

File No. 190620

Committee Item No. 2

Board Item No. 3

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 24 & 26, 2019

Board of Supervisors Meeting

Date July 23, 2019

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- Proposed Salary Ordinance
- Notice of Transfer of Functions
- Interim Exception to ASO
- Mayor's Proposed Budget
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-
-
-
-

Completed by: Linda Wong Date June 14, 2019

Completed by: Linda Wong Date July 18, 2019

CITY AND COUNTY OF SAN FRANCISCO

BUDGET AND FINANCE COMMITTEE
SALARY ORDINANCE

AS OF JULY 16, 2019



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 JUL 17 PM 4:17
BY AK

File No. 190620

Ordinance No. _____

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

SALARY ORDINANCE

Fiscal Years 2019-20 and 2020-21

Certain pay rates included in this document may not reflect FY 2019-20 or FY 2020-21 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2020, AND JUNE 30, 2021 CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

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

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

against which they constitute proper detailed charges.

A. In the event the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the appropriation ordinance and with the approval of the Human Resources Department, may at his/her discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

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

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds and Civil Service certification procedures may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Human Resources Department and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee would receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

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

- A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.
- B. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.
- C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.
- D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee

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bargaining group.

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

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

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

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

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

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

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

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

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

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

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

Occupants of salaried classifications (i.e., designated -Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

allow overtime payment, pursuant to approval of the Director of Human Resources. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

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

Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges or as posted on a department's website or contained in the applicable Memorandum of Understanding between the City and labor organizations. Provided, however, that no charge shall be made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers while on duty, and that the City shall provide breakfast, dinner, and midnight meals to interns and residents when they are working in the hospital, and shall provide weekend lunches to interns and residents when they are working weekends on call (the Department may require such interns and residents to provide proof of eligibility for such meals upon request), and provided further that employees of the Hetch Hetchy Project and Camp Mather who are temporarily assigned to perform duties for a period in excess of a normal work day away from the headquarters to which the employees are normally and permanently assigned, shall not be charged for board and lodging at the Headquarters to which they are temporarily assigned.

1. MEALS:

- A. Juvenile Court
All institution, per meal \$ 4.50
- B. Recreation and Park - Camp Mather
per meal \$ 8.25
- C. Sheriff
SFGH Ward 7D, average \$ 6.00
All Jails, all meals \$ 1.00

2. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

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

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$418.62 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$121.90 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates will be finally determined by the Human Resources Director after the Health Service System Board approves rates effective January 1, 2020. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

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

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City officer or employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service on or after September 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

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

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.
2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.
3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

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

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

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.

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

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.

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.

Annual Salary Ordinance Fiscal Years 2019-20 and 2020-21

EXPLANATION OF SYMBOLS.

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

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Annual Salary Ordinance 2019-2020 and 2020-2021
 Budgeted Position Counts (FTE) by Department and Job Code

Department: AAM Asian Art Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228855 AAM	10000 GF	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Asian Art	Annual	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Museum	Account Ctrl	0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		3518_C	Associate Museum Conservator, Asian Art Museum	3,020	B	3,671	1.00	1.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	1.00	1.00
		3525_C	Chief Preparator	2,941	B	3,574	1.00	1.00
		3546_C	Curator IV	3,706	B	4,504	1.00	1.00
		3558_C	Senior Museum Registrar	2,948	B	3,583	1.00	1.00
		3633_C	Librarian II- Asian Arts	3,329	B	4,047	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	5.00	5.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		8226_C	Museum Guard	2,243	B	2,727	31.75	31.75
		8228_C	Museum Security Supervisor	2,498	B	3,036	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.46	3.36
228855 AAM	11940 SR	3302_C	Admission Attendant	1,709	B	2,074	4.00	4.00
Asian Art	Museums	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.14	0.14
Museum	Admission							
Division Total:							60.35	60.25
AAM Department Total							60.35	60.25

Department: ADM Gen Svcs Agency-City Admin

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
166644 ADM Community Invest-Infrastr	10000 GF Annual Account Ctrl	0933_C	Manager V	5,370	B	6,855	1.00	1.00
		O035_C	Management Assistant II (OCII)	2,865	B	3,482	1.00	1.00
		O695_C	Accountant III (OCII)	3,493	B	4,245	1.00	1.00
		O970_C	Accounting Supervisor (OCII)	4,881	B	5,933	1.00	1.00
Division Total:							4.00	4.00
228856 ADM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.77	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.77	3.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1218_C	Payroll Supervisor	3,462	B	4,208	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	3.00	3.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	6.00	6.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	2.77	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	4.00	4.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	14.00	14.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
5177_C	Safety Officer	4,653	B	5,655	1.00	1.00		
6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00		
6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00		
6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00		
9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00		
	TEMPM E Temporary - Miscellaneous	0	B	0	3.81	3.70		
Division Total:							84.12	84.70
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1434_C	Shelter Service Representative	1,985	B	2,534	8.00	8.00
		1435_C	Shelter Officer Supervisor	2,310	B	2,808	1.00	1.00
		1437_C	Shelter Office Assistant Supervisor	2,178	B	2,648	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		2292_C	Shelter Veterinarian	4,160	B	5,438	2.00	2.00
		3370_C	Animal Care Attendant	1,985	B	2,534	13.00	13.00
		3372_C	Animal Control Officer	2,200	B	2,808	12.77	13.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		3375_C	Animal Health Technician	1,863	B	2,265	1.00	1.00
		3376_C	Animal Care Assistant Supervisor	2,211	B	2,687	2.00	2.00
		3378_C	Field Services Assistant Supervisor	2,265	B	2,754	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.46	1.41
Division Total:							52.23	52.41
278641 ADM Convention Facilities Mgmt	11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
Division Total:							4.00	4.00
284641 ADM Medical Examiner	10000 GF Annual Account Ctrl	0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2403_C	Forensic Laboratory Analyst	2,941	B	3,574	2.00	2.00
		2456_C	Forensic Toxicologist	3,921	B	4,766	5.00	5.00
		2457_C	Forensic Toxicologist Supervisor	5,005	B	6,082	1.00	1.00
		2458_C	Chief Forensic Toxicologist	6,922	B	8,413	1.00	1.00
		2577_C	Medical Examiner's Investigator I	2,871	B	3,490	5.50	5.50
		2578_C	Medical Examiner's Investigator II	3,490	B	4,242	11.00	11.00
		2579_C	Medical Examiner's Investigator III	3,839	B	4,665	2.00	2.00
		2598_C	Assistant Medical Examiner	8,580	B	12,074	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.73	1.68
Division Total:							38.23	38.18
296644 ADM Internal Services	10000 GF Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.77	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00
		1952_C	Purchaser	3,057	B	3,716	14.00	14.00
		1956_C	Senior Purchaser	3,716	B	4,518	12.00	12.00
		1958_C	Supervising Purchaser	4,518	B	5,491	5.77	6.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
296644 ADM Internal Services	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.54	3.00
		6322_C	Permit Technician II	2,634	B	3,202	0.50	1.00
		6323_C	Permit Technician III	3,020	B	3,671	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
296644 ADM Internal Services	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		2978_C	Contract Compliance Officer II	4,617	B	5,614	5.00	5.00
		2992_C	Contract Compliance Officer I	3,523	B	4,282	24.13	24.13
		296644 ADM Internal	14300 SR Real Property	0922_C	Manager I	4,007	B	5,115

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
296644 ADM Internal Services	14300 SR Real Property	0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	2.00	2.00		
		0933_C	Manager V	5,370	B	6,855	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00		
		1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00		
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00		
		1777_C	Media/Security Systems Specialist	3,389	B	4,117	3.00	3.00		
		1781_C	Media/Security Systems Supervisor	3,891	B	4,730	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.50	3.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	2.50	3.00		
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00		
		2708_C	Custodian	2,011	B	2,443	141.96	153.50		
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	10.00	10.00		
		2718_C	Custodial Supervisor	2,437	B	2,963	8.00	8.00		
		4140_C	Real Property Officer	3,742	B	4,547	1.00	1.00		
		4142_C	Senior Real Property Officer	4,330	B	5,263	3.77	4.00		
		4143_C	Principal Real Property Officer	5,013	B	6,091	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	2.00	2.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.77	3.00		
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	2.00	2.00		
		7334_C	Stationary Engineer	3,675	B	3,675	37.00	37.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	9.00	9.00		
		7344_C	Carpenter	3,079	B	3,742	1.00	1.00		
		7345_C	Electrician	3,462	B	4,208	2.00	2.00		
		7346_C	Painter	2,835	B	3,445	1.00	1.00		
		7347_C	Plumber	3,583	B	4,356	2.00	2.00		
		7514_C	General Laborer	2,270	B	2,760	12.00	12.00		
		8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	13.02	15.53
		296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,007	B	5,115	2.00	2.00
				0931_C	Manager III	4,638	B	5,920	1.00	1.00
				0933_C	Manager V	5,370	B	6,855	1.00	1.00
				1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
				1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
				1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00
				1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
1634_C	Principal Account Clerk			2,700	B	3,282	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00		
1929_C	Parts Storekeeper			2,366	B	2,876	7.00	7.00		
1931_C	Senior Parts Storekeeper			2,572	B	3,125	1.00	1.00		
1942_C	Assistant Materials Coordinator			3,540	B	4,303	1.00	1.00		
7249_C	Automotive Mechanic Supervisor I			4,681	B	4,681	2.00	2.00		
7254_C	Automotive Machinist Supervisor I			4,681	B	4,681	3.00	3.00		
7277_C	City Shops Assistant Superintendent			4,228	B	5,135	1.00	1.00		
7306_C	Automotive Body And Fender Worker			3,602	B	3,602	4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	7309_C	Car And Auto Painter	3,602	B	3,602	2.00	2.00
		7313_C	Automotive Machinist	3,602	B	3,602	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,247	B	4,247	2.00	2.00
		7340_C	Maintenance Controller	4,247	B	4,247	1.00	1.00
		7358_C	Pattern Maker	3,232	B	3,928	2.00	2.00
		7381_C	Automotive Mechanic	3,528	B	3,528	19.00	19.00
		7410_C	Automotive Service Worker	2,338	B	2,842	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.76	0.73
		296644 ADM Internal Services	28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	4,303	B	5,491
1404_C	Clerk			1,924	B	2,338	4.00	4.00
1406_C	Senior Clerk			1,995	B	2,427	2.00	2.00
1408_C	Principal Clerk			2,634	B	3,202	2.00	2.00
1634_C	Principal Account Clerk			2,700	B	3,282	1.00	1.00
1760_C	Offset Machine Operator			2,227	B	2,707	9.00	9.00
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00
5322_C	Graphic Artist			2,275	B	2,904	1.00	1.00
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.95	0.92
Division Total:							528.68	556.61
296645 ADM City Administrator Prog	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1324_C	Customer Service Agent	2,622	B	3,188	80.00	80.00
		1326_C	Customer Service Agent Supervisor	2,971	B	3,610	7.00	7.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.31	5.65
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1840_C	Junior Management Assistant	2,521	B	3,066	5.50	5.50
		1842_C	Management Assistant	2,864	B	3,481	6.00	6.00
1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00		
2978_C	Contract Compliance Officer II	4,617	B	5,614	5.54	6.00		
2992_C	Contract Compliance Officer I	3,523	B	4,282	17.31	18.00		
6333_C	Senior Building Inspector	4,418	B	5,370	4.54	5.00		
8106_C	Legal Process Clerk	2,090	B	2,541	5.00	5.00		
8108_C	Senior Legal Process Clerk	2,293	B	2,787	6.00	6.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	13.94	13.53		
296645 ADM City Administrator Prog	10010 GF Annual Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.54	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.77	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	4.00	4.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	8.54	8.29		
296645 ADM City	10020 GF Continuing	0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
296645 ADM City Administrator Prog	10020 GF Continuing Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	8.54	9.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	9.31	10.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	6.85	8.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.77	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
296645 ADM City Administrator Prog	10600 SR Neighborhood Beautifcation	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
296645 ADM City Administrator Prog	11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		3549_C	Arts Program Assistant	2,521	B	3,066	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
296645 ADM City Administrator Prog	31920 TI Continuing Authority Ctrl	0933_C	Manager V	5,370	B	6,855	1.77	2.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		4140_C	Real Property Officer	3,742	B	4,547	1.00	1.00
		4143_C	Principal Real Property Officer	5,013	B	6,091	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	0.77	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
Division Total:							280.36	285.33
296646 ADM Entertainment Commission	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
Division Total:							6.00	6.00
ADM Department Total							997.62	1,031.23

Department: ADP Adult Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228886 ADP Adult Probation	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	4.00	4.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1804_C	Statistician	2,871	B	3,490	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		8434_C	Supervising Adult Probation Officer	3,951	B	4,803	0.50	0.50
		8434_S	Supervising Adult Probation Officer	3,951	B	4,803	15.50	15.50
		8435_C	Division Director, Adult Probation	4,007	B	5,115	4.00	4.00
		8436_C	Chief Adult Probation Officer	6,177	B	7,883	1.00	1.00
		8438_C	Chief Deputy Adult Probation Officer	4,638	B	5,920	1.00	1.00
		8444_C	Deputy Probation Officer	2,656	B	4,308	10.00	10.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	60.62	60.62
		8529_C	Probation Assistant	2,147	B	2,609	16.00	16.00
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	27.00	27.00
		8534_P	Supervising Adult Probation Officer (SFERS)	3,951	B	4,803	1.00	1.00
9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00		
9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.00	1.00		
	TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	2.00	
228886 ADP Adult Probation	13550 SR Public Protection-Grant	1802_C	Research Assistant	2,572	B	3,125	0.96	0.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	1.60	1.53
		8529_C	Probation Assistant	2,147	B	2,609	0.90	0.40
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	0.50	0.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	0.98	0.61
Division Total:							177.62	175.16
ADP Department Total							177.62	175.16

