cc: Haneystaff (BOS) <haneystaff@sfgov.org>

Dear Supervisors

The foot patrols in our neighborhood are very helpful to neighbors, business owners and to our long time homeless neighbors. They know our streets and alleys. They are accessible to us.

We live close to Civic Center and we are inundated with open air drug dealing and IV Drug Users. We have multiple OD's per day which are reversed by on site Police officers with Narcan.

From a neighborhood perspective, I do believe Foot patrols work to keep our neighborhood a little bit safer while we work with them and our Supervisor to clean up the dealing, addiction and related crimes in our neighborhood.

I'm attaching a photo I took this morning while waiting for the bus with my kids. Dealers pointed out in yellow. This is a daily scene.

Please don't take away money that facilitates the few resources we have.

thank you for your consideration
Fiona O'Shea
Western SoMa D6

From: [Margaret GoAsk](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: KEEP Funding for Police Foot Beats
Date: Monday, June 24, 2019 4:11:02 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

I live in the Bayview and work at the foot of Market Street, so I see a LOT of situations and incidents that ONLY foot patrols can resolve - the simple presence of uniformed officers encourages workers and residents to reach out, and discourages some of the worst offenses. Having officers regularly working foot beats allows them to become familiar with the people and hazards, builds trust between them and even the mentally ill street people, and puts them in a far safer position than being called out on a 911 run when they don't know the terrain.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. I constantly hear foreigners and out of towners remarking on the dirt, crazies, and general ugliness and unsafe nature of our downtown. Residents deserve to feel safe, too. Cutting funding for foot beats goes in exactly the wrong direction.

And as for adding a fourth legislative aide for each supervisor - REALLY? We need safer streets, not more bureaucrats. Let the existing legislative aides work smarter, like the rest of the population does.

The Board of Supervisors is already regarded very poorly by most longer term residents of San Francisco. Please do not prove your detractors right yet one more time.

From: [Christopher Faust](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Ronen, Hillary](#)
Subject: Keep the money in the budget for foot patrols
Date: Thursday, June 20, 2019 2:44:38 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I am asking you to please reconsider cuts to the police department's budget. The \$2.8M slated for increased patrols and foot beats throughout the city are vital to our public safety. We need these patrols. In addition to building community relationships and putting eyes and ears on the street, foot patrols send a visual message that San Francisco is serious about protecting the public and protecting our image.

Our local economy depends tourism. When residents communicate that they do not feel safe and the FBI says San Francisco ranks #1 in property crime among large U.S. cities, that message travels far and wide. We need to fight back and make it clear that public safety is a priority.

Please reconsider the budget and find other areas to make cuts. We need safer streets now. Keep foot patrols in the budget.

Sincerely,

Christopher Faust
235 30th Street
San Francisco, CA 94131
415 205-5855

From: [Lyna Joyce](#)
To: [Board of Supervisors \(BOS\)](#)
Subject: Neighborhood Police Patrol
Date: Thursday, June 20, 2019 5:06:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Ken and Lyna Joyce

Glen Park Neighborhood

Sent from [Mail](#) for Windows 10

From: [Debbie Evans](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please - Do Not Cut Police Patrol Budget
Date: Friday, June 21, 2019 11:10:05 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Debbie Evans
Visitacion Valley Resident
sent from mobile device

From: will@stuffsf.com
To: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); hilary.ronen@sfgov.org; [MandelmanStaff, \[BOS\]](#)
Cc: [Board of Supervisors, \(BOS\)](#)
Subject: PLEASE DO NOT CUT 2.8 from Police budget - we need MORE PATROLS and BEAT COPS
Date: Friday, June 21, 2019 9:57:50 AM
Attachments: [sigrmq1](#)

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

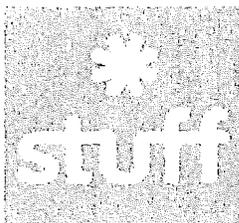
Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

PLEASE DO NOT CUT 2.8M from Patrols and beat cops

Will
STUFF
150 Valencia Street
San Francisco, CA 94103
c 415-710-5352



From: [Kevin Mangan](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget - thank you!
Date: Wednesday, June 19, 2019 1:28:55 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Please reconsider taking money from the police to pay for things like a fourth legislative aide for each supervisor. We really urgently need safer streets - thank you!