Department: AIR Airport Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109648 AIR Business & Finance	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	7.00	7.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	5.00	5.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	2.00	2.00
		1632_C	Senior Account Clerk	2,390	B	2,904	7.00	7.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	4.00	4.00
		1654_C	Accountant III	3,490	B	4,242	5.00	5.00
		1657_C	Accountant IV	4,039	B	4,909	6.00	6.00
		1686_C	Auditor III	4,136	B	5,027	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		5265_C	Architectural Associate I	3,574	B	4,344	1.00	1.00
5268_C	Architect	4,815	B	5,855	1.00	1.00		
9206_C	Airport Property Specialist I	3,742	B	4,547	14.00	14.00		
9255_C	Airport Economic Planner	4,453	B	5,412	13.00	13.00		
Division Total:							102.00	102.00
109662 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	10.00	10.00
		0955_C	Deputy Director V	6,989	B	8,918	2.00	2.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	3.00	3.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	7.00	7.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	16.00	16.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	15.00	15.00
		1052_C	IS Business Analyst	3,331	B	4,189	12.00	12.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	13.00	13.00
		1070_C	IS Project Director	4,921	B	6,190	13.00	13.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	3.00	3.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	4.00	4.00
		1406_C	Senior Clerk	1,995	B	2,427	1.77	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3522_C	Senior Museum Preparator	2,243	B	2,727	6.00	6.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	1.00	1.00
		3541_C	Curator I	2,288	B	2,781	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	4.00	4.00
		3544_C	Curator III	2,948	B	3,583	7.00	7.00
		3546_C	Curator IV	3,706	B	4,504	3.00	3.00
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109662 AIR	17960 AIR	3556_C	Museum Registrar	2,449	B	2,977	3.00	3.00
Chief Operating Officer	Op Annual Account Ctrl	3558_C	Senior Museum Registrar	2,948	B	3,583	2.00	2.00
		7308_C	Cable Splicer	3,727	B	4,530	3.00	3.00
		7313_C	Automotive Machinist	3,602	B	3,602	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.37	4.25
Division Total:							150.14	150.25
109666 AIR	17960 AIR	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Airport Director	Op Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	2.00	2.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	4,117	B	5,005	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.96	0.93
Division Total:							18.96	18.93
109672 AIR	17960 AIR	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Facilities	Op Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	5.00	5.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1444_C	Secretary I	2,090	B	2,541	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	2.00	2.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		2486_C	Chemist	3,014	B	4,242	4.00	4.00
		2488_C	Supervising Chemist	4,242	B	5,155	1.00	1.00
		2618_C	Food Service Supervisor	2,254	B	2,739	3.00	3.00
		2706_C	Housekeeper/Food Service Cleaner	1,767	B	2,147	58.00	58.00
		2708_C	Custodian	2,011	B	2,443	432.00	432.00
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	21.00	21.00
		2718_C	Custodial Supervisor	2,437	B	2,963	10.00	10.00
		2719_C	Janitorial Services Assistant Supervisor	2,642	B	3,212	6.00	6.00
		3417_C	Gardener	2,349	B	2,857	18.00	18.00
		3422_C	Park Section Supervisor	2,857	B	3,472	3.00	3.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	4.00	4.00
		5130_C	Sewage Treatment Plant Superintendent	4,884	B	5,938	1.00	1.00
		5266_C	Architectural Associate II	4,160	B	5,056	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	3,455	B	4,198	1.00	1.00
		5638_C	Environmental Assistant	2,578	B	3,133	2.00	2.00
		5640_C	Environmental Specialist	3,133	B	3,808	1.00	1.00
		6115_C	Wastewater Control Inspector	3,423	B	4,160	2.00	2.00
		6116_C	Supervising Wastewater Control Inspector	4,136	B	5,027	1.00	1.00
		6235_C	Heating And Ventilating Inspector	4,007	B	4,871	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020, FTE	2020-2021, FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	6242_C	Plumbing Inspector	4,007	B	4,871	2.00	2.00
		6248_C	Electrical Inspector	4,007	B	4,871	2.00	2.00
		6318_C	Construction Inspector	3,610	B	4,389	1.00	1.00
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00
		6331_C	Building Inspector	4,007	B	4,871	4.00	4.00
		6333_C	Senior Building Inspector	4,418	B	5,370	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	3.00	3.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	2.00	2.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	4.00	4.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	5.00	5.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	2.00	2.00
		7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	3.00	3.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	6.00	6.00
		7239_C	Plumber Supervisor II	4,443	B	5,400	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	4.00	4.00
		7247_C	Sheet Metal Worker Supervisor II	4,380	B	5,324	1.00	1.00
		7248_C	Steamfitter Supervisor II	4,443	B	5,400	1.00	1.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,138	B	5,138	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7268_C	Window Cleaner Supervisor	2,984	B	3,627	1.00	1.00
		7272_C	Carpenter Supervisor II	4,188	B	5,091	1.00	1.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7278_C	Painter Supervisor II	3,564	B	4,330	1.00	1.00
		7282_C	Street Repair Supervisor II	3,603	B	4,380	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	2.00	2.00
		7313_C	Automotive Machinist	3,602	B	3,602	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	5.00	5.00
		7316_C	Water Service Inspector	3,617	B	4,397	1.00	1.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	21.00	21.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	6.00	6.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	2.00	2.00
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	45.00	45.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	7.00	7.00
		7342_C	Locksmith	3,079	B	3,742	4.00	4.00
		7344_C	Carpenter	3,079	B	3,742	18.00	18.00
		7345_C	Electrician	3,462	B	4,208	30.00	30.00
		7346_C	Painter	2,835	B	3,445	37.00	37.00
		7347_C	Plumber	3,583	B	4,356	20.00	20.00
		7348_C	Steamfitter	3,583	B	4,356	5.00	5.00
7349_C	Steamfitter Supervisor I	4,030	B	4,899	1.00	1.00		
7355_C	Truck Driver	2,782	B	3,542	19.00	19.00		
7360_C	Pipe Welder	3,583	B	4,356	1.00	1.00		
7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	17.00	17.00		
7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	3.00	3.00		
7376_C	Sheet Metal Worker	3,603	B	4,380	11.00	11.00		
7378_C	Tile Setter	2,835	B	3,445	1.00	1.00		
7381_C	Automotive Mechanic	3,528	B	3,528	9.00	9.00		
7382_C	Automotive Mechanic Assistant Supervisor	4,247	B	4,247	1.00	1.00		
7392_C	Window Cleaner	2,713	B	3,297	17.00	17.00		
7404_C	Asphalt Finisher	2,396	B	2,912	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	7410_C	Automotive Service Worker	2,338	B	2,842	6.00	6.00
		7457_C	Sign Worker	2,407	B	2,926	5.00	5.00
		7502_C	Asphalt Worker	2,315	B	2,816	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	10.00	10.00
		7514_C	General Laborer	2,270	B	2,760	30.00	30.00
		9240_C	Airport Electrician	3,816	B	4,638	21.00	21.00
		9241_C	Airport Electrician Supervisor	4,148	B	5,043	3.00	3.00
		9242_C	Head Airport Electrician	4,356	B	5,295	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.41	3.31
Division Total:							1,043.41	1,043.31
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	24.00	24.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	5.00	5.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	3.00	3.00
		1706_C	Telephone Operator	1,910	B	2,322	6.00	6.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	3.00	3.00
		5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00
		5290_C	Transportation Planner IV	4,475	B	5,438	4.00	4.00
		7362_C	Communications Systems Technician	4,007	B	4,871	2.00	2.00
		7368_C	Senior Communications Systems Technician	4,638	B	5,638	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,307	B	4,019	7.00	7.00
		9202_C	Airport Communications Dispatcher	2,991	B	3,635	29.00	29.00
9203_C	Senior Airport Communications Dispatcher	3,297	B	4,007	10.00	10.00		
9204_C	Airport Communications Supervisor	3,549	B	4,315	2.00	2.00		
9212_C	Airport Safety Officer	3,158	B	3,839	19.00	19.00		
9213_C	Airfield Safety Officer	3,395	B	4,127	46.00	46.00		
9220_C	Aviation Security Operations Supervisor	3,706	B	4,504	6.00	6.00		
9221_C	Airport Operations Supervisor	4,077	B	4,954	10.00	10.00		
9234_C	Airport Security ID Technician	2,195	B	2,667	20.00	20.00		
9236_C	Airport Ground Transportation Technician	2,195	B	2,667	6.00	6.00		
9247_C	Airport Emergency Planning Coordinator	3,462	B	4,208	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	7.12	6.89		
Division Total:							246.12	245.89
109711 AIR Design & Construction	17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		5207_C	Associate Engineer	4,160	B	5,056	49.00	49.00
		5209_C	Industrial Engineer	4,160	B	5,056	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
109711 AIR Design & Construction	17960 AIR Op Annual Account Ctrl	5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.00	6.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00		
		5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00		
		5241_C	Engineer	4,815	B	5,855	28.00	28.00		
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	9.00	9.00		
		5265_C	Architectural Associate I	3,574	B	4,344	5.00	5.00		
		5266_C	Architectural Associate II	4,160	B	5,056	8.00	8.00		
		5268_C	Architect	4,815	B	5,855	4.00	4.00		
		5272_C	Landscape Architectural Associate II	4,160	B	5,056	2.00	2.00		
		5305_C	Materials Testing Technician	2,642	B	3,212	2.00	2.00		
		5310_C	Survey Assistant I	2,681	B	3,259	2.00	2.00		
		5312_C	Survey Assistant II	3,014	B	3,664	2.00	2.00		
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00		
		5362_C	Engineering Assistant	2,667	B	3,242	2.00	2.00		
		5364_C	Engineering Associate I	2,956	B	3,594	5.00	5.00		
		5366_C	Engineering Associate II	3,423	B	4,160	7.00	7.00		
		5502_C	Project Manager I	5,424	B	5,424	2.00	2.00		
		5504_C	Project Manager II	6,276	B	6,276	6.00	6.00		
		5506_C	Project Manager III	7,619	B	7,619	4.00	4.00		
		5508_C	Project Manager IV	8,498	B	8,498	3.00	3.00		
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00		
		6318_C	Construction Inspector	3,610	B	4,389	12.00	12.00		
		6319_C	Senior Construction Inspector	3,981	B	4,839	5.00	5.00		
		7316_C	Water Service Inspector	3,617	B	4,397	1.00	1.00		
		9255_C	Airport Economic Planner	4,453	B	5,412	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.65	2.56		
		109711 AIR Design & Construction	18000 AIR Overhead OHF	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
				0942_C	Manager VII	6,177	B	7,883	1.00	1.00
				0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
				0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
				1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
				1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
				1444_C	Secretary I	2,090	B	2,541	1.00	1.00
				1446_C	Secretary II	2,419	B	2,941	2.00	2.00
				1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
				1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
1820_C	Junior Administrative Analyst			2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst			3,112	B	3,783	3.00	3.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	5.00	5.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5174_C	Administrative Engineer			5,179	B	6,295	2.00	2.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	6.00	6.00		
5212_C	Engineer/Architect Principal			6,470	B	7,865	3.00	3.00		
5272_C	Landscape Architectural Associate II			4,160	B	5,056	1.00	1.00		
5504_C	Project Manager II			6,276	B	6,276	1.00	1.00		
6318_C	Construction Inspector			3,610	B	4,389	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.69	2.61		
Division Total:							227.34	227.17		
109717 AIR Planning Division	17960 AIR Op Annual Account Ctrl			0922_C	Manager I	4,007	B	5,115	1.00	1.00
				0931_C	Manager III	4,638	B	5,920	1.00	1.00
				5264_C	Airport Noise Abatement Specialist	2,912	B	3,540	2.00	2.00
		5271_C	Senior Airport Noise Abatement Specialist	3,171	B	3,854	2.00	2.00		
		5278_C	Planner II	3,180	B	3,865	1.00	1.00		
		5283_C	Planner V	5,310	B	6,453	2.00	2.00		
		5291_C	Planner III	3,774	B	4,587	2.00	2.00		
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00		
		5298_C	Planner III-Environmental Review	3,774	B	4,587	1.00	1.00		
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							15.00	15.00
109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
Division Total:							1.00	1.00
109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	4,453	B	5,412	1.00	1.00
Division Total:							1.00	1.00
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	5.00	5.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	3.00	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	11.00	11.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	10.00	10.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1250_C	Recruiter	3,791	B	4,607	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		5644_C	Principal Environmental Specialist	4,160	B	5,056	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	2.00	2.00
		6137_C	Assistant Industrial Hygienist	3,180	B	3,865	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.08	2.99
228937 AIR Bureau Of Admin & Policy	17970 AIR Op Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	2.00	2.00
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.26	4.67
Division Total:							89.34	88.66
228993 AIR Communications & Mrktng	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	4.00	4.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	4.00	4.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	0.50	0.50
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	3.00	3.00
		1760_C	Offset Machine Operator	2,227	B	2,707	2.00	2.00
		1762_C	Senior Offset Machine Operator	2,222	B	2,700	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
228993 AIR Communications & Mrktng	17960 AIR Op Annual Account Ctrl	1764_C	Mail And Reproduction Service Supervisor	2,857	B	3,472	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		5322_C	Graphic Artist	2,275	B	2,904	2.00	2.00
		5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00
		9251_C	Public Relations Manager	4,538	B	5,517	2.00	2.00
		9254_C	Airport Communications Officer	3,517	B	4,277	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.05	0.05
Division Total:							38.55	38.55
AIR Department Total							1,932.86	1,931.76

Department: ART Arts Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
163646 ART Public Art & Collections	10010 GF Annual Authority Ctrl	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.50	0.50
		1840_C	Junior Management Assistant	2,521	B	3,066	0.85	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
163646 ART Public Art & Collections	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.10	0.10
Division Total:							3.45	3.60
163647 ART Street Artist Program	11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	2,521	B	3,066	0.50	0.50
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
Division Total:							1.00	1.00
163648 ART Municipal Galleries	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3524_C	Principal Museum Preparator	2,675	B	3,251	0.38	0.50
Division Total:							4.38	4.50
163649 ART Civic Design	11740 SR Arts Com- Public Arts	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		1840_C	Junior Management Assistant	2,521	B	3,066	0.50	0.50
Division Total:							1.00	1.00
187644 ART Community Investments	10060 GF Work Order	1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.50	2.50
		1842_C	Management Assistant	2,864	B	3,481	3.50	3.50
Division Total:							10.50	10.50
229000 ART Administration	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
Division Total:							20.39	20.38
ART Department Total							40.72	40.98

Department: ASR Assessor / Recorder

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
196644 ASR Transactions	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	13.00	13.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							16.10	16.09
196645 ASR Exemptions	10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							5.10	5.09
196646 ASR Public Service	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	8.00	8.00
		4214_C	Assessor-Recorder Office Specialist	2,293	B	2,787	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							13.10	13.09
229011 ASR Real Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.00	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	5.00	5.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		4261_C	Real Property Appraiser	3,087	B	3,752	31.00	31.00
		4265_C	Senior Real Property Appraiser	3,574	B	4,344	10.00	10.00
		4267_C	Principal Real Property Appraiser	4,136	B	5,027	7.25	7.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
229011 ASR Real Property	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	1.00	1.00
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	2.00	2.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
		229011 ASR Real Property	10060 GF Work Order	4261_C	Real Property Appraiser	3,087	B	3,752
4265_C	Senior Real Property Appraiser			3,574	B	4,344	11.00	11.00
4267_C	Principal Real Property Appraiser			4,136	B	5,027	4.75	4.75
229011 ASR Real Property	12550 SR Grants; GSF Continuing	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	0.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		4265_C	Senior Real Property Appraiser	3,574	B	4,344	1.00	0.00
Division Total:							110.10	108.09
229012 ASR Personal Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,064	B	2,509	4.00	4.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	1.00	1.00
		4216_C	Assessor-Recorder Operations Supervisor	3,096	B	3,763	0.77	1.00
		4220_C	Tax Auditor-Appraiser	3,087	B	3,752	8.00	8.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229012 ASR	10000.GF.	4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	7.00	7.00
Personal	Annual	4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	3.00	3.00
Property	Account Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	2.33	2.26
Division Total:							30.10	30.26
229014 ASR	10000 GF	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Administration	Annual	0923_C	Manager II	4,303	B	5,491	2.00	2.00
	Account Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	0.25	0.25
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1071_C	IS Manager	5,165	B	7,358	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		4290_C	Assessor	8,046	B	8,046	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
Division Total:							22.35	22.34
229015 ASR	10000 GF	0931_C	Manager III	4,638	B	5,920	1.00	1.00
Recorder	Annual	1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
	Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	4.80	4.80
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
229015 ASR	12610 SR	1042_C	IS Engineer-Journey	4,127	B	5,192	0.75	0.75
Recorder	State Auth	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
	Special Rev	1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50
		4214_C	Assessor-Recorder Office Specialist	2,293	B	2,787	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,534	B	3,232	5.20	5.20
Division Total:							18.85	18.84
ASR Department Total							215.70	213.80

Department: BOA Board Of Appeals - PAB

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232076 BOA	10000 GF	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
Board Of	Annual	8106_C	Legal Process Clerk	2,090	B	2,541	3.00	3.00
Appeals -	Account Ctrl	8173_C	Legal Assistant	2,971	B	3,610	1.00	1.00
PAB								
Division Total:							5.00	5.00
BOA Department Total							5.00	5.00

Department: BOS Board of Supervisors

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207666 BOS Youth Commission	10000 GF Annual Account Ctrl	1130_C 1362_C	Youth Commission Advisor Special Assistant III	2,366 2,030	B B	2,876 2,468	1.00 2.00	1.00 2.00
Division Total:							3.00	3.00
207667 BOS Sunshine Ord Task Force	10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	3,610	B	4,389	1.00	1.00
Division Total:							1.00	1.00
229018 BOS Clerk Of The Board	10000 GF Annual Account Ctrl	0923_C 0952_C 0963_C 1053_C 1093_C 1094_C 1244_C 1406_C 1426_C 1454_C 1492_C 1654_C 1823_C 8118_C TEMPM_E	Manager II Deputy Director II Department Head III IS Business Analyst-Senior IT Operations Support Administrator III IT Operations Support Administrator IV Senior Human Resources Analyst Senior Clerk Senior Clerk Typist Executive Secretary III Assistant Clerk, Board of Supervisors Accountant III Senior Administrative Analyst Legislative Clerk Temporary - Miscellaneous	4,303 4,638 6,564 3,855 3,119 3,791 3,791 1,995 2,195 3,150 3,610 3,490 3,627 2,912 0	B B B B B B B B B B B B B B B	5,491 5,920 8,377 4,850 3,865 4,698 4,607 2,427 2,667 3,827 4,389 4,242 4,408 3,540 0	1.00 3.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 5.00 1.00 1.00 1.00 3.00 0.29	1.00 3.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 5.00 1.00 1.00 1.00 3.00 0.28
Division Total:							24.29	24.28
229019 BOS Assessment Appeals Board	10000 GF Annual Account Ctrl	0922_C 1406_C 1426_C 1823_C TEMPM_E	Manager I Senior Clerk Senior Clerk Typist Senior Administrative Analyst Temporary - Miscellaneous	4,007 1,995 2,195 3,627 0	B B B B B	5,115 2,427 2,667 4,408 0	1.00 1.00 1.00 1.00 0.10	1.00 1.00 1.00 1.00 0.09
Division Total:							4.10	4.09
229020 BOS Supervisors	10000 GF Annual Account Ctrl	0720_C 1364_C 1835_C TEMPM_E	Member, Board of Supervisors Special Assistant V Legislative Assistant Temporary - Miscellaneous	4,813 2,349 3,681 0	B B B B	4,813 2,857 4,475 0	11.00 8.46 33.00 0.52	11.00 11.00 33.00 0.50
Division Total:							52.98	55.50
BOS Department Total							85.37	87.87

Department: CAT City Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229042 CAT City Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1071_C	IS Manager	5,165	B	7,358	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1458_C	Legal Secretary I	2,808	B	3,413	39.50	39.50
		1460_C	Legal Secretary II	3,020	B	3,671	12.00	12.00
		1474_C	Claims Process Clerk	2,270	B	2,760	1.00	1.00
		1522_C	Confidential Secretary To City Attorney	3,372	B	4,097	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	5.00	5.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		3616_C	Library Technical Assistant I	2,583	B	3,140	1.00	1.00
		8113_C	Court Clerk	3,171	B	3,854	1.00	1.00
		8151_C	Claims Investigator, City Attorney's Office	3,735	B	4,538	31.60	31.60
		8152_C	Senior Claims Investigator, City Attorney's Office	4,117	B	5,005	6.00	6.00
		8173_C	Legal Assistant	2,971	B	3,610	4.77	5.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	134.54	135.00
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	17.00	17.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	16.00	16.00
8183_C	Assistant Chief Attorney II	7,763	B	9,435	4.00	4.00		
8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	2.00	2.00		
8197_C	City Attorney	10,667	B	10,667	1.00	1.00		
9155_C	Claims Investigator	3,752	B	4,561	6.00	6.00		
9156_C	Senior Claims Investigator	4,136	B	5,027	1.00	1.00		
9157_C	Claims Adjuster	4,136	B	5,027	6.00	6.00		
AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	8,112	B	9,861	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.93	1.87		
229042 CAT City Attorney	13490 SR City Attorney-Special Rev	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	2.00	2.00
		8173_C	Legal Assistant	2,971	B	3,610	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	8.00	8.00
Division Total:							337.34	337.97
CAT Department Total							337.34	337.97

Department: CFC Children & Families Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	2.60	2.60
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	4.00	4.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,112	B	3,783	0.77	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.40	1.40
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	3.00	3.00
Division Total:							15.77	16.00
CFC Department Total							15.77	16.00

Department: CHF Children; Youth & Families

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229218 CHF Children; Youth & Families	10000 GF Annual Account Ctrl	0962_C	Department Head II	6,177	B	7,883	1.00	1.00
229218 CHF Children; Youth & Families	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.23	0.00
		1844_C	Senior Management Assistant	3,282	B	3,989	0.77	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.23	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.16	0.16
229218 CHF Children; Youth & Families	11180 SR Child Youth&Fam-Grants	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.36
229218 CHF Children; Youth & Families	11190 SR Children and Youth	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	7.90	7.90
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		9770_C	Community Development Assistant	2,343	B	2,849	2.00	2.00
		9772_C	Community Development Specialist	2,948	B	3,583	2.00	2.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	11.50	11.50
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.62	1.57
229218 CHF Children; Youth & Families	13550 SR Public Protection-Grant	0922_C	Manager I	4,007	B	5,115	0.45	0.45
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.30	0.30
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
229218 CHF Children; Youth & Families	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.32	1.55
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.57	1.80
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.50	0.50
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.00
Division Total:							68.78	69.09
CHF Department Total							68.78	69.09

Department: CON Controller

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207672 CON Budget & Analysis	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
Division Total:							16.00	16.00
207673 CON Economic Analysis	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
Division Total:							2.00	2.00
207674 CON Public Finance	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
Division Total:							6.00	6.00
229222 CON Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1574_C	Executive Assistant To The Controller	3,455	B	4,198	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1649_C	Accountant Intern	2,512	B	2,637	4.00	4.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1682_C	Controller	9,365	B	11,951	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00		
1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.19
Division Total:							34.19	34.19
229227 CON Accounting	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	11.77	12.00
		1654_C	Accountant III	3,490	B	4,242	21.54	22.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229227 CON Accounting	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,039	B	4,909	9.00	9.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	6.00	6.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
Division Total:							69.53	70.43
229228 CON Citywide Systems	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192	0.77	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	0.77	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.54	2.77
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.54	2.00
		1070_C	IS Project Director	4,921	B	6,190	0.77	1.00
229228 CON Citywide Systems	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	3.00	3.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	25.38	26.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	23.00	23.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	7.00	6.00
		1070_C	IS Project Director	4,921	B	6,190	5.00	5.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.15	3.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	0.50
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00		
1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00		
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	2.00
Division Total:							93.98	96.27
229231 CON Payroll	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1218_C	Payroll Supervisor	3,462	B	4,208	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	9.00	9.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	4.00	4.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
Division Total:							21.00	21.00
275641 CON City Services Auditor	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1684_C	Auditor II	3,681	B	4,475	17.77	18.00
		1686_C	Auditor III	4,136	B	5,027	8.00	8.00
		1803_C	Performance Analyst I	2,604	B	3,164	5.00	5.00
		1805_C	Performance Analyst II	3,681	B	4,475	16.00	16.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1830_C	Performance Analyst III - Project Manager	4,538	B	5,517	13.00	13.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
1867_C	Auditor I	2,604	B	3,164	4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
275641 CON	10060 GF	5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
City Services Auditor	Work Order	TEMPM_E	Temporary - Miscellaneous	0	B	0	1.44	1.40
Division Total:							75.21	75.40
CON Department Total:							317.91	321.29

Department: CPC City Planning

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	2.00	2.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	6.00	6.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	19.36	19.36
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.74
109733 CPC Environmental Planning	10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
Division Total:							45.13	45.10
154644 CPC Zoning Admin & Compliance	10000 GF Annual Account Ctrl	1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	0.50	0.50
		5278_C	Planner II	3,180	B	3,865	2.00	2.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	2.00	2.00
154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	2.00	2.00
		5291_C	Planner III	3,774	B	4,587	4.00	4.00
Division Total:							15.50	15.50
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	8.85	8.85
		5283_C	Planner V	5,310	B	6,453	3.00	3.00
		5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	14.05	14.05
		5293_C	Planner IV	4,475	B	5,438	6.00	6.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	5275_C	Planner Technician	2,275	B	2,766	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	0.77	1.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
229234 CPC Citywide Planning	10670 SR Eastern Neighborhood CI	1823_C	Senior Administrative Analyst	3,627	B	4,408	0.75	0.75
		5278_C	Planner II	3,180	B	3,865	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	1.20	1.20
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.10	0.10
229234 CPC Citywide Planning	10820 SR Market & Octavia CI	5278_C	Planner II	3,180	B	3,865	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	0.45	0.45
229234 CPC Citywide Planning	10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	3,180	B	3,865	0.05	0.05
		5291_C	Planner III	3,774	B	4,587	0.10	0.10
229234 CPC Citywide Planning	10880 SR Transit Center District	5278_C	Planner II	3,180	B	3,865	0.10	0.10
		5291_C	Planner III	3,774	B	4,587	0.15	0.15
229234 CPC Citywide	10900 SR Visitacion	5291_C	Planner III	3,774	B	4,587	0.05	0.05

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Planning	Valley CI							
Division Total:							53.50	53.70
229235 CPC	10000 GF	0931_C	Manager III	4,638	B	5,920	1.00	1.00
Current	Annual	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Planning	Account Ctrl	1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	0.50	0.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.50	1.50
		5275_C	Planner Technician	2,275	B	2,766	3.00	3.00
		5277_C	Planner I	2,616	B	3,180	3.00	3.00
		5278_C	Planner II	3,180	B	3,865	16.00	16.00
		5291_C	Planner III	3,774	B	4,587	30.50	30.50
		5293_C	Planner IV	4,475	B	5,438	9.00	9.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.13	1.09
229235 CPC	10020 GF	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
Current	Continuing	5278_C	Planner II	3,180	B	3,865	2.00	2.00
Planning	Authority Ctrl	5291_C	Planner III	3,774	B	4,587	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.23	2.16
Division Total:							78.36	77.75
229236 CPC	10000 GF	0923_C	Manager II	4,303	B	5,491	1.00	1.00
Administration	Annual	0931_C	Manager III	4,638	B	5,920	1.90	1.90
	Account Ctrl	0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.50	1.50
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.25	6.25
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		5275_C	Planner Technician	2,275	B	2,766	0.50	0.50
		5291_C	Planner III	3,774	B	4,587	6.77	7.00
		5293_C	Planner IV	4,475	B	5,438	3.00	3.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.14	2.07
229236 CPC	10020 GF	1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
Administration	Continuing							
	Authority Ctrl							
229236 CPC	10840 SR	5275_C	Planner Technician	2,275	B	2,766	1.00	1.00
Administration	Planning	5291_C	Planner III	3,774	B	4,587	2.00	2.00
	Code							
	Enforcement							
Division Total:							55.06	55.22
CPC Department Total							247.55	247.27

Department: CSC Civil Service Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229261 CSC Civil Service Commission	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							6.01	6.01
CSC Department Total							6.01	6.01

Department: CSS Child Support Services

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229264 CSS	11300 SR Child	0922_C	Manager I	4,007	B	5,115	4.00	4.00
Child Support	Support-Operating	0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
Services		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		4320_C	Cashier I	2,001	B	2,432	1.00	1.00
		8158_C	Child Support Officer II	2,781	B	3,381	54.00	54.00
		8159_C	Child Support Officer III	3,317	B	4,030	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
Division Total:							92.00	92.00
CSS Department Total							92.00	92.00

Department: DAT District Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229313 DAT District Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	1.78	1.78
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	1.00	1.00
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	2.90	2.90
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	30.54	31.31
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	11.06	11.06
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	3.00	3.00
		8146_S	District Attorney's Investigator	3,706	B	4,730	1.93	1.93
		8147_C	Senior District Attorney's Investigator	4,030	B	5,143	2.85	2.85
		8149_S	Assistant Chief District Attorney's Investigator	4,290	B	5,475	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	104.30	104.30
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	6.00	6.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	13.00	13.00
		8183_C	Assistant Chief Attorney II	7,763	B	9,435	1.00	1.00
8198_C	District Attorney	11,320	B	11,320	1.00	1.00		
8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	17.00	17.00		
8552_P	Senior District Attorney's Investigator (SFERS)	4,030	B	5,143	3.00	3.00		
8554_P	Asst Chief District Attorney Investigator (SFERS)	4,290	B	5,475	2.00	2.00		
		8556_P	Chief District Attorney Investigator (SFERS)	5,766	B	7,358	1.00	1.00
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	4,638	B	5,920	1.00	1.00
229313 DAT District Attorney	10010 GF Annual Authority Ctrl	8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	4,290	B	5,475	1.00	1.00
229313 DAT District Attorney	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	0.40	0.40
		1458_C	Legal Secretary I	2,808	B	3,413	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	12.90	12.90
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.64	1.64
		8146_S	District Attorney's Investigator	3,706	B	4,730	1.00	1.00
		8147_S	Senior District Attorney's Investigator	4,030	B	5,143	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	4,290	B	5,475	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	3.00	3.00
8552_P	Senior District Attorney's Investigator (SFERS)	4,030	B	5,143	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229313 DAT District Attorney	10060 GF Work Order	8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	0.51	0.51
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	2.35	2.35
		8181_C	Assistant Chief Attorney I	7,392	B	8,986	1.00	1.00
229313 DAT District Attorney	13500 SR Da- Special Revenue	8133_C	Victim/Witness Investigator III	3,348	B	4,070	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	3,706	B	4,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.38	0.37
229313 DAT District Attorney	13550 SR Public Protection-Grant	0923_C	Manager II	4,303	B	5,491	0.60	0.60
		1458_C	Legal Secretary I	2,808	B	3,413	0.25	0.25
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	10.65	10.65
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	2,609	B	3,329	1.80	0.80
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	1.86	1.86
		8146_C	District Attorney's Investigator	3,706	B	4,730	0.22	0.22
		8146_S	District Attorney's Investigator	3,706	B	4,730	2.60	2.60
		8147_C	Senior District Attorney's Investigator	4,030	B	5,143	0.05	0.05
		8147_S	Senior District Attorney's Investigator	4,030	B	5,143	0.25	0.25
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	6.29	5.29
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.27	0.26
229313 DAT District Attorney	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,559	B	3,112	0.10	0.10
		8131_C	Victim/Witness Investigator II	2,808	B	3,413	0.10	0.10
		8135_C	Assistant Chief Victim/Witness Investigator	3,635	B	4,418	0.15	0.15
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.20	0.20
229313 DAT District Attorney	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		8133_C	Victim/Witness Investigator III	3,348	B	4,070	1.00	1.00
Division Total:							323.90	322.65
DAT Department Total							323.90	322.65

Department: DBI Building Inspection

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
109736 DBI Inspection Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		6242_C	Plumbing Inspector	4,007	B	4,871	16.00	16.00
		6244_C	Chief Plumbing Inspector	4,871	B	5,920	1.00	1.00
		6246_C	Senior Plumbing Inspector	4,418	B	5,370	4.00	4.00
		6248_C	Electrical Inspector	4,007	B	4,871	20.00	20.00
		6249_C	Senior Electrical Inspector	4,418	B	5,370	4.00	4.00
		6250_C	Chief Electrical Inspector	4,871	B	5,920	1.00	1.00
		6270_C	Housing Inspector	4,007	B	4,871	22.00	22.00
		6272_C	Senior Housing Inspector	4,418	B	5,370	4.77	5.00
		6274_C	Chief Housing Inspector	4,871	B	5,920	1.00	1.00
		6321_C	Permit Technician I	1,995	B	2,427	18.54	19.00
		6322_C	Permit Technician II	2,634	B	3,202	5.00	5.00
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00
		6331_C	Building Inspector	4,007	B	4,871	35.00	35.00
		6333_C	Senior Building Inspector	4,418	B	5,370	5.00	5.00
		6334_C	Chief Building Inspector	4,871	B	5,920	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.74	3.62
Division Total:							147.05	147.62
229318 DBI Adminlstration, Operating Project	10190 SR BIF Operating Project	0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	3.00	3.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	3.00	3.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.50	4.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1555_C	Secretary, Building Inspection Commission	3,423	B	4,160	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		4321_C	Cashier II	2,142	B	2,604	2.00	2.00
6321_C	Permit Technician I	1,995	B	2,427	3.00	3.00		
6322_C	Permit Technician II	2,634	B	3,202	9.00	9.00		
6323_C	Permit Technician III	3,020	B	3,671	2.00	2.00		
6331_C	Building Inspector	4,007	B	4,871	1.00	1.00		
6334_C	Chief Building Inspector	4,871	B	5,920	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.33	0.31

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229318 DBI Administration	10230 SR BIF- Continuing Projects	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	1.00	1.00
		5214_C	Building Plans Engineer	5,310	B	6,453	1.00	1.00
		6242_C	Plumbing Inspector	4,007	B	4,871	1.00	1.00
		6248_C	Electrical Inspector	4,007	B	4,871	1.00	1.00
		6270_C	Housing Inspector	4,007	B	4,871	1.00	1.00
		6321_C	Permit Technician I	1,995	B	2,427	4.00	4.00
		6322_C	Permit Technician II	2,634	B	3,202	4.00	4.00
		6323_C	Permit Technician III	3,020	B	3,671	1.00	1.00
		6331_C	Building Inspector	4,007	B	4,871	2.00	2.00
		9976_C	Technology Expert I	0	B	0	1.00	1.00
Division Total:							84.83	85.31
229344 DBI Permit Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	10.50	11.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5214_C	Building Plans Engineer	5,310	B	6,453	1.77	2.00
		5218_C	Structural Engineer	5,310	B	6,453	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	16.00	16.00
		6321_C	Permit Technician I	1,995	B	2,427	13.77	14.00
		6322_C	Permit Technician II	2,634	B	3,202	20.00	20.00
		6323_C	Permit Technician III	3,020	B	3,671	4.00	4.00
		6331_C	Building Inspector	4,007	B	4,871	15.00	15.00
		6333_C	Senior Building Inspector	4,418	B	5,370	3.00	3.00
		6334_C	Chief Building Inspector	4,871	B	5,920	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.02	1.00
Division Total:							93.06	94.00
DBI Department Total:							324.94	326.93

Department: DEM Emergency Management

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229985 DEM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	6.00	6.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
8600_C	Emergency Services Assistant	2,275	B	2,766	1.00	1.00		
8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.53	0.50
229985 DEM Administration	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	0.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	0.00
Division Total:							41.53	39.50
229986 DEM Emergency Communications	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.77	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		8238_C	Public Safety Communications Dispatcher	3,329	B	4,047	190.00	190.00
		8239_C	Public Safety Communications Supervisor	3,742	B	4,547	28.54	29.00
		8240_C	Public Safety Communications Coordinator	3,929	B	4,775	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.41	2.33
Division Total:							233.72	234.33
267659 DEM Emergency Services	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1806_C	Senior Statistician	3,664	B	4,453	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	2.50	2.50
		8603_C	Emergency Services Coord III	3,774	B	4,587	0.50	0.50
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.44
267659 DEM Emergency Services	10060 GF Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	2.00	2.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	4.00	4.00
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
Division Total:							19.45	19.44
285644 DEM Homeland Security Grants	13560 SR Homeland Security	0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
285644 DEM	13560 SR	0933_C	Manager V	5,370	B	6,855	1.00	1.00
Homeland	Homeland	0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
Security Grants	Security	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		8601_C	Emergency Services Coordinator I	2,616	B	3,180	1.00	1.00
		8602_C	Emergency Services Coord II	3,180	B	3,865	3.00	3.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	0.50	0.50
		8604_C	Emergency Services Coord IV	4,475	B	5,438	1.00	1.00
Division Total:							17.50	17.50
DEM Department Total							312.20	310.77

Department: DPA Police Accountability

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
209644 DPA Police Accountability	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1684_C	Auditor II	3,681	B	4,475	1.00	1.00
		1686_C	Auditor III	4,136	B	5,027	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	3,323	B	4,039	19.00	19.00
		8126_C	Sr Investigator, Dept of Police Accountability	3,645	B	4,430	7.77	8.00
		8173_C	Legal Assistant	2,971	B	3,610	1.54	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	8.08	9.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01		
209644 DPA Police Accountability	10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
Division Total:							54.40	56.01
DPA Department Total							54.40	56.01