From: [Corinna Low](#)
To: [Board of Supervisors, \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Ronen, Hillary](#); [MandelmanStaff, \[BOS\]](#); [Yee, Norman \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget
Date: Thursday, June 20, 2019 6:50:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor,

First of all, I thank you for all the hard work you do for us. You have a challenging job and I am appreciative of your efforts! Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Corinna Low,
a middle school science teacher who resides in SF

From: [Chad Seeger](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:04:03 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

-Chad

From: [Steve Snyder](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please DO NOT cut police patrol budget
Date: Friday, June 21, 2019 9:23:56 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

With respect,

Steve Snyder
445 Darien Way
San Francisco, CA 94127

--

Steve Snyder
stevesny@gmail.com
<https://clearweb.io/>
<https://www.stevesnyderdesign.com/>
<https://www.linkedin.com/in/stevesnyderprofile/>

From: [Raymond Fabrizio](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#)
Subject: Please Do Not Cut San Francisco Police Foot Patrols
Date: Wednesday, June 19, 2019 4:52:15 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear supervisor(s):

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — our city has become a haven for criminals. Public safety should be a priority when the FBI says San Francisco ranks number one in property crime. We need safer streets, not more bureaucrats.

Thank you.

Raymond

From: [Joel D](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: Please DO NOT cut the patrol budget
Date: Thursday, June 20, 2019 2:40:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

We need to maintain the the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks,

- Joel Dujsik
tel: 408-218-8843.

From: [Drew James](#)
To: [Board of Supervisors, \(BOS\)](#)
Cc: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#)
Subject: Please do not cut the police department's budget!!
Date: Thursday, June 20, 2019 5:05:26 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Drew and Celeste James

475 Mangels Avenue

San Francisco, CA 94127 Sunnyside Neighborhood

From: Jennifer Benz
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Subject: Please don't cut police foot patrols
Date: Friday, June 21, 2019 4:41:10 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors and Budget Committee,

I'm very concerned about recent reports of potential budget cuts to police patrols.

I live in Potrero Hill and work in SOMA (at 9th & Folsom). Both my apartment and my office have been broken into in the last couple years and I'm very alarmed by the growing property crime in SF.

In Potrero, breakins are happening in broad daylight and many neighbors, including myself, have felt the need to install robust security systems and cameras. This is so disheartening when the neighborhood used to feel safe enough to leave your doors unlocked.

In SOMA, I frequently see open drug use and disturbing behavior and I advise my team to be on high alert at all times, day and night. Despite cautions, a young woman on my team was injured while being mugged at 7th & Howard.

I'm sure you share a desire to create a city that is welcoming and safe for everyone. At this moment in time, a larger police presence in key areas would help return some of feeling of personal security and safety that has eroded in recent years.

Thank you,

Jennifer Benz
415-806-3005

From: [Sally Hatchett](#)
To: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#)
Cc: [Board of Supervisors, \(BOS\)](#); [Breed, Mayor London \(MYR\)](#)
Subject: Please don't cut police patrols
Date: Wednesday, June 19, 2019 7:04:56 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I am dismayed by the rising crime in San Francisco. Everyday someone tells me their car was broken into, or their house was broken into. And then they tell me how hard it is to report to the police and how most often they just don't report it -- even when wallets are stolen. The number of cars broken into in my neighborhood (West Portal) is so high and persistent, that I am reluctant to have visitors. That is sad and disheartening. It makes me feel badly to live here.

Just in the last couple of days, as it got later into the night, I had to ask a man who had spent several hours drinking and talking loudly to himself in my front yard to please move on. And I saw another man injecting drugs on West Portal Avenue during the business day.

So please, please do not cut police patrols.

Please help make the streets safer. This situation is dire and really frightening and embarrassing for the City of San Francisco.

The recent WAPO article left us off light -- almost glossing over the crime problem.

We are an easy target for criminals -- and the easier we make it for them, the more we will have.