Department: DPH Public Health

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	4.00	4.00
		0923_C	Manager II	4,303	B	5,491	8.50	8.50
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	3.70	3.70
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	4.00	4.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	0.35	0.35
		1406_C	Senior Clerk	1,995	B	2,427	36.47	36.47
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	5.00	5.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	16.00	16.00
		1652_C	Accountant II	2,885	B	3,505	10.00	10.00
		1654_C	Accountant III	3,490	B	4,242	10.63	10.63
		1657_C	Accountant IV	4,039	B	4,909	3.45	3.45
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	3.00	3.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	2.00	2.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1670_C	Financial Systems Supervisor	4,698	B	5,710	2.00	2.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	6.01	6.01
		1823_C	Senior Administrative Analyst	3,627	B	4,408	14.50	14.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	8.00	8.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	2.00	2.00
		2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	3.00	3.00
		2110_C	Medical Records Clerk	2,270	B	2,760	1.00	1.00
		2112_C	Medical Record Technician	2,547	B	3,096	1.00	1.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.26	1.26
		2232_C	Senior Physician Specialist	7,371	B	10,188	48.11	48.11
		2233_C	Supervising Physician Specialist	7,933	B	10,957	5.74	5.74
		2305_C	Psychiatric Technician	2,700	B	3,282	5.52	5.52
		2306_C	Senior Psychiatric Orderly	2,808	B	3,413	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	24.53	24.53
		2322_C	Nurse Manager	5,698	B	8,297	1.75	1.75
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	1.50	1.50
		2328_C	Nurse Practitioner	6,078	B	8,604	8.80	8.80
		2409_C	Pharmacy Technician	2,941	B	3,574	4.00	4.00
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	1.00	1.00
		2450_C	Pharmacist	5,103	B	6,513	1.75	1.75
2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00		
2454_C	Clinical Pharmacist	5,626	B	7,181	6.85	6.85		
2552_C	Dir of Activities, Therapy And Volunteer Services	3,140	B	3,816	2.00	2.00		
2565_C	Acupuncturist	2,754	B	3,348	1.00	1.00		
2566_C	Rehabilitation Counselor	2,760	B	3,355	1.60	1.60		
2574_C	Clinical Psychologist	3,839	B	4,665	27.78	27.78		
2575_C	Research Psychologist	4,125	B	5,013	2.00	2.00		
2576_C	Supervising Clinical Psychologist	4,282	B	5,204	0.70	0.70		
2585_C	Health Worker I	1,952	B	2,372	6.98	6.98		
2586_C	Health Worker II	2,184	B	2,654	17.48	17.48		
2587_C	Health Worker III	2,390	B	2,904	41.70	41.70		
2588_C	Health Worker IV	2,792	B	3,394	11.50	11.50		
2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00		
2591_C	Health Program Coordinator II	3,226	B	3,921	8.00	8.00		
2593_C	Health Program Coordinator III	3,610	B	4,389	31.00	31.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	2736_C	Porter	2,011	B	2,443	1.00	1.00		
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00		
		2802_C	Epidemiologist I	2,871	B	3,490	1.00	1.00		
		2803_C	Epidemiologist II	3,664	B	4,453	0.62	0.62		
		2830_C	Public Health Nurse	4,907	B	6,445	2.00	2.00		
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	1.00	1.00		
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	1.00	1.00		
		2910_C	Social Worker	2,461	B	2,991	1.00	1.00		
		2920_C	Medical Social Worker	3,317	B	4,030	2.50	2.50		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	125.42	125.65		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	23.31	23.31		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	41.08	41.08		
		2935_C	Senior Marriage, Family & Child Counselor	3,462	B	4,208	3.00	3.00		
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.50	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.91	2.83		
		TEMPN_E	Temporary - Nurses	0	B	0	0.40	0.40		
		207703 HBH Behavioral Health	10020 GF Continuing Authority Ctrl	1314_C	Public Relations Officer	3,423	B	4,160	0.77	1.00
				2593_C	Health Program Coordinator III	3,610	B	4,389	0.77	1.00
		207703 HBH Behavioral Health	10060 GF Work Order	1404_C	Clerk	1,924	B	2,338	2.00	2.00
1406_C	Senior Clerk			1,995	B	2,427	0.49	0.49		
2230_C	Physician Specialist			6,685	B	9,466	1.50	1.50		
2232_C	Senior Physician Specialist			7,371	B	10,188	1.84	1.84		
2320_C	Registered Nurse			4,907	B	6,445	4.04	4.50		
2328_C	Nurse Practitioner			6,078	B	8,604	2.00	2.00		
2574_C	Clinical Psychologist			3,839	B	4,665	2.18	2.18		
2576_C	Supervising Clinical Psychologist			4,282	B	5,204	0.10	0.10		
2586_C	Health Worker II			2,184	B	2,654	9.00	12.00		
2588_C	Health Worker IV			2,792	B	3,394	0.77	1.00		
2589_C	Health Program Coordinator I			2,835	B	3,445	1.00	1.00		
2593_C	Health Program Coordinator III			3,610	B	4,389	1.00	2.00		
2830_C	Public Health Nurse			4,907	B	6,445	0.40	0.40		
2930_C	Behavioral Health Clinician			3,317	B	4,030	8.00	8.00		
2931_C	Marriage, Family And Child Counselor			3,317	B	4,030	2.50	2.50		
2932_C	Senior Behavioral Health Clinician			3,462	B	4,208	2.00	2.00		
P103_C	Special Nurse			6,133	B	8,057	0.46	0.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	3.26	3.13		
TEMPN_E	Temporary - Nurses			0	B	0	0.09	0.09		
207703 HBH Behavioral Health	11580 SR Community Health- Grants	1404_C	Clerk	1,924	B	2,338	0.65	0.65		
		1406_C	Senior Clerk	1,995	B	2,427	3.85	3.85		
		1657_C	Accountant IV	4,039	B	4,909	0.50	0.50		
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00		
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.80	0.80		
		2320_C	Registered Nurse	4,907	B	6,445	1.25	1.25		
		2588_C	Health Worker IV	2,792	B	3,394	0.77	1.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	1.59	1.59		
		2803_C	Epidemiologist II	3,664	B	4,453	0.38	0.38		
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00		
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	1.70	1.93		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	4.50	4.50		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	0.75	0.75		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.21	0.20		
207703 HBH Behavioral Health	11630 SR Public Health	0922_C	Manager I	4,007	B	5,115	3.00	3.00		
		0923_C	Manager II	4,303	B	5,491	2.00	2.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00		
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00		
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207703 HBH Behavioral Health	11630 SR Public Health	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.74	1.74
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	3.45	3.45
		2320_C	Registered Nurse	4,907	B	6,445	2.00	2.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	3.30	3.30
		2409_C	Pharmacy Technician	2,941	B	3,574	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	1.00	1.00
		2566_C	Rehabilitation Counselor	2,760	B	3,355	2.00	2.00
		2574_C	Clinical Psychologist	3,839	B	4,665	3.50	3.50
		2585_C	Health Worker I	1,952	B	2,372	6.46	6.46
		2586_C	Health Worker II	2,184	B	2,654	8.00	8.00
		2587_C	Health Worker III	2,390	B	2,904	7.50	7.50
		2588_C	Health Worker IV	2,792	B	3,394	3.00	3.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	10.41	10.41
		2802_C	Epidemiologist I	2,871	B	3,490	1.00	1.00
		2803_C	Epidemiologist II	3,664	B	4,453	4.08	4.08
		2819_C	Assistant Health Educator	2,885	B	3,505	2.80	2.80
		2830_C	Public Health Nurse	4,907	B	6,445	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	2.00	2.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	13.01	13.01
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	4.00	4.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	7.00	7.00
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	1.00	1.00
			TEMPM E	Temporary - Miscellaneous	0	B	0	1.38
Division Total:							809.65	814.78
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.49	1.49
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	1.10	1.10
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	4.00	4.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	0.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	10.88	10.88
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	4.00	4.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	0.50	0.50
		1654_C	Accountant III	3,490	B	4,242	0.50	0.50
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.50
		1822_C	Administrative Analyst	3,112	B	3,783	3.50	3.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.91	1.91
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.90	3.90
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	2.00	3.00
2204_C	Dental Hygienist	3,431	B	4,170	0.87	0.87		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	2232_C	Senior Physician Specialist	7,371	B	10,188	3.57	3.57		
		2320_C	Registered Nurse	4,907	B	6,445	13.50	13.50		
		2322_C	Nurse Manager	5,698	B	8,297	5.06	5.06		
		2324_C	Nursing Supervisor	6,280	B	9,145	0.41	0.41		
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	2.60	2.60		
		2548_C	Occupational Therapist	3,438	B	4,839	9.79	9.79		
		2550_C	Senior Occupational Therapist	3,884	B	5,465	1.00	1.00		
		2556_C	Physical Therapist	3,438	B	4,839	10.15	10.15		
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00		
		2586_C	Health Worker II	2,184	B	2,654	7.00	9.00		
		2587_C	Health Worker III	2,390	B	2,904	6.80	6.80		
		2588_C	Health Worker IV	2,792	B	3,394	4.00	4.00		
		2589_C	Health Program Coordinator I	2,835	B	3,445	0.96	0.96		
		2591_C	Health Program Coordinator II	3,226	B	3,921	5.38	5.38		
		2593_C	Health Program Coordinator III	3,610	B	4,389	8.29	9.29		
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00		
		2818_C	Health Program Planner	3,251	B	3,951	3.00	3.00		
		2820_C	Senior Health Program Planner	3,763	B	4,573	3.00	3.00		
		2822_C	Health Educator	3,338	B	4,059	2.42	2.42		
		2830_C	Public Health Nurse	4,907	B	6,445	24.61	24.61		
		2846_C	Nutritionist	3,338	B	4,059	0.07	0.07		
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	30.00	30.00		
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	3.00	3.00		
		2910_C	Social Worker	2,461	B	2,991	2.40	2.40		
		2920_C	Medical Social Worker	3,317	B	4,030	2.00	2.00		
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00		
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	1.00	1.00		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	2.00	2.00		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	2.00	2.00		
		4321_C	Cashier II	2,142	B	2,604	1.00	1.00		
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.14	0.14		
		9978_C	Technology Expert II	0	B	0	0.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.55	2.47		
		TEMPN_E	Temporary - Nurses	0	B	0	0.72	0.70		
		207705 HNS Health Network Services	10010 GF Annual Authority Ctrl	1032_C	IS Trainer-Journey	3,119	B	3,791	3.00	3.00
				1052_C	IS Business Analyst	3,331	B	4,189	15.00	15.00
				1053_C	IS Business Analyst-Senior	3,855	B	4,850	12.00	12.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	18.00	18.00
				1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
				1070_C	IS Project Director	4,921	B	6,190	4.00	4.00
2114_C	Medical Records Technician Supervisor			2,977	B	3,617	1.00	1.00		
2320_C	Registered Nurse			4,907	B	6,445	20.00	20.00		
2450_C	Pharmacist			5,103	B	6,513	2.00	2.00		
2454_C	Clinical Pharmacist			5,626	B	7,181	1.00	1.00		
2909_C	Hospital Eligibility Worker Supervisor			3,348	B	4,070	1.00	1.00		
9976_C	Technology Expert I			0	B	0	12.00	12.00		
207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl			0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	0.00		
		1010_C	Information Systems Trainee	2,264	B	2,733	1.00	1.00		
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.40	0.40		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	0.50	0.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	0.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	0.00		
		2119_C	Health Care Analyst	3,164	B	3,847	2.00	1.00		
		2320_C	Registered Nurse	4,907	B	6,445	2.00	0.00		
		2586_C	Health Worker II	2,184	B	2,654	6.00	0.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	0.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl	9976_C	Technology Expert I	0	B	0	2.00	0.00
		9978_C	Technology Expert II	0	B	0	2.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.32	0.86
		TEMPN_E	Temporary - Nurses	0	B	0	1.00	0.97
207705 HNS Health Network Services	10060 GF Work Order	1406_C	Senior Clerk	1,995	B	2,427	4.00	4.00
		2204_C	Dental Hygienist	3,431	B	4,170	0.87	0.87
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.40	0.40
		2320_C	Registered Nurse	4,907	B	6,445	2.67	4.67
		2322_C	Nurse Manager	5,698	B	8,297	0.57	0.57
		2538_C	Audiometrist	3,523	B	4,496	0.50	0.50
		2586_C	Health Worker II	2,184	B	2,654	5.00	6.00
		2587_C	Health Worker III	2,390	B	2,904	1.00	1.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	0.62	0.62
		2830_C	Public Health Nurse	4,907	B	6,445	11.50	11.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.16	0.14
		TEMPN_E	Temporary - Nurses	0	B	0	0.87	0.85
207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	TEMPM_E	Temporary - Miscellaneous	0	B	0	1.78	0.00
		TEMPN_E	Temporary - Nurses	0	B	0	3.01	0.00
207705 HNS Health Network Services	11580 SR Community Health-Grants	0922_C	Manager I	4,007	B	5,115	0.26	0.26
		0923_C	Manager II	4,303	B	5,491	0.90	0.90
		0932_C	Manager IV	4,981	B	6,356	0.20	0.20
		1406_C	Senior Clerk	1,995	B	2,427	4.07	4.07
		1652_C	Accountant II	2,885	B	3,505	1.50	1.50
		1822_C	Administrative Analyst	3,112	B	3,783	0.20	0.20
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.15	0.15
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.30	0.30
		2204_C	Dental Hygienist	3,431	B	4,170	1.06	1.06
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.92	1.92
		2322_C	Nurse Manager	5,698	B	8,297	3.67	3.67
		2324_C	Nursing Supervisor	6,280	B	9,145	0.59	0.59
		2538_C	Audiometrist	3,523	B	4,496	0.50	0.50
		2585_C	Health Worker I	1,952	B	2,372	12.50	12.50
		2586_C	Health Worker II	2,184	B	2,654	7.00	7.00
		2587_C	Health Worker III	2,390	B	2,904	4.71	4.71
		2591_C	Health Program Coordinator II	3,226	B	3,921	2.80	2.80
		2593_C	Health Program Coordinator III	3,610	B	4,389	5.58	5.58
		2803_C	Epidemiologist II	3,664	B	4,453	0.33	0.33
		2819_C	Assistant Health Educator	2,885	B	3,505	1.00	1.00
		2830_C	Public Health Nurse	4,907	B	6,445	23.19	23.19
		2846_C	Nutritionist	3,338	B	4,059	11.98	11.98
		2910_C	Social Worker	2,461	B	2,991	1.60	1.60
		2920_C	Medical Social Worker	3,317	B	4,030	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.98	7.74
		TEMPN_E	Temporary - Nurses	0	B	0	3.78	3.66
Division Total:							464.91	450.13
240642 HPC Primary Care	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.60	1.60
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	8.20	8.20
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
240642 HPC Primary Care	10000 GF Annual Account Ctrl	1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00		
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00		
		2110_C	Medical Records Clerk	2,270	B	2,760	7.00	7.00		
		2112_C	Medical Record Technician	2,547	B	3,096	6.00	6.00		
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00		
		2202_C	Dental Aide	2,521	B	3,066	15.00	15.00		
		2204_C	Dental Hygienist	3,431	B	4,170	2.25	2.25		
		2210_C	Dentist	5,438	B	7,115	7.61	7.61		
		2218_C	Physician Assistant	6,078	B	8,604	1.00	1.00		
		2230_C	Physician Specialist	6,685	B	9,466	40.35	40.35		
		2232_C	Senior Physician Specialist	7,371	B	10,188	8.46	8.46		
		2233_C	Supervising Physician Specialist	7,933	B	10,957	10.91	10.91		
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	1.00	1.00		
		2320_C	Registered Nurse	4,907	B	6,445	58.17	58.17		
		2322_C	Nurse Manager	5,698	B	8,297	11.00	11.00		
		2324_C	Nursing Supervisor	6,280	B	9,145	2.00	2.00		
		2328_C	Nurse Practitioner	6,078	B	8,604	22.24	22.24		
		2409_C	Pharmacy Technician	2,941	B	3,574	1.00	1.00		
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	72.90	72.90		
		2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00		
		2454_C	Clinical Pharmacist	5,626	B	7,181	4.00	4.00		
		2574_C	Clinical Psychologist	3,839	B	4,665	1.00	1.00		
		2576_C	Supervising Clinical Psychologist	4,282	B	5,204	1.00	1.00		
		2585_C	Health Worker I	1,952	B	2,372	10.00	10.00		
		2586_C	Health Worker II	2,184	B	2,654	26.60	26.60		
		2587_C	Health Worker III	2,390	B	2,904	6.79	6.79		
		2588_C	Health Worker IV	2,792	B	3,394	4.00	4.00		
		2591_C	Health Program Coordinator II	3,226	B	3,921	4.00	4.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	13.00	13.00		
		2803_C	Epidemiologist II	3,664	B	4,453	0.65	0.65		
		2822_C	Health Educator	3,338	B	4,059	3.00	3.00		
		2830_C	Public Health Nurse	4,907	B	6,445	0.10	0.10		
		2846_C	Nutritionist	3,338	B	4,059	3.50	3.50		
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	53.50	53.50		
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	9.00	9.00		
		2920_C	Medical Social Worker	3,317	B	4,030	12.60	12.60		
		2922_C	Senior Medical Social Worker	3,462	B	4,208	0.60	0.60		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	12.50	12.50		
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	1.00	1.00		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	4.00	4.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	5.88	5.67
				TEMPN_E	Temporary - Nurses	0	B	0	4.98	4.82
		240642 HPC Primary Care	10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	3,431	B	4,170	1.54	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09
		240642 HPC Primary Care	10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	1,952	B	2,372	4.00	4.00
				5502_C	Project Manager I	5,424	B	5,424	0.77	1.00
TEMPM_E	Temporary - Miscellaneous			0	B	0	9.94	9.65		
240642 HPC Primary Care	10060 GF Work Order	2230_C	Physician Specialist	6,685	B	9,466	0.50	0.50		
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.00	1.00		
		2320_C	Registered Nurse	4,907	B	6,445	7.00	7.00		
		2328_C	Nurse Practitioner	6,078	B	8,604	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09		
		TEMPN_E	Temporary - Nurses	0	B	0	1.54	1.49		
240642 HPC Primary Care	11580 SR Community Health- Grants	2210_C	Dentist	5,438	B	7,115	0.40	0.40		
		2230_C	Physician Specialist	6,685	B	9,466	0.20	0.20		
		2328_C	Nurse Practitioner	6,078	B	8,604	1.80	1.80		
		2586_C	Health Worker II	2,184	B	2,654	1.40	1.40		
		2587_C	Health Worker III	2,390	B	2,904	0.60	0.60		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240642 HPC Primary Care	11580 SR Community Health- Grants	2830_C	Public Health Nurse	4,907	B	6,445	0.80	0.80
		2920_C	Medical Social Worker	3,317	B	4,030	2.60	2.60
		2922_C	Senior Medical Social Worker	3,462	B	4,208	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.04	1.01
		TEMPN_E	Temporary - Nurses	0	B	0	0.76	0.73
Division Total:							516.36	516.28
240648 HHH Health At Home	10000 GF Annual Account Ctrl	1404_C	Clerk	1,924	B	2,338	0.09	0.09
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	2.00	2.00
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	2.00	2.00
		2320_C	Registered Nurse	4,907	B	6,445	18.00	18.00
		2322_C	Nurse Manager	5,698	B	8,297	2.00	2.00
		2542_C	Speech Pathologist	3,791	B	5,081	0.20	0.20
		2548_C	Occupational Therapist	3,438	B	4,839	3.19	3.19
		2556_C	Physical Therapist	3,438	B	4,839	7.80	7.80
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00
		2583_C	Home Health Aide	1,625	B	1,971	2.00	2.00
		2736_C	Porter	2,011	B	2,443	0.50	0.50
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	4.00	4.00
		2920_C	Medical Social Worker	3,317	B	4,030	3.50	3.50
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00
		P103_C	Special Nurse	6,133	B	8,057	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.37	0.36
		TEMPN_E	Temporary - Nurses	0	B	0	0.01	0.01
Division Total:							51.86	51.85
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	5.00	5.00
		0923_C	Manager II	4,303	B	5,491	4.00	4.00
		0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0943_C	Manager VIII	6,989	B	8,918	2.00	2.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	0.19	0.19
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	0.81	0.81
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	11.00	11.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		1428_C	Unit Clerk	2,333	B	2,835	16.00	16.00
		1429_C	Nurses Staffing Assistant	2,147	B	2,609	7.00	7.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1440_C	Medical Transcriber Typist	2,333	B	2,835	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	6.00	6.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	1.00	1.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	3.50	3.50
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	7.72	7.72
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	3.00	3.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1956_C	Senior Purchaser	3,716	B	4,518	1.00	1.00
		2105_C	Patient Services Finance Technician	2,200	B	2,675	3.00	3.00
		2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	9.50	9.50
		2112_C	Medical Record Technician	2,547	B	3,096	10.00	10.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	26.80	26.80
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2302_C	Nursing Assistant	2,498	B	3,036	112.10	112.10
		2303_C	Patient Care Assistant	1,985	B	3,036	344.00	344.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	101.65	101.65
		2320_C	Registered Nurse	4,907	B	6,445	183.50	183.96
		2322_C	Nurse Manager	5,698	B	8,297	23.50	23.50
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	7.00	7.00
		2324_C	Nursing Supervisor	6,280	B	9,145	9.00	9.00
		2390_C	Sterile Processing and Distribution Technician	2,609	B	3,171	5.60	5.60
		2392_C	Sr Sterile Processing and Distribution Technician	3,202	B	3,891	1.00	1.00
		2406_C	Pharmacy Helper	2,572	B	3,125	1.00	1.00
		2409_C	Pharmacy Technician	2,941	B	3,574	9.10	9.10
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	6.00	6.00
		2450_C	Pharmacist	5,103	B	6,513	6.50	6.50
		2453_C	Supervising Pharmacist	6,112	B	7,428	1.00	1.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	4.00	4.00
		2468_C	Diagnostic Imaging Technologist II	3,791	B	5,081	1.00	1.00
		2469_C	Diagnostic Imaging Technologist III	3,981	B	5,335	1.00	1.00
		2520_C	Morgue Attendant	2,634	B	3,202	1.00	1.00
		2536_C	Respiratory Care Practitioner	2,739	B	3,329	3.00	3.00
		2542_C	Speech Pathologist	3,791	B	5,081	4.00	4.00
		2548_C	Occupational Therapist	3,438	B	4,839	8.58	8.58
		2550_C	Senior Occupational Therapist	3,884	B	5,465	1.00	1.00
		2554_C	Therapy Aide	2,727	B	3,317	7.00	7.00
		2555_C	Physical Therapist Assistant	2,892	B	3,876	2.00	2.00
		2556_C	Physical Therapist	3,438	B	4,839	8.00	8.00
		2558_C	Senior Physical Therapist	3,884	B	5,465	1.00	1.00
		2574_C	Clinical Psychologist	3,839	B	4,665	3.50	3.50
		2583_C	Home Health Aide	1,625	B	1,971	58.00	58.00
2586_C	Health Worker II	2,184	B	2,654	3.00	3.00		
2587_C	Health Worker III	2,390	B	2,904	35.10	35.10		
2588_C	Health Worker IV	2,792	B	3,394	10.00	10.00		
2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00		
2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00		
2593_C	Health Program Coordinator III	3,610	B	4,389	3.00	3.00		
2604_C	Food Service Worker	1,742	B	2,222	68.75	68.75		
2606_C	Senior Food Service Worker	1,828	B	2,333	12.00	12.00		
2608_C	Supply Room Attendent	1,881	B	2,288	1.00	1.00		
2618_C	Food Service Supervisor	2,254	B	2,739	2.00	2.00		
2619_C	Senior Food Service Supervisor	2,484	B	3,020	1.00	1.00		
2620_C	Food Service Manager Administrator	2,991	B	3,635	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	2622_C	Dietetic Technician	2,116	B	2,572	3.00	3.00
		2624_C	Dietitian	3,020	B	3,671	8.50	8.50
		2626_C	Chief Dietitian	3,317	B	4,030	1.00	1.00
		2650_C	Assistant Cook	1,873	B	2,275	2.00	2.00
		2654_C	Cook	2,333	B	2,835	8.00	8.00
		2656_C	Chef	2,634	B	3,202	1.00	1.00
		2736_C	Porter	2,011	B	2,443	100.50	100.50
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00
		2740_C	Porter Supervisor I	2,437	B	2,963	6.00	6.00
		2785_C	Assistant General Services Manager	2,675	B	3,251	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	4.00	4.00
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	4.00	4.00
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	2.00	2.00
		2920_C	Medical Social Worker	3,317	B	4,030	17.00	17.00
		2922_C	Senior Medical Social Worker	3,462	B	4,208	1.00	1.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	3.00	3.00
		3417_C	Gardener	2,349	B	2,857	2.00	2.00
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		4321_C	Cashier II	2,142	B	2,604	2.00	2.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7324_C	Beautician	2,357	B	2,864	2.00	2.00
		7334_C	Stationary Engineer	3,675	B	3,675	15.00	15.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	3.00	3.00
		7342_C	Locksmith	3,079	B	3,742	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	2.00	2.00
		7346_C	Painter	2,835	B	3,445	2.00	2.00
		7347_C	Plumber	3,583	B	4,356	2.00	2.00
		7355_C	Truck Driver	2,782	B	3,542	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	11.50	11.50
		P103_C	Special Nurse	6,133	B	8,057	4.27	9.27
		P103_E	Special Nurse	6,133	B	8,057	13.46	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	13.21	12.85
		TEMPN_E	Temporary - Nurses	0	B	0	4.30	4.18
Division Total:							1,475.64	1,475.16
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	8.20	8.20
		0923_C	Manager II	4,303	B	5,491	2.50	2.50
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.50	2.50
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	0.02	0.02
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	12.50	12.50
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	3.00	3.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	0.75	0.75
1652_C	Accountant II	2,885	B	3,505	0.50	0.50		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,039	B	4,909	0.25	0.25
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.10	3.10
		1822_C	Administrative Analyst	3,112	B	3,783	1.80	1.80
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.30	1.30
		1842_C	Management Assistant	2,864	B	3,481	1.50	1.50
		1950_C	Assistant Purchaser	2,443	B	2,971	1.00	1.00
		2230_C	Physician Specialist	6,685	B	9,466	3.25	3.25
		2232_C	Senior Physician Specialist	7,371	B	10,188	3.91	3.91
		2233_C	Supervising Physician Specialist	7,933	B	10,957	3.86	3.86
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	3.00	3.00
		2320_C	Registered Nurse	4,907	B	6,445	9.86	9.86
		2322_C	Nurse Manager	5,698	B	8,297	2.95	2.95
		2328_C	Nurse Practitioner	6,078	B	8,604	7.47	7.47
		2402_C	Laboratory Technician I	2,080	B	2,528	1.00	1.00
		2416_C	Laboratory Technician II	2,349	B	2,857	7.32	7.32
		2463_C	Microbiologist I/II	3,014	B	5,155	8.40	8.40
		2533_C	Emergency Medical Services Agency Specialist	4,007	B	4,871	3.50	3.50
		2585_C	Health Worker I	1,952	B	2,372	5.00	5.00
		2586_C	Health Worker II	2,184	B	2,654	13.40	13.40
		2587_C	Health Worker III	2,390	B	2,904	10.90	10.90
		2588_C	Health Worker IV	2,792	B	3,394	2.00	2.00
		2589_C	Health Program Coordinator I	2,835	B	3,445	8.54	8.54
		2591_C	Health Program Coordinator II	3,226	B	3,921	7.48	7.48
		2593_C	Health Program Coordinator III	3,610	B	4,389	14.10	14.10
		2802_C	Epidemiologist I	2,871	B	3,490	1.65	1.65
		2803_C	Epidemiologist II	3,664	B	4,453	13.61	13.61
		2806_C	Disease Control Investigator	2,609	B	3,171	9.48	9.48
		2818_C	Health Program Planner	3,251	B	3,951	2.00	2.00
		2819_C	Assistant Health Educator	2,885	B	3,505	3.00	3.00
		2820_C	Senior Health Program Planner	3,763	B	4,573	3.00	3.00
		2822_C	Health Educator	3,338	B	4,059	8.55	8.55
		2830_C	Public Health Nurse	4,907	B	6,445	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	2.38	2.38
		2930_C	Behavioral Health Clinician	3,317	B	4,030	1.00	1.00
		3450_C	Agricultural Inspector	2,396	B	2,912	3.00	3.00
		5174_C	Administrative Engineer	5,179	B	6,295	1.00	1.00
		6108_C	Environmental Health Technician I	2,583	B	3,140	14.20	14.20
		6110_C	Environmental Health Technician II	2,920	B	3,549	1.00	1.00
		6120_C	Environmental Health Inspector	3,839	B	4,665	30.00	30.00
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	36.15	36.15
		6124_C	Principal Environmental Health Inspector	4,418	B	5,370	7.95	7.95
		6138_C	Industrial Hygienist	4,220	B	5,129	4.00	4.00
6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00		
6220_C	Inspector of Weights And Measures	2,396	B	2,912	8.00	8.00		
6222_C	Deputy Sealer of Weights and Measures	3,171	B	3,854	1.00	1.00		
9924_C	Public Service Aide - Health Services	1,654	B	1,654	2.20	2.20		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.64	12.26
		TEMPN_E	Temporary - Nurses	0	B	0	2.51	2.43
240661 HPH Population Health Division	10010 GF Annual Authority Ctrl.	2591_C	Health Program Coordinator II	3,226	B	3,921	1.00	1.00
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.09
240661 HPH Population Health Division	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	0.50	0.50
		2586_C	Health Worker II	2,184	B	2,654	0.25	0.25
		2822_C	Health Educator	3,338	B	4,059	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.92	0.42
240661 HPH Population Health	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	0.40	0.40
		1822_C	Administrative Analyst	3,112	B	3,783	0.50	0.50