Thank you,
Sally Hatchett

2715 14th Avenue

From: [Matt Chamberlain](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please increase police patrol budget - DO NOT cut funding for police foot patrols
Date: Friday, June 21, 2019 7:57:38 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

I'm a voter in District 7, and a long time officer in our local neighborhood association. I and my neighbors do pay attention to the City Budget, and the actions of our supervisors.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Matt Chamberlain
West Portal, San Francisco

From: [Blanche Korfmacher](#)
To: [Board of Supervisors, \(BOS\)](#)
Cc: [YeeStaff, \(BOS\)](#)
Subject: Police Dept. Budget
Date: Friday, June 21, 2019 2:05:11 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Lee:

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing, as well as in the Sunset District and other neighborhoods where home and vehicle break ins and package thefts are rampant.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Blanche Korfmacher
District 7

CONTACT THE SUPERVISORS

Always send your email to Board.of.Supervisors@sfgov.org so your message is put in the official record.

From: [Micky Powell](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: police patrol budget - don't cut it!
Date: Thursday, June 20, 2019 11:41:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

San Franciscans are no longer feeling safe. I've heard that you are intending to cut police patrols on our streets. For Heaven's sake, WHY? Not a good idea. Crime is skyrocketing here. We need more, not less police on foot patrol. Please do not cut the police budget. Give the police the money and the power they need to clean up our streets. Public safety has to be high priority.

Thank you,
Maxine Powell
San Francisco native

From: [Susanna Singer](#)
To: [Board of Supervisors \(BOS\)](#); [Haneystaff \(BOS\)](#)
Subject: Police Patrol Budget cuts
Date: Friday, June 21, 2019 11:25:14 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Haney:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols. They have made the greatest improvement in our neighborhood we have ever seen (though the street cleaning also deserves a mention), and are essential to continued improvement in district 6. For example, the two beat officers who regularly walk our residential block of Tehama Street have made a notable difference in the number of people using drugs on the street over the past six months, and over the past year car break-ins have decreased dramatically – there is a visible improvement when there is visible police presence on the streets.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too – including homeless residents (especially the elderly) who are often preyed upon by the drug dealers and users that police presence discourages.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

I appreciate what I have seen of your careful attention to the pressing issues in District 6, and I believe that this is an area where your opposition to this proposed budget cut will really make a difference.

Sincerely,

Susanna Singer.

From: [Kim M](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#)
Subject: police patrol cuts
Date: Thursday, June 20, 2019 8:04:21 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors: We have heard you plan to cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — especially in areas like Market Street area and parts of the Mission that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats. Why is this is even a debate ? Sincerely,
Kim Marcellini and Sean McKenna
Bernal Heights

From: [dawn isaacs](#)
To: [MandelmanStaff, \[BOS\]](#)
Cc: [Board of Supervisors, \(BOS\)](#)
Subject: Police patrols
Date: Thursday, June 20, 2019 9:28:55 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Supervisors,

I'm not sure if this is accurate, but I received an email on NextDoor today re The City plans to cut police patrols.

We need more police patrols, not less.

-Cars race through stops signs in Glen Park.

-Car break-ins and thefts are constant.

-Friends are now afraid to take BART or walk the short walk from Powel Street Part to the theater.

The truth is, I rarely see police officers.

Please do what you can to keep the public safe.

Sincerely,

Dawn Isaacs - Glen Park Resident
2600 Diamond St
SF 94131

From: [Diana Hidalgo](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Prioritize Public Safety
Date: Thursday, June 20, 2019 8:47:25 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

From: [Geoff Wood](#)
To: [Yee, Norman \(BOS\)](#)
Cc: [Stefani, Catherine \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [MandelmanStaff, \(BOS\)](#)
Subject: Re: do not cut police patrol budget
Date: Friday, June 21, 2019 11:32:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Supervisor Yee,

Residents of the City are all surprised by your response to our request to fund a full (previously approved) complement police force in San Francisco so that they can increase foot patrols and do their job properly.

Maybe you don't get out much walking the streets of the city, but our city is filthy!! It is overrun with homeless encampments! Street crime is out of control in too many neighborhoods!