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,627	B	4,408	0.25	0.25
		2802_C	Epidemiologist I	2,871	B	3,490	0.75	0.75
		2803_C	Epidemiologist II	3,664	B	4,453	1.00	1.00
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00
		2819_C	Assistant Health Educator	2,885	B	3,505	0.83	0.83
		2822_C	Health Educator	3,338	B	4,059	0.92	0.92
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.44	1.31
		240661 HPH Population Health Division	11580 SR Community Health- Grants	0922_C	Manager I	4,007	B	5,115
0923_C	Manager II			4,303	B	5,491	1.50	1.50
0943_C	Manager VIII			6,989	B	8,918	1.00	1.00
1091_C	IT Operations Support Administrator I			2,184	B	2,707	0.50	0.50
1092_C	IT Operations Support Administrator II			2,566	B	3,180	1.00	1.00
1093_C	IT Operations Support Administrator III			3,119	B	3,865	1.00	1.00
1404_C	Clerk			1,924	B	2,338	0.80	0.80
1406_C	Senior Clerk			1,995	B	2,427	1.50	1.50
1635_C	Health Care Billing Clerk I			2,254	B	2,739	0.25	0.25
1654_C	Accountant III			3,490	B	4,242	0.05	0.05
1822_C	Administrative Analyst			3,112	B	3,783	1.00	1.00
1823_C	Senior Administrative Analyst			3,627	B	4,408	0.30	0.30
1824_C	Principal Administrative Analyst			4,198	B	5,103	0.25	0.25
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00
1842_C	Management Assistant			2,864	B	3,481	0.50	0.50
2119_C	Health Care Analyst			3,164	B	3,847	1.00	1.00
2230_C	Physician Specialist			6,685	B	9,466	0.75	0.75
2232_C	Senior Physician Specialist			7,371	B	10,188	2.34	2.34
2233_C	Supervising Physician Specialist			7,933	B	10,957	1.10	1.10
2322_C	Nurse Manager			5,698	B	8,297	0.05	0.05
2328_C	Nurse Practitioner			6,078	B	8,604	1.00	1.00
2416_C	Laboratory Technician II			2,349	B	2,857	2.50	2.50
2463_C	Microbiologist I/II			3,014	B	5,155	2.85	2.85
2586_C	Health Worker II			2,184	B	2,654	5.25	5.25
2587_C	Health Worker III			2,390	B	2,904	12.00	12.00
2588_C	Health Worker IV			2,792	B	3,394	0.50	0.50
2589_C	Health Program Coordinator I			2,835	B	3,445	6.31	6.31
2591_C	Health Program Coordinator II			3,226	B	3,921	7.52	7.52
2593_C	Health Program Coordinator III			3,610	B	4,389	5.95	5.95
2802_C	Epidemiologist I			2,871	B	3,490	5.60	5.60
2803_C	Epidemiologist II			3,664	B	4,453	4.04	4.04
2806_C	Disease Control Investigator			2,609	B	3,171	0.75	0.75
2819_C	Assistant Health Educator			2,885	B	3,505	1.07	1.07
2820_C	Senior Health Program Planner			3,763	B	4,573	1.00	1.00
2822_C	Health Educator			3,338	B	4,059	1.53	1.53
2825_C	Senior Health Educator			3,594	B	4,368	2.00	2.00
2830_C	Public Health Nurse			4,907	B	6,445	0.50	0.50
2903_C	Hospital Eligibility Worker			2,390	B	2,904	1.62	1.62
2920_C	Medical Social Worker			3,317	B	4,030	1.00	1.00
2930_C	Behavioral Health Clinician			3,317	B	4,030	0.10	0.10
6108_C	Environmental Health Technician I	2,583	B	3,140	0.80	0.80		
6120_C	Environmental Health Inspector	3,839	B	4,665	0.25	0.25		
6122_C	Senior Environmental Health Inspector	4,109	B	4,994	1.95	1.95		
6124_C	Principal Environmental Health Inspector	4,418	B	5,370	0.30	0.30		
TEMPM_E	Temporary - Miscellaneous	0	B	0	14.38	13.99		
TEMPN_E	Temporary - Nurses	0	B	0	0.55	0.53		
240661 HPH Population Health Division	11630 SR Public Health	0922_C	Manager I	4,007	B	5,115	0.65	0.65
		1406_C	Senior Clerk	1,995	B	2,427	1.75	1.75
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	0.40	0.40
		2533_C	Emergency Medical Services Agency Specialist	4,007	B	4,871	1.50	1.50

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
240661 HPH Population Health Division	11630 SR Public Health	2589_C	Health Program Coordinator I	2,835	B	3,445	1.00	1.00
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00
		2822_C	Health Educator	3,338	B	4,059	2.00	2.00
		6108_C	Environmental Health Technician I	2,583	B	3,140	3.00	3.00
		6122_C	Senior Environmental Health Inspector	4,109	B	4,994	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.84	0.81
Division Total:							470.38	467.85
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	5.00	5.00
		0923_C	Manager II	4,303	B	5,491	7.00	7.00
		0931_C	Manager III	4,638	B	5,920	11.00	11.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	5.00	5.00
		0942_C	Manager VII	6,177	B	7,883	3.00	3.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	5.00	5.00
		1165_C	Manager, Department of Public Health	7,883	B	10,059	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	25.50	25.50
		1406_C	Senior Clerk	1,995	B	2,427	42.60	42.60
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00
		1410_C	Chief Clerk	3,020	B	3,671	3.00	3.00
		1428_C	Unit Clerk	2,333	B	2,835	49.50	49.50
		1429_C	Nurses Staffing Assistant	2,147	B	2,609	12.00	12.00
		1440_C	Medical Transcriber Typist	2,333	B	2,835	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	6.00	6.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,254	B	2,739	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,534	B	3,079	24.00	24.00
		1637_C	Patient Accounts Clerk	2,629	B	3,195	24.00	24.00
		1652_C	Accountant II	2,885	B	3,505	6.00	6.00
		1654_C	Accountant III	3,490	B	4,242	5.00	5.00
		1657_C	Accountant IV	4,039	B	4,909	4.00	4.00
		1662_C	Patient Accounts Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,112	B	3,783	5.00	5.00
		1664_C	Patient Accounts Manager	3,564	B	4,330	1.00	1.00
		1708_C	Senior Telephone Operator	2,106	B	2,559	11.00	11.00
		1710_C	Chief Telephone Operator	2,390	B	2,904	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1922_C	Senior Inventory Clerk	1,976	B	2,402	1.00	1.00
		1924_C	Materials And Supplies Supervisor	2,005	B	2,437	1.00	1.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	17.00	17.00
		1934_C	Storekeeper	2,106	B	2,559	3.00	3.00
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00
1942_C	Assistant Materials Coordinator	3,540	B	4,303	3.00	3.00		
1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00		
1950_C	Assistant Purchaser	2,443	B	2,971	2.00	2.00		
2105_C	Patient Services Finance Technician	2,200	B	2,675	12.00	12.00		
2106_C	Medical Staff Services Department Specialist	2,484	B	3,020	3.00	3.00		
2107_C	Medical Staff Services Department Analyst	3,140	B	3,816	2.00	2.00		
2110_C	Medical Records Clerk	2,270	B	2,760	25.60	25.60		
2112_C	Medical Record Technician	2,547	B	3,096	26.00	26.00		
2114_C	Medical Records Technician Supervisor	2,977	B	3,617	6.00	6.00		
2119_C	Health Care Analyst	3,164	B	3,847	19.00	19.00		
2202_C	Dental Aide	2,521	B	3,066	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2302_C	Nursing Assistant	2,498	B	3,036	8.00	8.00
		2303_C	Patient Care Assistant	1,985	B	3,036	186.90	186.90
		2305_C	Psychiatric Technician	2,700	B	3,282	24.80	24.80
		2310_C	Surgical Procedures Technician	2,727	B	3,317	21.00	21.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	43.46	43.46
		2314_C	Behavioral Health Team Leader	2,828	B	3,438	15.80	15.80
		2320_C	Registered Nurse	4,907	B	6,445	979.27	983.65
		2322_C	Nurse Manager	5,698	B	8,297	40.00	40.00
		2323_C	Clinical Nurse Specialist	5,517	B	8,606	13.00	13.00
		2324_C	Nursing Supervisor	6,280	B	9,145	12.00	12.00
		2325_C	Nurse Midwife	5,517	B	8,606	3.44	3.44
		2326_C	Nursing Supervisor Psychiatric	6,280	B	9,145	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	92.11	92.11
		2330_C	Anesthetist	8,006	B	11,323	13.40	13.40
		2390_C	Sterile Processing and Distribution Technician	2,609	B	3,171	24.80	24.80
		2392_C	Sr Sterile Processing and Distribution Technician	3,202	B	3,891	2.00	2.00
		2406_C	Pharmacy Helper	2,572	B	3,125	7.00	7.00
		2408_C	Senior Pharmacy Helper	2,583	B	3,140	1.00	1.00
		2409_C	Pharmacy Technician	2,941	B	3,574	53.50	53.50
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	34.50	34.50
		2430_C	Medical Evaluations Assistant	2,232	B	2,713	169.98	169.98
		2436_C	Electroencephalograph Technician I	2,583	B	3,140	1.00	1.00
		2450_C	Pharmacist	5,103	B	6,513	27.50	27.50
		2453_C	Supervising Pharmacist	6,112	B	7,428	7.00	7.00
		2454_C	Clinical Pharmacist	5,626	B	7,181	34.50	34.50
		2467_C	Diagnostic Imaging Technologist I	3,610	B	4,839	32.70	32.70
		2468_C	Diagnostic Imaging Technologist II	3,791	B	5,081	41.00	41.00
		2469_C	Diagnostic Imaging Technologist III	3,981	B	5,335	6.80	6.80
		2470_C	Diagnostic Imaging Technologist IV	4,047	B	5,423	12.00	12.00
		2496_C	Imaging Supervisor	4,698	B	5,710	6.00	6.00
		2514_C	Orthopedic Technician I	2,390	B	2,904	1.00	1.00
		2515_C	Orthopedic Technician II	2,509	B	3,049	1.00	1.00
		2520_C	Morgue Attendant	2,634	B	3,202	1.00	1.00
		2522_C	Senior Morgue Attendant	2,675	B	3,251	1.00	1.00
		2540_C	Audiologist	3,808	B	4,860	1.00	1.00
		2542_C	Speech Pathologist	3,791	B	5,081	6.10	6.10
		2548_C	Occupational Therapist	3,438	B	4,839	17.59	17.59
		2550_C	Senior Occupational Therapist	3,884	B	5,465	2.00	2.00
		2551_C	Mental Health Treatment Specialist	3,413	B	4,148	2.00	2.00
		2554_C	Therapy Aide	2,727	B	3,317	3.98	3.98
		2555_C	Physical Therapist Assistant	2,892	B	3,876	3.00	3.00
		2556_C	Physical Therapist	3,438	B	4,839	24.50	24.50
		2558_C	Senior Physical Therapist	3,884	B	5,465	3.00	3.00
		2585_C	Health Worker I	1,952	B	2,372	4.00	4.00
		2586_C	Health Worker II	2,184	B	2,654	66.50	66.50
		2587_C	Health Worker III	2,390	B	2,904	27.00	27.00
		2589_C	Health Program Coordinator I	2,835	B	3,445	2.00	2.00
		2591_C	Health Program Coordinator II	3,226	B	3,921	3.00	3.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	11.00	11.00
		2604_C	Food Service Worker	1,742	B	2,222	52.10	52.10
		2606_C	Senior Food Service Worker	1,828	B	2,333	8.00	8.00
		2618_C	Food Service Supervisor	2,254	B	2,739	6.50	6.50
2619_C	Senior Food Service Supervisor	2,484	B	3,020	1.00	1.00		
2620_C	Food Service Manager Administrator	2,991	B	3,635	1.00	1.00		
2622_C	Dietetic Technician	2,116	B	2,572	5.00	5.00		
2624_C	Dietitian	3,020	B	3,671	8.00	8.00		
2626_C	Chief Dietitian	3,317	B	4,030	1.00	1.00		
2654_C	Cook	2,333	B	2,835	10.00	10.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2656_C	Chef	2,634	B	3,202	1.00	1.00
		2736_C	Porter	2,011	B	2,443	187.00	187.00
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00
		2740_C	Porter Supervisor I	2,437	B	2,963	9.00	9.00
		2770_C	Senior Laundry Worker	1,952	B	2,372	3.00	3.00
		2785_C	Assistant General Services Manager	2,675	B	3,251	4.00	4.00
		2822_C	Health Educator	3,338	B	4,059	4.00	4.00
		2846_C	Nutritionist	3,338	B	4,059	5.00	5.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	107.40	107.40
		2908_C	Senior Hospital Eligibility Worker	2,739	B	3,329	80.00	80.00
		2909_C	Hospital Eligibility Worker Supervisor	3,348	B	4,070	11.00	11.00
		2920_C	Medical Social Worker	3,317	B	4,030	39.85	39.85
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	2.00	2.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	14.50	14.50
		3417_C	Gardener	2,349	B	2,857	2.50	2.50
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		3530_C	Chaplain	2,792	B	3,394	1.00	1.00
		4320_C	Cashier I	2,001	B	2,432	4.00	4.00
		4322_C	Cashier III	2,402	B	2,920	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	2.00	2.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	26.00	26.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	6.00	6.00
		7342_C	Locksmith	3,079	B	3,742	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7346_C	Painter	2,835	B	3,445	4.00	4.00
		7347_C	Plumber	3,583	B	4,356	2.00	2.00
		7348_C	Steamfitter	3,583	B	4,356	1.00	1.00
		7524_C	Institution Utility Worker	1,919	B	2,333	4.00	4.00
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	1.00	1.00
		P103_E	Special Nurse	6,133	B	8,057	68.58	65.58
TEMPM_E	Temporary - Miscellaneous	0	B	0	29.20	28.33		
TEMPN_E	Temporary - Nurses	0	B	0	7.20	6.93		
242641 HGH Zuckerberg SF General	21120 SFGH- Continuing Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2424_C	Diagnostic Imaging Assistant	2,412	B	2,932	1.00	1.00
		2467_C	Diagnostic Imaging Technologist I	3,610	B	4,839	4.00	4.00
		2548_C	Occupational Therapist	3,438	B	4,839	1.00	1.00
		2556_C	Physical Therapist	3,438	B	4,839	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	2.00	2.00
		2736_C	Porter	2,011	B	2,443	3.00	3.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
242641 HGH Zuckerberg SF General	21120 SFGH- Continuing Authority Ctrl	7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
242641 HGH Zuckerberg SF General	21132 SFGH- OPERATING GRANTS-PRIVATE	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.40	0.39
Division Total:							3,266.56	3,266.79
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	6.00	6.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	8.77	9.00
		0932_C	Manager IV	4,981	B	6,356	8.00	8.00
		0933_C	Manager V	5,370	B	6,855	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1166_C	Administrator, Department of Public Health	8,747	B	11,164	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	22.00	22.00
		1218_C	Payroll Supervisor	3,462	B	4,208	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	13.00	13.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	2.00	2.00
		1230_C	Instructional Designer	3,610	B	4,389	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	3.00	3.00
		1232_C	Training Officer	3,275	B	3,981	3.00	3.00
		1233_C	Equal Employment Opportunity Programs Specialist	3,171	B	3,854	3.00	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	19.00	19.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	22.00	22.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1250_C	Recruiter	3,791	B	4,607	2.00	2.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	7.50	7.50
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1652_C	Accountant II	2,885	B	3,505	7.50	7.50
		1654_C	Accountant III	3,490	B	4,242	11.82	11.82
		1657_C	Accountant IV	4,039	B	4,909	4.90	4.90
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.53	1.53
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	8.91	10.60
		1824_C	Principal Administrative Analyst	4,198	B	5,103	7.25	7.25
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	2.00	2.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		2112_C	Medical Record Technician	2,547	B	3,096	1.00	1.00
		2114_C	Medical Records Technician Supervisor	2,977	B	3,617	1.00	1.00
		2119_C	Health Care Analyst	3,164	B	3,847	10.00	10.00
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2320_C	Registered Nurse	4,907	B	6,445	2.00	2.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2326_C	Nursing Supervisor Psychiatric	6,280	B	9,145	1.00	1.00
		2585_C	Health Worker I	1,952	B	2,372	3.00	3.00
		2586_C	Health Worker II	2,184	B	2,654	1.00	1.00
		2588_C	Health Worker IV	2,792	B	3,394	1.88	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	2591_C	Health Program Coordinator II	3,226	B	3,921	2.00	2.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00		
		2736_C	Porter	2,011	B	2,443	36.00	36.00		
		2738_C	Porter Assistant Supervisor	2,211	B	2,687	1.00	1.00		
		2740_C	Porter Supervisor I	2,437	B	2,963	1.00	1.00		
		2818_C	Health Program Planner	3,251	B	3,951	1.00	1.00		
		2820_C	Senior Health Program Planner	3,763	B	4,573	5.00	5.00		
		5177_C	Safety Officer	4,653	B	5,655	2.00	2.00		
		6138_C	Industrial Hygienist	4,220	B	5,129	0.50	0.50		
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	2.00	2.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00		
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00		
		8106_C	Legal Process Clerk	2,090	B	2,541	3.00	3.00		
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00		
		9924_C	Public Service Aide - Health Services	1,654	B	1,654	0.38	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.62	3.53		
		251961 HAD Public Health Admin	10010 GF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	2.00	2.00
				0933_C	Manager V	5,370	B	6,855	11.00	11.00
				0941_C	Manager VI	5,766	B	7,358	3.00	3.00
0943_C	Manager VIII			6,989	B	8,918	1.00	1.00		
1010_C	Information Systems Trainee			2,264	B	2,733	5.00	5.00		
1041_C	IS Engineer-Assistant			3,728	B	4,688	7.00	7.00		
1042_C	IS Engineer-Journey			4,127	B	5,192	12.00	12.00		
1043_C	IS Engineer-Senior			4,575	B	5,754	17.00	17.00		
1044_C	IS Engineer-Principal			4,921	B	6,190	15.00	15.00		
1051_C	IS Business Analyst-Assistant			2,876	B	3,617	3.00	3.00		
1052_C	IS Business Analyst			3,331	B	4,189	13.50	13.50		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	18.00	18.00		
1054_C	IS Business Analyst-Principal			4,464	B	5,616	24.00	24.00		
1063_C	IS Programmer Analyst-Senior			3,494	B	4,399	3.00	3.00		
1064_C	IS Programmer Analyst-Principal			4,069	B	5,119	2.00	2.00		
1070_C	IS Project Director			4,921	B	6,190	15.00	15.00		
1091_C	IT Operations Support Administrator I			2,184	B	2,707	2.50	2.50		
1092_C	IT Operations Support Administrator II			2,566	B	3,180	16.00	16.00		
1093_C	IT Operations Support Administrator III			3,119	B	3,865	22.00	22.00		
1094_C	IT Operations Support Administrator IV			3,791	B	4,698	5.00	5.00		
1095_C	IT Operations Support Administrator V			4,078	B	5,056	1.00	1.00		
1232_C	Training Officer			3,275	B	3,981	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00		
1822_C	Administrative Analyst			3,112	B	3,783	4.00	4.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	2.00	2.00		
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00		
2320_C	Registered Nurse			4,907	B	6,445	1.39	1.39		
2322_C	Nurse Manager			5,698	B	8,297	1.00	1.00		
2324_C	Nursing Supervisor			6,280	B	9,145	1.00	1.00		
2803_C	Epidemiologist II			3,664	B	4,453	1.00	1.00		
9976_C	Technology Expert I	0	B	0	0.00	2.00				
9978_C	Technology Expert II	0	B	0	3.00	3.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85				
251961 HAD Public Health Admin	10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
251961 HAD Public Health Admin	10060 GF Work Order	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00		
		6138_C	Industrial Hygienist	4,220	B	5,129	1.50	1.50		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
251961 HAD Public Health Admin	10060 GF Work Order	8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00
251961 HAD Public Health Admin	11580 SR Community Health- Grants	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	0.70	0.70
		2232_C	Senior Physician Specialist	7,371	B	10,188	1.00	1.00
		2233_C	Supervising Physician Specialist	7,933	B	10,957	0.10	0.10
		2320_C	Registered Nurse	4,907	B	6,445	1.50	1.50
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2587_C	Health Worker III	2,390	B	2,904	0.56	0.56
		2593_C	Health Program Coordinator III	3,610	B	4,389	1.95	1.95
		2802_C	Epidemiologist I	2,871	B	3,490	1.99	1.99
		2803_C	Epidemiologist II	3,664	B	4,453	0.38	0.38
		2830_C	Public Health Nurse	4,907	B	6,445	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.89	0.86
251961 HAD Public Health Admin	11630 SR Public Health	2585_C	Health Worker I	1,952	B	2,372	0.25	0.25
		2586_C	Health Worker II	2,184	B	2,654	1.01	1.01
Division Total:							532.16	536.17
251973 HJH Jail Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0943_C	Manager VIII	6,989	B	8,918	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1428_C	Unit Clerk	2,333	B	2,835	2.00	2.00
		2110_C	Medical Records Clerk	2,270	B	2,760	2.00	2.00
		2202_C	Dental Aide	2,521	B	3,066	2.00	2.00
		2210_C	Dentist	5,438	B	7,115	1.40	1.40
		2230_C	Physician Specialist	6,685	B	9,466	0.26	0.26
		2232_C	Senior Physician Specialist	7,371	B	10,188	2.10	2.10
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,687	B	3,267	24.50	24.50
		2320_C	Registered Nurse	4,907	B	6,445	57.96	57.96
		2322_C	Nurse Manager	5,698	B	8,297	2.00	2.00
		2324_C	Nursing Supervisor	6,280	B	9,145	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	7.55	7.55
		2409_C	Pharmacy Technician	2,941	B	3,574	5.30	5.30
		2450_C	Pharmacist	5,103	B	6,513	2.24	2.24
		2454_C	Clinical Pharmacist	5,626	B	7,181	1.00	1.00
		2574_C	Clinical Psychologist	3,839	B	4,665	1.00	1.00
		2585_C	Health Worker I	1,952	B	2,372	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	5.00	5.00
		2587_C	Health Worker III	2,390	B	2,904	4.00	4.00
		2588_C	Health Worker IV	2,792	B	3,394	1.00	1.00
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,390	B	2,904	1.00	1.00
		2930_C	Behavioral Health Clinician	3,317	B	4,030	14.00	14.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.92	0.90
		TEMPN_E	Temporary - Nurses	0	B	0	8.00	7.76
Division Total:							162.23	161.97
DPH Department Total							7,749.75	7,740.98

Department: DPW GSA Public Works

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207988 DPW Infrastructure	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00		
		5203_C	Assistant Engineer	3,574	B	4,344	4.00	4.00		
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00		
		5364_C	Engineering Associate I	2,956	B	3,594	3.00	3.00		
		6230_C	Street Inspector	2,842	B	3,455	12.00	12.00		
		6231_C	Senior Street Inspector	3,290	B	3,998	1.00	1.00		
		6232_C	Street Inspection Supervisor	3,808	B	4,628	0.50	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.19		
		207988 DPW Infrastructure	10040 GF PW Work Order	0931_C	Manager III	4,638	B	5,920	1.00	1.00
				0932_C	Manager IV	4,981	B	6,356	1.00	1.00
0941_C	Manager VI			5,766	B	7,358	1.00	1.00		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	2.00	2.00		
1063_C	IS Programmer Analyst-Senior			3,494	B	4,399	1.00	1.00		
1070_C	IS Project Director			4,921	B	6,190	1.00	1.00		
1408_C	Principal Clerk			2,634	B	3,202	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	3.00	3.00		
1822_C	Administrative Analyst			3,112	B	3,783	11.54	12.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	2.00	2.00		
1827_C	Administrative Services Manager			3,664	B	4,453	1.00	1.00		
1840_C	Junior Management Assistant			2,521	B	3,066	3.00	3.00		
1842_C	Management Assistant			2,864	B	3,481	2.00	2.00		
5174_C	Administrative Engineer			5,179	B	6,295	6.00	6.00		
5203_C	Assistant Engineer			3,574	B	4,344	116.77	117.00		
5207_C	Associate Engineer			4,160	B	5,056	79.77	80.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	8.00	8.00		
5212_C	Engineer/Architect Principal			6,470	B	7,865	1.00	1.00		
5216_C	Chief Surveyor			4,496	B	5,465	7.00	7.00		
5218_C	Structural Engineer			5,310	B	6,453	3.00	3.00		
5241_C	Engineer			4,815	B	5,855	39.77	40.00		
5262_C	Landscape Architectural Associate 1			3,574	B	4,344	3.00	3.00		
5310_C	Survey Assistant I			2,681	B	3,259	9.00	9.00		
5312_C	Survey Assistant II			3,014	B	3,664	7.00	7.00		
5314_C	Survey Associate			3,472	B	4,220	9.08	10.00		
5362_C	Engineering Assistant			2,667	B	3,242	10.00	10.00		
5364_C	Engineering Associate I			2,956	B	3,594	11.00	11.00		
5366_C	Engineering Associate II			3,423	B	4,160	7.00	7.00		
5502_C	Project Manager I			5,424	B	5,424	3.00	3.00		
5504_C	Project Manager II			6,276	B	6,276	4.00	4.00		
5506_C	Project Manager III			7,619	B	7,619	3.77	4.00		
5508_C	Project Manager IV			8,498	B	8,498	1.00	1.00		
5601_C	Utility Analyst			2,460	B	3,818	1.00	1.00		
5602_C	Utility Specialist			3,714	B	5,490	1.77	2.00		
5620_C	Regulatory Specialist			3,774	B	4,587	1.00	1.00		
6230_C	Street Inspector	2,842	B	3,455	16.31	17.00				
6231_C	Senior Street Inspector	3,290	B	3,998	4.00	4.00				
6232_C	Street Inspection Supervisor	3,808	B	4,628	1.50	1.50				
6317_C	Assistant Construction Inspector	2,971	B	3,610	2.00	2.00				
6318_C	Construction Inspector	3,610	B	4,389	30.77	31.00				
6319_C	Senior Construction Inspector	3,981	B	4,839	6.00	6.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	5.59	5.43				
207988 DPW Infrastructure	13920 SR PW- Overhead	0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00		
		0933_C	Manager V	5,370	B	6,855	3.00	3.00		
		0942_C	Manager VII	6,177	B	7,883	3.00	3.00		
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207988 DPW Infrastructure	13920 SR PW- Overhead	1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00		
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00		
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1404_C	Clerk	1,924	B	2,338	3.00	3.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	6.00	6.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00		
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1924_C	Materials And Supplies Supervisor	2,005	B	2,437	1.00	1.00		
		5207_C	Associate Engineer	4,160	B	5,056	2.00	2.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	3.00	3.00		
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00		
		5366_C	Engineering Associate II	3,423	B	4,160	1.00	1.00		
		5508_C	Project Manager IV	8,498	B	8,498	1.00	1.00		
		5620_C	Regulatory Specialist	3,774	B	4,587	1.00	1.00		
		6318_C	Construction Inspector	3,610	B	4,389	1.00	1.00		
		6335_C	Disability Access Coordinator	5,491	B	6,674	1.00	1.00		
			TEMPM_E	Temporary - Miscellaneous	0	B	0	13.58	13.19	
		Division Total:							529.91	532.81
		207989 DPW Buildings	10040 GF PW Work Order	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
				1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
1822_C	Administrative Analyst			3,112	B	3,783	9.00	9.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	3.00	3.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	1.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
5120_C	Architectural Administrator			4,242	B	5,155	2.00	2.00		
5174_C	Administrative Engineer			5,179	B	6,295	3.00	3.00		
5203_C	Assistant Engineer			3,574	B	4,344	16.54	17.00		
5207_C	Associate Engineer			4,160	B	5,056	12.54	13.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	4.77	5.00		
5241_C	Engineer			4,815	B	5,855	8.77	9.00		
5260_C	Architectural/Landscape Architectural Assistant I			2,828	B	3,438	14.00	14.00		
5261_C	Architectural/Landscape Architectural Assistant II			3,119	B	3,791	20.00	20.00		
5262_C	Landscape Architectural Associate 1			3,574	B	4,344	9.00	9.00		
5265_C	Architectural Associate I			3,574	B	4,344	16.00	16.00		
5266_C	Architectural Associate II			4,160	B	5,056	15.00	15.00		
5268_C	Architect			4,815	B	5,855	20.00	20.00		
5272_C	Landscape Architectural Associate II			4,160	B	5,056	10.00	10.00		
5274_C	Landscape Architect			4,815	B	5,855	3.00	3.00		
5304_C	Materials Testing Aide			2,468	B	2,999	5.00	5.00		
5305_C	Materials Testing Technician			2,642	B	3,212	5.00	5.00		
5502_C	Project Manager I			5,424	B	5,424	4.00	4.00		
5504_C	Project Manager II	6,276	B	6,276	4.00	4.00				
5506_C	Project Manager III	7,619	B	7,619	5.00	5.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207989 DPW Buildings	10040 GF PW Work Order	5508_C	Project Manager IV	8,498	B	8,498	2.00	2.00		
		5620_C	Regulatory Specialist	3,774	B	4,587	5.00	5.00		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	2.00	2.00		
		6138_C	Industrial Hygienist	4,220	B	5,129	0.77	1.00		
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	0.77	1.00		
		6317_C	Assistant Construction Inspector	2,971	B	3,610	3.54	4.00		
		6318_C	Construction Inspector	3,610	B	4,389	11.00	11.00		
		6319_C	Senior Construction Inspector	3,981	B	4,839	2.00	2.00		
		6331_C	Building Inspector	4,007	B	4,871	7.00	7.00		
		6333_C	Senior Building Inspector	4,418	B	5,370	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.72	3.61		
		207989 DPW Buildings	13920 SR PW- Overhead	0923_C	Manager II	4,303	B	5,491	1.00	1.00
				0931_C	Manager III	4,638	B	5,920	1.00	1.00
				0932_C	Manager IV	4,981	B	6,356	2.00	2.00
0933_C	Manager V			5,370	B	6,855	2.00	2.00		
0942_C	Manager VII			6,177	B	7,883	2.00	2.00		
0954_C	Deputy Director IV			6,564	B	8,377	1.00	1.00		
1042_C	IS Engineer-Journey			4,127	B	5,192	1.00	1.00		
1053_C	IS Business Analyst-Senior			3,855	B	4,850	2.00	2.00		
1054_C	IS Business Analyst-Principal			4,464	B	5,616	3.00	3.00		
1070_C	IS Project Director			4,921	B	6,190	2.00	2.00		
1094_C	IT Operations Support Administrator IV			3,791	B	4,698	3.00	3.00		
1095_C	IT Operations Support Administrator V			4,078	B	5,056	1.00	1.00		
1404_C	Clerk			1,924	B	2,338	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00		
1408_C	Principal Clerk			2,634	B	3,202	2.00	2.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1630_C	Account Clerk			2,064	B	2,509	1.00	1.00		
1632_C	Senior Account Clerk			2,390	B	2,904	1.00	1.00		
1634_C	Principal Account Clerk			2,700	B	3,282	1.00	1.00		
1652_C	Accountant II			2,885	B	3,505	1.00	1.00		
1654_C	Accountant III			3,490	B	4,242	1.00	1.00		
1657_C	Accountant IV			4,039	B	4,909	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	8.00	8.00		
1822_C	Administrative Analyst			3,112	B	3,783	7.00	7.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	5.00	5.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	6.00	6.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5120_C	Architectural Administrator			4,242	B	5,155	2.00	2.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	9.00	9.00		
5508_C	Project Manager IV			8,498	B	8,498	1.00	1.00		
6335_C	Disability Access Coordinator			5,491	B	6,674	1.00	1.00		
7108_C	Heavy Equipment Operations Assistant Supervisor			3,706	B	4,504	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	8.44	8.18
Division Total:							316.86	318.79		
207990 DPW Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.77	2.00		
		0933_C	Manager V	5,370	B	6,855	1.00	1.00		
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00		
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00		
		1704_C	Communications Dispatcher I	2,126	B	2,583	7.77	8.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		2708_C	Custodian	2,011	B	2,443	2.00	2.00		
		2917_C	Program Support Analyst	3,727	B	4,530	4.00	4.00		
		7215_C	General Laborer Supervisor I	2,515	B	3,057	29.00	29.00		
7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207990 DPW Operations	10000 GF Annual Account Ctrl	7281_C	Street Environmental Svcs Operations Supervisor	3,455	B.	4,198	13.00	13.00
		7334_C	Stationary Engineer	3,675	B	3,675	4.00	4.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	20.08	21.00
		7501_C	Environmental Service Worker	1,385	B	2,212	14.00	14.00
		7514_C	General Laborer	2,270	B	2,760	155.50	155.50
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	26.42	25.64
207990 DPW Operations	10040 GF PW Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	8.00	8.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	2.00	2.00
		2917_C	Program Support Analyst	3,727	B	4,530	2.00	2.00
		3417_C	Gardener	2,349	B	2,857	7.00	7.00
		3422_C	Park Section Supervisor	2,857	B	3,472	1.00	1.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	2.00	2.00
		3434_C	Arborist Technician	2,590	B	3,549	8.00	8.00
		3435_C	Urban Forestry Inspector	2,590	B	3,150	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	2.00	2.00
		7211_C	Cement Finisher Supervisor II	3,891	B	4,730	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	2.00	2.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7218_C	Asbestos Abatement Worker II	3,445	B	3,445	1.00	1.00
		7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	7.00	7.00
		7221_C	Asphalt Plant Supervisor I	3,574	B	4,344	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	2.00	2.00
		7227_C	Cement Finisher Supervisor I	3,671	B	4,462	6.00	6.00
		7233_C	Glazier Supervisor I	3,799	B	4,617	1.00	1.00
		7236_C	Locksmith Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	2.00	2.00
		7246_C	Sewer Repair Supervisor	3,774	B	4,587	2.00	2.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7263_C	Maintenance Manager	4,250	B	5,165	3.00	3.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7282_C	Street Repair Supervisor II	3,603	B	4,380	3.00	3.00
		7307_C	Bricklayer	3,384	B	4,109	7.00	7.00
		7311_C	Cement Mason	2,727	B	3,317	33.00	33.00
		7326_C	Glazier	3,112	B	3,783	5.00	5.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	10.00	10.00
		7334_C	Stationary Engineer	3,675	B	3,675	1.00	1.00
		7342_C	Locksmith	3,079	B	3,742	6.00	6.00
		7344_C	Carpenter	3,079	B	3,742	12.00	12.00
		7345_C	Electrician	3,462	B	4,208	15.77	16.00
		7346_C	Painter	2,835	B	3,445	8.77	9.00
		7347_C	Plumber	3,583	B	4,356	12.54	13.00
		7348_C	Steamfitter	3,583	B	4,356	5.77	6.00
		7349_C	Steamfitter Supervisor I	4,030	B	4,899	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	37.00	37.00
		7376_C	Sheet Metal Worker	3,603	B	4,380	10.00	10.00
		7378_C	Tile Setter	2,835	B	3,445	2.00	2.00
		7393_C	Soft Floor Coverer	3,079	B	3,742	2.77	3.00
7394_C	Soft Floor Coverer Supervisor I	3,799	B	4,617	1.00	1.00		
7404_C	Asphalt Finisher	2,396	B	2,912	5.00	5.00		
7421_C	Sewer Maintenance Worker	2,541	B	3,087	7.00	7.00		
7422_C	Senior Sewer Maintenance Worker	2,922	B	3,550	4.00	4.00		
7428_C	Hodcarrier	2,739	B	3,329	8.00	8.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207990 DPW Operations	10040 GF PW Work Order	7449_C	Sewer Service Worker	3,384	B	4,109	1.00	1.00
		7501_C	Environmental Service Worker	1,385	B	2,212	5.00	5.00
		7502_C	Asphalt Worker	2,315	B	2,816	17.00	17.00
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	29.00	29.00
		9343_C	Roofer	2,876	B	3,496	2.00	2.00
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	16.05	15.57
207990 DPW Operations	12769 SR Gas Tax Annual Authority	2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00
		3410_C	Apprentice Gardener	1,571	B	2,286	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	24.00	24.00
		3422_C	Park Section Supervisor	2,857	B	3,472	4.00	4.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	1.00	1.00
		3425_C	Senior Integrated Pest Management Specialist	3,057	B	3,716	1.00	1.00
		3435_C	Urban Forestry Inspector	2,590	B	3,150	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	5.00	5.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,455	B	4,198	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	15.00	15.00
		7514_C	General Laborer	2,270	B	2,760	14.00	14.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	6.08	5.90		
207990 DPW Operations	12789 SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,259	B	3,961	2.00	2.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	2.00	2.00
		7404_C	Asphalt Finisher	2,396	B	2,912	3.00	3.00
		7502_C	Asphalt Worker	2,315	B	2,816	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.06	0.06
207990 DPW Operations	13920 SR PW- Overhead	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	9.00	9.00
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1326_C	Customer Service Agent Supervisor	2,971	B	3,610	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.77	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.50	1.50
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00
		1936_C	Senior Storekeeper	2,243	B	2,727	2.00	2.00
		3464_C	Area Supervisor, Parks, Squares And Facilities	3,355	B	4,078	1.00	1.00
		6315_C	Cost Estimator	3,912	B	4,754	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.82	1.71		
207990 DPW Operations	13985 SR 2016 Prop E	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207990 DPW Operations	13985 SR 2016 Prop E StreetTreeMaint	1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		3408_C	Apprentice Arborist Technician I	1,732	B	2,048	8.00	8.00
		3434_C	Arborist Technician	2,590	B	3,549	19.00	19.00
		3435_C	Urban Forestry Inspector	2,590	B	3,150	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	5.00	5.00
		3438_C	Arborist Technician Supervisor II	3,372	B	4,097	1.00	1.00
		7227_C	Cement Finisher Supervisor I	3,671	B	4,462	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	4.00	4.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	12.00	12.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.05	1.99
Division Total:							830.26	831.87
229889 DPW Administration	10040 GF PW Work Order	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	3.00	3.00
		1314_C	Public Relations Officer	3,423	B	4,160	2.00	2.00
229889 DPW Administration	13920 SR PW- Overhead	0922_C	Manager I	4,007	B	5,115	4.00	4.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	3.00	3.00
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	3.00	3.00
		1250_C	Recruiter	3,791	B	4,607	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.00	8.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	1.00
1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	2.00		
1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00		
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00		
5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00		
9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	5.51	5.39		
Division Total:							84.51	84.39
DPW Department Total							1,761.54	1,767.86