How about YOU doing something about this instead of talking out of your ear? You no doubt have your full staff complement - the police force doesn't. So let's prioritize what's important. The people who live here want a safe, clean city. I imagine the tourists that continue to show up every year want the same thing. They support your pay and that of your staff, last time I checked.

Thank you,
Geoff Wood

On Wed, Jun 19, 2019 at 8:28 PM Geoff Wood <ggwood2@gmail.com> wrote:
Dear Supervisor:

Big mistake - Please do not cut the \$2.8 million in the police department's budget slated for increased patrols and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. They already are complaining about hassles from homeless and the trash and human feces on our lovely streets.

Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

We need safer streets, not more bureaucrats. [A full complement of police, then we can talk about more staff.](#)

Geoff Wood
Sent from my iPhone

From: [Yee, Norman \(BOS\)](#)
To: [Geoff Wood](#); [Yee, Norman \(BOS\)](#)
Cc: [Stefani, Catherine \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [MandelmanStaff, \[BOS\]](#)
Subject: RE: do not cut police patrol budget
Date: Friday, June 21, 2019 1:47:44 PM

Geoff – Here are the facts: this year’s SFPD budget is being increased by \$62 million dollars, an additional \$20 million dollars is allotted for overtime, more than 150 new staff are also being added.

I also spearheaded the civilianization analysis of the SFPD’s personnel so that we could move police officers off of desk, administrative, clerical jobs and back to doing the jobs that these officers originally got hired to do – almost 100 positions are in the process of being civilianized so that SFPD will have additional sworn personnel back policing as a result. This not only saves the city money in the long-term, it gets more officers back into active duty.

I take public safety seriously. I also take my duty seriously to make sure that we are allocating public dollars in a way that benefits our residents, workers, businesses, and visitors to most impact here.

In the future, please feel free to contact our office and we’ll get you actual facts vs. supposition. We may still disagree but life is stressful enough without adding unnecessary stressors based on not having the most accurate information to anyone’s life. The fact that you took the time to email me tells me that you are concerned about this and hopefully this information helps alleviate some of your concern.

Norman

From: Geoff Wood <ggwood2@gmail.com>
Sent: Friday, June 21, 2019 11:33 AM
To: Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; stopcrimesf@gmail.com; [Board of Supervisors, \(BOS\)](#) <board.of.supervisors@sfgov.org>; Fewer, Sandra (BOS) <sandra.fewer@sfgov.org>; [MandelmanStaff, \[BOS\]](#) <mandelmanstaff@sfgov.org>
Subject: Re: do not cut police patrol budget

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Supervisor Yee,

Residents of the City are all surprised by your response to our request to fund a full (previously approved) complement police force in San Francisco so that they can increase foot patrols and do their job properly.

Maybe you don't get out much walking the streets of the city, but our city is filthy!! It is overrun

with homeless encampments! Street crime is out of control in too many neighborhoods!

How about YOU doing something about this instead of talking out of your ear? You no doubt have your full staff complement - the police force doesn't. So let's prioritize what's important. The people who live here want a safe, clean city. I imagine the tourists that continue to show up every year want the same thing. They support your pay and that of your staff, last time I checked.

Thank you,
Geoff Wood

On Wed, Jun 19, 2019 at 8:28 PM Geoff Wood <ggwood2@gmail.com> wrote:

Dear Supervisor:

Big mistake - Please do not cut the \$2.8 million in the police department's budget slated for increased patrols and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. They already are complaining about hassles from homeless and the trash and human feces on our lovely streets.

Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

We need safer streets, not more bureaucrats. [A full complement of police, then we can talk about more staff.](#)

Geoff Wood
Sent from my iPhone

From: [Nina Moore](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Support street police patrols
Date: Wednesday, June 19, 2019 12:58:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Nina Moore
Golden Gate Heights
Sent from my iPhone

From: jshera@att.net
To: Board of Supervisors, (BOS)
Cc: Fewer, Sandra (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; Stefani, Catherine (BOS)
Subject: we need these patrols
Date: Thursday, June 20, 2019 7:02:07 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

J. Chesler
Inner Sunset