Department: DT GSA - Technology

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130677 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	8.00	8.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	1.37
Division Total:							15.00	16.37
130679 DT Communications	10000 GF Annual Account Ctrl	0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1766_C	Media Production Technician	2,282	B	2,773	2.00	2.00
		1767_C	Media Programming Specialist	2,654	B	3,226	10.00	10.00
		1769_C	Media Production Supervisor	3,297	B	4,007	1.00	1.00
		1781_C	Media/Security Systems Supervisor	3,891	B	4,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.81	1.76
130679 DT Communications	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
Division Total:							18.81	18.76
130680 DT Client Services	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	5.00	5.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	15.00	15.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	8.00	8.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	8.00	8.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.46
Division Total:							52.48	52.46
130681 DT Chief Technology Officer	28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
Division Total:							9.00	9.00
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1033_C	IS Trainer-Senior	3,791	B	4,607	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	1.39	1.34
207915 DT Administration	28100 ISTIF NON PROJECT CONTROLLED	1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
Division Total:							38.39	38.34
210657 DT JUSTIS	10020 GF Continuing Authority Ctrl	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
Division Total:							8.00	8.00
232336 DT Innovation	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.22	0.22
Division Total:							5.22	5.22
232337 DT Digital Services	28070 ISTIF Annual Authority Ctrl	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
Division Total:							3.00	3.00
232339 DT SD Service Delivery	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	2.00	2.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	7.00	7.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	15.00	15.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	11.00	11.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	6.00	6.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.44	4.31
232339 DT SD Service Delivery	28080 ISTIF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	0.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	0.00
Division Total:							55.44	52.31
258641 DT Public Safety	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7257_C	Communication Line Supervisor I	3,727	B	4,530	3.00	3.00
		7273_C	Communications Line Worker Supervisor II	4,148	B	5,043	2.00	2.00
		7275_C	Telecommunications Technician Supervisor	4,148	B	5,043	2.00	2.00
		7308_C	Cable Splicer	3,727	B	4,530	12.00	12.00
		7338_C	Electrical Line Worker	4,207	B	4,207	14.00	14.00
		7362_C	Communications Systems Technician	4,007	B	4,871	21.00	21.00
		7368_C	Senior Communications Systems Technician	4,638	B	5,638	7.00	7.00
		7430_C	Assistant Electronic Maintenance Technician	3,317	B	4,030	5.00	5.00
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00
		8234_C	Fire Alarm Dispatcher	2,808	B	3,413	2.50	2.50
		8236_C	Chief Fire Alarm Dispatcher	3,329	B	4,047	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.40	3.30

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							81.90	81.80
TIS Department Total							287.24	285.26

Department: ECN Economic & Wrkfrce Dvlpmt

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207766 ECN Workforce Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.25	1.25		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.50	1.50		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00		
		2978_C	Contract Compliance Officer II	4,617	B	5,614	1.00	1.00		
		2992_C	Contract Compliance Officer I	3,523	B	4,282	7.00	7.00		
		9772_C	Community Development Specialist	2,948	B	3,583	6.00	6.00		
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	7.79	8.25		
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	3.77	4.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.40	0.39		
207766 ECN Workforce Development	10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	3,627	B	4,408	0.38	0.50		
207766 ECN Workforce Development	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,007	B	5,115	0.75	0.75		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	0.50	0.50		
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	9.75	9.75		
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	8.00	8.00		
Division Total:							57.09	57.89		
207767 ECN Economic Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	2.50	2.50		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	0.50	0.50		
		0933_C	Manager V	5,370	B	6,855	0.30	0.30		
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.38	2.50		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00		
		9772_C	Community Development Specialist	2,948	B	3,583	5.00	5.00		
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	9.00	9.00		
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.50	2.50		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.83
		207767 ECN Economic Development	10770 SR Neighborhood Dev-Grants	9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.00	1.00
Division Total:							32.03	32.13		
207768 ECN Office of Small Business	10000 GF Annual Account Ctrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	0.65	0.65		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00		
		9772_C	Community Development Specialist	2,948	B	3,583	1.38	1.50		
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.07	0.07
207768 ECN Office of Small Business	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	0.35	0.35		
Division Total:							7.45	7.57		
207769 ECN Film Commission	11890 SR Mobed-Film Prod Sp	0961_C	Department Head I	4,981	B	6,356	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.03	0.03
Division Total:							4.03	4.03		
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0932_C	Manager IV	4,981	B	6,356	0.50	0.50		
		0933_C	Manager V	5,370	B	6,855	1.70	1.70		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	0.77	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	5.00	5.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.50	0.50
		TEMPM E	Temporary - Miscellaneous	0	B	0	0.31	0.30
Division Total:							15.78	16.00
229991 ECN Economic and Workforce Dev	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1249_C	Human Resources Trainee	2,549	B	2,683	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
229991 ECN Economic and Workforce Dev	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,007	B	5,115	0.50	0.50
		2992_C	Contract Compliance Officer I	3,523	B	4,282	1.00	1.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	2.00	2.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		Division Total:						
ECN Department Total							136.88	138.12

Department: ENV Environment

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
229994 ENV Environment	10020 GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	3,645	B	4,430	0.25	0.25		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	0.30	0.30		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	0.25	0.25		
229994 ENV Environment	12200 SR Env-Operating-Non-Project	0923_C	Manager II	4,303	B	5,491	0.41	0.41		
		0952_C	Deputy Director II	4,638	B	5,920	0.41	0.41		
		0962_C	Department Head II	6,177	B	7,883	0.41	0.41		
		1023_C	IS Administrator III	3,791	B	4,607	0.41	0.41		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	0.41	0.41		
		1310_C	Public Relations Assistant	2,167	B	2,634	0.41	0.41		
		1543_C	Secretary, Commission on the Environment	3,627	B	4,408	0.47	0.47		
		1632_C	Senior Account Clerk	2,390	B	2,904	0.41	0.41		
		1822_C	Administrative Analyst	3,112	B	3,783	0.05	0.05		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.82	0.82		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.41	0.41		
		1840_C	Junior Management Assistant	2,521	B	3,066	0.41	0.41		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.41	0.41		
		5638_C	Environmental Assistant	2,578	B	3,133	2.32	2.32		
		5640_C	Environmental Specialist	3,133	B	3,808	1.04	1.04		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	3.63	3.63		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	1.92	1.92		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	2.53	2.53		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.79
		229994 ENV Environment	12210 SR Env-Continuing Projects	5640_C	Environmental Specialist	3,133	B	3,808	0.10	0.10
5642_C	Senior Environmental Specialist			3,645	B	4,430	0.10	0.10		
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.52	0.51		
229994 ENV Environment	12230 SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	0.95	0.95		
		5207_C	Associate Engineer	4,160	B	5,056	1.00	1.00		
		5638_C	Environmental Assistant	2,578	B	3,133	0.28	0.28		
		5640_C	Environmental Specialist	3,133	B	3,808	7.84	7.84		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	5.60	5.60		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	0.86	0.86		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	1.99	1.99		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.85		
229994 ENV Environment	13990 SR Solid Waste Non-Project	0923_C	Manager II	4,303	B	5,491	0.59	0.59		
		0952_C	Deputy Director II	4,638	B	5,920	0.59	0.59		
		0962_C	Department Head II	6,177	B	7,883	0.59	0.59		
		1023_C	IS Administrator III	3,791	B	4,607	0.59	0.59		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	0.59	0.59		
		1310_C	Public Relations Assistant	2,167	B	2,634	0.59	0.59		
		1543_C	Secretary, Commission on the Environment	3,627	B	4,408	0.53	0.53		
		1632_C	Senior Account Clerk	2,390	B	2,904	0.59	0.59		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.18	1.18		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.59	0.59		
		1840_C	Junior Management Assistant	2,521	B	3,066	0.59	0.59		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.59	0.59		
		5638_C	Environmental Assistant	2,578	B	3,133	8.50	8.50		
		5640_C	Environmental Specialist	3,133	B	3,808	2.83	2.83		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	8.11	8.11		
		5644_C	Principal Environmental Specialist	4,160	B	5,056	3.93	3.93		
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	6.22	6.22		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.33	0.32		
229994 ENV Environment	14000 SR Solid Waste Projects	5638_C	Environmental Assistant	2,578	B	3,133	4.50	4.50		
		5640_C	Environmental Specialist	3,133	B	3,808	5.19	5.19		
		5642_C	Senior Environmental Specialist	3,645	B	4,430	3.33	3.33		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229994 ENV Environment	14000 SR Solid Waste Projects	5644_C	Principal Environmental Specialist	4,160	B	5,056	0.90	0.90
		9922_C	Public Service Aide - Associate To Professionals	1,787	B	1,787	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.24	1.20
229994 ENV Environment	14820 SR ETF-Gift	5638_C	Environmental Assistant	2,578	B	3,133	1.40	1.40
Division Total:							96.69	96.59
ENV Department Total							96.69	96.59

Department: ETH Ethics Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229997 ETH Ethics Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.76	0.74
		229997 ETH Ethics Commission	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,127	B	5,192
Division Total:							24.53	23.74
ETH Department Total							24.53	23.74

Department: FAM Fine Arts Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
230001 FAM Fine Arts Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		3546_C	Curator IV	3,706	B	4,504	1.00	1.00		
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00		
		3556_C	Museum Registrar	2,449	B	2,977	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	6.00	6.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
		8202_C	Security Guard	1,846	B	2,243	21.50	21.50		
		8226_C	Museum Guard	2,243	B	2,727	55.55	55.55		
		8228_C	Museum Security Supervisor	2,498	B	3,036	6.00	6.00		
		8229_C	Manager of Museum Security Services	2,948	B	3,583	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	1.80	1.74
		230001 FAM Fine Arts Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,709	B	2,074	10.01	10.01
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.24	0.23		
Division Total:							118.10	118.03		
FAM Department Total							118.10	118.03		

Department: FIR Fire Department

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130644 FIR Administration	10000 GF Annual Account Ctrl	0140_F	Chief of Department, (Fire Department)	12,574	B	12,574	1.00	1.00
		0150_F	Deputy Chief of Department, (Fire Department)	10,854	B	10,854	1.00	1.00
		0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	3.00	3.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	0.77	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1804_C	Statistician	2,871	B	3,490	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1844_C	Senior Management Assistant	3,282	B	3,989	5.00	5.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.15	0.15
		2233_C	Supervising Physician Specialist	7,933	B	10,957	1.00	1.00
		2328_C	Nurse Practitioner	6,078	B	8,604	1.00	1.00
		H002_F	Firefighter	3,026	B	4,670	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	2.00	2.00
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	2.00	2.00
		H040_F	Battalion Chief, Fire Suppression	7,438	B	7,438	1.00	1.00
130644 FIR Administration	10060 GF Work Order	5215_C	Fire Protection Engineer	4,934	B	5,997	1.00	1.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	1.00	1.00
		H022_F	Lieutenant, Fire Prevention	6,126	B	6,126	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.90	0.87
Division Total:							53.82	54.02
130645 FIR Airport	17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	4,934	B	5,997	2.00	2.00
		6281_C	Fire Safety Inspector II	5,653	B	5,653	1.00	1.00
		H002_F	Firefighter	3,026	B	4,670	68.00	68.00
		H003_F	EMT/Paramedic/Firefighter	2,773	B	5,397	18.54	19.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	2.00	2.00
		H016_F	Technical Training Specialist, Fire Department	5,425	B	5,425	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	10.00	10.00
		H022_F	Lieutenant, Fire Prevention	6,126	B	6,126	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,195	B	6,195	1.00	1.00
		H030_F	Captain, Fire Suppression	6,196	B	6,196	4.00	4.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	2.00	2.00
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	3.00	3.00
		H039_F	Captain, Division of Training	7,437	B	7,437	1.00	1.00
		H040_F	Battalion Chief, Fire Suppression	7,438	B	7,438	3.00	3.00
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00
Division Total:							120.54	121.00
130647 FIR Fireboat	10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	2.00	2.00
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130647 FIR Fireboat	10060 GF Work Order	H110_F	Marine Engineer of Fire Boats	6,196	B	6,196	3.00	3.00
		H120_F	Pilot of Fire Boats	6,196	B	6,196	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.83	1.78
Division Total:							10.83	10.78
130648 FIR Investigation	10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		H006_F	Investigator, Fire Department	5,598	B	5,598	11.00	11.00
		H024_F	Lieutenant, Fire Investigation	6,126	B	6,126	1.00	1.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	1.00	1.00
Division Total:							14.00	14.00
130649 FIR Nert	10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	1.00	1.00
Division Total:							1.00	1.00
130650 FIR Operations	10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	10,854	B	10,854	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.77	1.00
		H001_F	Fire Rescue Paramedic	4,225	B	5,140	1.00	1.00
		H002_F	Firefighter	3,026	B	4,670	853.54	853.54
		H003_F	EMT/Paramedic/Firefighter	2,773	B	5,397	365.20	365.20
		H010_F	Incident Support Specialist	5,087	B	5,087	21.50	21.50
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	187.17	187.17
		H030_F	Captain, Fire Suppression	6,196	B	6,196	74.00	74.00
		H033_C	Captain, Emergency Medical Services	6,196	B	6,196	2.00	2.00
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	27.05	28.20
		H040_F	Battalion Chief, Fire Suppression	7,438	B	7,438	37.80	37.80
		H043_F	EMS Section Chief	7,438	B	7,438	3.00	3.00
		H050_F	Assistant Chief of Department, (Fire Department)	8,595	B	8,595	7.50	7.50
Division Total:							1,590.65	1,591.86
130651 FIR Prevention	10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	3.00	3.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		5215_C	Fire Protection Engineer	4,934	B	5,997	7.00	7.00
		6281_C	Fire Safety Inspector II	5,653	B	5,653	4.00	4.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	46.31	47.00
		H022_F	Lieutenant, Fire Prevention	6,126	B	6,126	8.00	8.00
		H032_F	Captain, Fire Prevention or Fire Investigation	6,997	B	6,997	2.00	2.00
		Division Total:						
130651 FIR Prevention	10060 GF Work Order	5215_C	Fire Protection Engineer	4,934	B	5,997	1.00	1.00
		6281_C	Fire Safety Inspector II	5,653	B	5,653	1.00	1.00
		H004_F	Inspector, Fire Department	5,598	B	5,598	1.00	1.00
Division Total:							3.00	3.00
130652 FIR Support Services	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	3.00	3.00
		1936_C	Senior Storekeeper	2,243	B	2,727	4.00	4.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
Division Total:							1.00	1.00
Division Total:							1.00	1.00
Division Total:							1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
130652 FIR Support Services	10000 GF Annual Account Ctrl	H002_F	Firefighter	3,026	B	4,670	11.00	11.00
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	2.00	2.00
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00
Division Total:							27.00	27.00
130653 FIR Training	10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,195	B	6,195	7.00	7.00
		H033_F	Captain, Emergency Medical Services	6,196	B	6,196	5.00	5.00
		H039_F	Captain, Division of Training	7,437	B	7,437	3.00	3.00
		H043_F	EMS Section Chief	7,438	B	7,438	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00
Division Total:							19.00	19.00
130654 FIR Capital Project & Grants	10000 GF Annual Account Ctrl	5277_C	Planner I	2,616	B	3,180	1.00	1.00
		H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,591	B	9,591	1.00	1.00
130654 FIR Capital Project & Grants	13550 SR Public Protection-Grant	H002_F	Firefighter	3,026	B	4,670	72.00	72.00
130654 FIR Capital Project & Grants	15470 CPXCF 10 EQ SFTY&EMY RE S2012A	H020_F	Lieutenant, Fire Suppression	5,426	B	5,426	1.00	1.00
		H030_F	Captain, Fire Suppression	6,196	B	6,196	1.00	1.00
Division Total:							77.00	77.00
FIR Department Total							2,003.15	2,005.66

Department: GEN General City / Unallocated

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
230018 GEN	10000 GF	0941_C	Manager VI	5,766	B	7,358	0.77	1.00
General City - Annual Unallocated Account Ctrl								
Division Total:							0.77	1.00
GEN Department Total							0.77	1.00

Department: HOM Homelessness Services

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
203645 HOM ADMINISTRATION	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	2.00	2.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00		
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00		
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1232_C	Training Officer	3,275	B	3,981	0.25	1.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.77	2.00		
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00		
		1312_C	Public Information Officer	2,871	B	3,490	0.77	1.00		
		1404_C	Clerk	1,924	B	2,338	1.00	1.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00		
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00		
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	4.77	5.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.77	6.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	7.00	7.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	0.77	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00		
				7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
				7334_C	Stationary Engineer	3,675	B	3,675	2.77	3.00
		203645 HOM ADMINISTRATION	10020 GF Continuing Authority Ctrl	0932_C	Manager IV	4,981	B	6,356	0.77	1.00
				1044_C	IS Engineer-Principal	4,921	B	6,190	0.77	1.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	0.77	1.00
Division Total:							49.18	52.00		
203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0923_C	Manager II	4,303	B	5,491	4.77	5.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0933_C	Manager V	5,370	B	6,855	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.77	3.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		2119_C	Health Care Analyst	3,164	B	3,847	1.00	1.00		
		2586_C	Health Worker II	2,184	B	2,654	8.00	8.00		
		2587_C	Health Worker III	2,390	B	2,904	14.00	14.00		
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.77	3.00		
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	2.00	2.00		
		2907_C	Eligibility Worker Supervisor	3,036	B	3,690	1.00	1.00		
		2913_C	Program Specialist	3,036	B	3,690	2.00	2.00		
		2917_C	Program Support Analyst	3,727	B	4,530	13.00	13.00		
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	4.00	4.00		
		2920_C	Medical Social Worker	3,317	B	4,030	3.00	3.00		
		2930_C	Behavioral Health Clinician	3,317	B	4,030	6.77	7.00		
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	4.77	5.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.39	1.35		
		203646 HOM PROGRAMS	10020 GF Continuing	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
203646 HOM PROGRAMS	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	1.00	1.00
203646 HOM PROGRAMS	10060 GF Work Order	2566_C	Rehabilitation Counselor	2,760	B	3,355	1.00	1.00
		2931_C	Marriage, Family And Child Counselor	3,317	B	4,030	1.00	1.00
203646 HOM PROGRAMS	10582 SR OCOH Nov18 PropCHomelessSvc	0931_C	Manager III	4,638	B	5,920	0.77	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		2913_C	Program Specialist	3,036	B	3,690	0.77	1.00
203646 HOM PROGRAMS	12960 SR Human Welfare-Grants	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	4.00	4.00
		2917_C	Program Support Analyst	3,727	B	4,530	3.77	4.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	1.54	2.00
Division Total:							105.86	108.35
HOM Department Total							155.04	160.35

Department: HRC Human Rights Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232021 HRC Human Rights Commission	10000 GF Annual	0922_C	Manager I	4,007	B	5,115	1.77	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
	Account Ctrl	0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.77	2.77
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.73	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		2991_C	Coordinator, Human Rights Commission	3,928	B	4,774	4.00	4.00
		2992_C	Contract Compliance Officer I	3,523	B	4,282	1.00	1.00
		2996_C	Representative, Human Rights Commission	3,232	B	3,928	4.00	4.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	0.77	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	0.77	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.04	0.04		
232021 HRC Human Rights Commission	10020 GF Continuing Authority Ctrl	1312_C	Public Information Officer	2,871	B	3,490	0.77	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	0.77	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.77	1.00
Division Total:							26.93	29.81
HRC Department Total							26.93	29.81

Department: HRD Human Resources

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232022 HRD Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	6.77	7.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	2.00	2.00
		1293_C	Human Resources Director	7,540	B	9,622	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1801_C	Analyst Trainee	2,131	B	2,857	19.00	19.00
		232022 HRD Administration	10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	3,855	B	4,850
1241_C	Human Resources Analyst			2,683	B	3,948	1.00	0.00
1246_C	Principal Human Resources Analyst			4,496	B	5,465	1.00	0.00
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	0.00
TEMPM_E	Temporary - Miscellaneous			0	B	0	4.46	4.32
Division Total:							46.00	43.32
232023 HRD Equal Emplmt Opportunity	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	3.00	3.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	12.00	12.00
		1233_C	Equal Employment Opportunity Programs Specialist	3,171	B	3,854	5.00	5.00
232023 HRD Equal Emplmt Opportunity	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
Division Total:							27.00	27.00
232024 HRD Employee Relations	10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	3,275	B	3,981	5.00	5.00
		1281_C	Senior Employee Relations Representative	4,198	B	5,103	1.00	1.00
		1282_C	Manager, Employee Relations Division	4,981	B	6,356	1.77	2.00
		1283_C	Director, Employee Relations Division	6,564	B	8,377	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.43	0.42
232024 HRD Employee Relations	10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	3,275	B	3,981	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.29	4.16
Division Total:							15.49	15.58
232025 HRD Recruit-Assess-Client Svc	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	5.00	5.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00
		1241_C	Human Resources Analyst	2,683	B	3,948	3.00	3.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	19.00	19.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	3.00	3.00
		1280_C	Employee Relations Representative	3,275	B	3,981	1.00	1.00
		1282_C	Manager, Employee Relations Division	4,981	B	6,356	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	3.54	4.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.83	3.72
		232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	2,683	B	3,948
1244_C	Senior Human Resources Analyst			3,791	B	4,607	1.00	1.00
1249_C	Human Resources Trainee			2,549	B	2,683	8.00	8.00
1404_C	Clerk			1,924	B	2,338	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232025 HRD Recruit- Assess-Client Svc	10010 GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
232025 HRD Recruit- Assess-Client Svc	10060 GF Work Order	1244_C 1246_C	Senior Human Resources Analyst Principal Human Resources Analyst	3,791 4,496	B B	4,607 5,465	5.54 0.77	6.00 1.00
Division Total:							68.68	69.72
232027 HRD Workers Compensation	12460 SR Workers' Compensation	0922_C 0931_C 0953_C 1053_C 1094_C 1209_C 1404_C 1424_C 1636_C 1654_C 1822_C 1823_C 1840_C 1840_Z 1844_C 8141_C 8165_C TEMPM_E	Manager I Manager III Deputy Director III IS Business Analyst-Senior IT Operations Support Administrator IV Benefits Technician Clerk Clerk Typist Health Care Billing Clerk II Accountant III Administrative Analyst Senior Administrative Analyst Junior Management Assistant Junior Management Assistant Senior Management Assistant Worker's Compensation Adjuster Worker's Compensation Supervisor I Temporary - Miscellaneous	4,007 4,638 5,766 3,855 3,791 2,265 1,924 2,001 2,534 3,490 3,112 3,627 2,521 2,521 3,282 3,112 3,951 0	B B B B B B B B B B B B B B B B B B	5,115 5,920 7,358 4,850 4,698 2,754 2,338 2,432 3,079 4,242 3,783 4,408 3,066 3,066 3,989 3,783 4,803 0	1.00 2.00 1.00 1.00 1.00 7.00 4.00 1.00 1.00 1.00 2.00 2.00 1.00 0.77 1.00 27.00 6.77 1.15	1.00 2.00 1.00 1.00 1.00 7.00 4.00 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00 27.00 7.00 1.12
Division Total:							61.69	62.12
232029 HRD Workforce Development	10000 GF Annual Account Ctrl	0922_C 0923_C 0931_C 0952_C 1232_C 1244_C 1250_C 1280_C TEMPM_E	Manager I Manager II Manager III Deputy Director II Training Officer Senior Human Resources Analyst Recruiter Employee Relations Representative Temporary - Miscellaneous	4,007 4,303 4,638 4,638 3,275 3,791 3,791 3,275 0	B B B B B B B B B	5,115 5,491 5,920 5,920 3,981 4,607 4,607 3,981 0	0.85 1.00 0.50 1.00 2.00 0.77 3.00 1.00 1.06	1.00 1.00 1.00 1.00 2.00 1.00 3.00 1.00 1.03
232029 HRD Workforce Development	10060 GF Work Order	0922_C 1230_C 1232_C 1823_C	Manager I Instructional Designer Training Officer Senior Administrative Analyst	4,007 3,610 3,275 3,627	B B B B	5,115 4,389 3,981 4,408	1.00 2.00 2.77 1.00	1.00 2.00 3.00 1.00
232029 HRD Workforce Development	12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	2,912	B	3,540	1.00	1.00
Division Total:							18.95	20.03
HRD Department Total							237.81	237.77

Department: HSA Human Services Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149644 HSA Aging & Adult Svc (DAAS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	0.63	0.63
		0923_C	Manager II	4,303	B	5,491	8.00	8.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	11.00	11.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	3.00	3.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	7.00	7.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1432_C	Senior Transcriber Typist	2,419	B	2,941	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	6.00	6.00
		1460_C	Legal Secretary II	3,020	B	3,671	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		2320_C	Registered Nurse	4,907	B	6,445	4.00	4.00
		2322_C	Nurse Manager	5,698	B	8,297	1.00	1.00
		2846_C	Nutritionist	3,338	B	4,059	2.00	2.00
		2904_C	Human Services Technician	2,328	B	2,828	33.00	33.00
		2913_C	Program Specialist	3,036	B	3,690	6.00	6.00
		2914_C	Social Work Supervisor	3,171	B	3,854	20.00	20.00
		2917_C	Program Support Analyst	3,727	B	4,530	8.00	8.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	94.00	94.00
		2940_C	Protective Services Worker	3,317	B	4,232	58.77	59.00
		2944_C	Protective Services Supervisor	3,727	B	4,758	13.77	14.00
		4230_C	Estate Investigator	3,014	B	3,664	22.00	22.00
		4231_C	Senior Estate Investigator	3,242	B	3,940	5.00	5.00
		4232_C	Veterans Claim Representative	3,036	B	3,690	5.00	5.00
		4233_C	Veterans Claims Representative Supervisor	3,403	B	4,136	1.00	1.00
		8106_C	Legal Process Clerk	2,090	B	2,541	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.00	4.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.70	0.67
149644 HSA Aging & Adult Svc (DAAS)	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00
		2920_C	Medical Social Worker	3,317	B	4,030	1.00	1.00
		2940_C	Protective Services Worker	3,317	B	4,232	2.00	2.00
149644 HSA Aging & Adult Svc (DAAS)	12965 SR Nov 2016 Prop I Dignity	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		2917_C	Program Support Analyst	3,727	B	4,530	2.00	2.00
		2918_C	Human Services Agency Social Worker	2,232	B	3,431	1.00	1.00
		2920_C	Medical Social Worker	3,317	B	4,030	13.00	13.00
		2924_C	Medical Social Work Supervisor	3,706	B	4,504	4.00	4.00
		2940_C	Protective Services Worker	3,317	B	4,232	5.00	5.00
Division Total:							371.87	372.30
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	5.00	5.00
		0931_C	Manager III	4,638	B	5,920	9.00	9.00
		0932_C	Manager IV	4,981	B	6,356	3.00	3.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0954_C	Deputy Director IV	6,564	B	8,377	3.00	3.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1031_C	IS Trainer-Assistant	2,566	B	3,119	1.00	1.00
		1032_C	IS Trainer-Journey	3,119	B	3,791	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	6.00	6.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	5.00	5.00
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	4.00	4.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	17.00	17.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	9.00	9.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	6.00	6.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	3.00	3.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	6.00	6.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	5.00	5.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	2.00	2.00
		1232_C	Training Officer	3,275	B	3,981	6.00	6.00
		1241_C	Human Resources Analyst	2,683	B	3,948	13.00	13.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	11.00	11.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	10.00	10.00
		1406_C	Senior Clerk	1,995	B	2,427	8.00	8.00
		1408_C	Principal Clerk	2,634	B	3,202	4.00	4.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	18.00	18.00
		1632_C	Senior Account Clerk	2,390	B	2,904	25.00	25.00
		1634_C	Principal Account Clerk	2,700	B	3,282	6.00	6.00
		1652_C	Accountant II	2,885	B	3,505	3.00	3.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
1706_C	Telephone Operator	1,910	B	2,322	3.00	3.00		
1760_C	Offset Machine Operator	2,227	B	2,707	1.00	1.00		
1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst	3,112	B	3,783	12.00	12.00		
1823_C	Senior Administrative Analyst	3,627	B	4,408	16.00	16.00		
1824_C	Principal Administrative Analyst	4,198	B	5,103	10.00	10.00		
1827_C	Administrative Services Manager	3,664	B	4,453	1.00	1.00		
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00		
1842_C	Management Assistant	2,864	B	3,481	5.00	5.00		
1934_C	Storekeeper	2,106	B	2,559	1.00	1.00		
2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	1.00	1.00		
2913_C	Program Specialist	3,036	B	3,690	36.00	36.00		
2917_C	Program Support Analyst	3,727	B	4,530	10.00	10.00		
2966_C	Welfare Fraud Investigator	3,540	B	4,303	6.00	6.00		
2967_C	Supervising Welfare Fraud Investigator	3,847	B	4,675	1.00	1.00		
4308_C	Senior Collections Officer	2,667	B	3,242	6.00	6.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	4366_C	Collection Supervisor	2,871	B	3,490	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,390	B	3,492	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	6.00	6.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	1.00
		8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		9252_C	Communications Specialist	3,517	B	4,713	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.47	1.42
149655 HSA Admin Support (HSA)	12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
Division Total:							373.47	373.42
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	28.00	28.00
		0931_C	Manager III	4,638	B	5,920	6.00	6.00
		0932_C	Manager IV	4,981	B	6,356	7.00	7.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	3.00	3.00
		1402_C	Junior Clerk	1,767	B	2,147	15.38	20.00
		1404_C	Clerk	1,924	B	2,338	85.50	85.50
		1406_C	Senior Clerk	1,995	B	2,427	55.00	55.00
		1408_C	Principal Clerk	2,634	B	3,202	11.00	11.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	62.00	62.00
		1444_C	Secretary I	2,090	B	2,541	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.50	8.50
		1823_C	Senior Administrative Analyst	3,627	B	4,408	5.00	5.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	5.00	5.00
		1842_C	Management Assistant	2,864	B	3,481	10.00	10.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2110_C	Medical Records Clerk	2,270	B	2,760	4.00	4.00
		2230_C	Physician Specialist	6,685	B	9,466	4.00	4.00
		2232_C	Senior Physician Specialist	7,371	B	10,188	0.75	0.75
		2574_C	Clinical Psychologist	3,839	B	4,665	9.00	9.00
		2576_C	Supervising Clinical Psychologist	4,282	B	5,204	1.00	1.00
		2586_C	Health Worker II	2,184	B	2,654	2.00	2.00
		2904_C	Human Services Technician	2,328	B	2,828	37.00	37.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	545.85	547.00
		2907_C	Eligibility Worker Supervisor	3,036	B	3,690	76.00	76.00
		2913_C	Program Specialist	3,036	B	3,690	62.50	62.50
		2914_C	Social Work Supervisor	3,171	B	3,854	10.00	10.00
		2915_C	Program Specialist Supervisor	3,514	B	4,273	1.00	1.00
2916_C	Social Work Specialist	3,036	B	3,690	73.00	73.00		
2917_C	Program Support Analyst	3,727	B	4,530	25.00	25.00		
2918_C	Human Services Agency Social Worker	2,232	B	3,431	62.00	62.00		
2932_C	Senior Behavioral Health Clinician	3,462	B	4,208	1.00	1.00		
2935_C	Senior Marriage, Family & Child Counselor	3,462	B	4,208	2.00	2.00		
2940_C	Protective Services Worker	3,317	B	4,232	158.00	158.00		
2944_C	Protective Services Supervisor	3,727	B	4,758	33.00	33.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	9703_C	HSA Employment & Training Specialist II	2,254	B	3,530	71.00	71.00
		9704_C	Employment & Training Specialist III	2,977	B	3,617	64.00	64.00
		9705_C	Employment & Training Specialist IV	3,282	B	3,989	18.00	18.00
		9706_C	Employment & Training Specialist V	3,617	B	4,397	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	39.21	38.04
149665 HSA Human Services (DHS)	10020 GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	59.62	57.85
Division Total:							1,682.31	1,685.14
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	0.67	0.67
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2914_C	Social Work Supervisor	3,171	B	3,854	1.00	1.00
186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	2919_C	Child Care Specialist	1,767	B	2,147	6.00	6.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0961_C	Department Head I	4,981	B	6,356	0.33	0.33
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2917_C	Program Support Analyst	3,727	B	4,530	1.00	1.00
Division Total:							25.00	25.00
HSA Department Total							2,452.65	2,455.86

Department: HSS Health Service System

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE	
291644 HSS Health Service System	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.86	0.74	
		0931_C	Manager III	4,638	B	5,920	2.88	3.00	
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00	
		0963_C	Department Head III	6,564	B	8,377	1.00	1.00	
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00	
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	0.75	0.75	
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00	
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00	
		1209_C	Benefits Technician	2,265	B	2,754	4.00	4.00	
		1210_C	Benefits Analyst	2,687	B	3,267	14.00	14.00	
		1404_C	Clerk	1,924	B	2,338	1.00	1.00	
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00	
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00	
		1652_C	Accountant II	2,885	B	3,505	1.00	1.00	
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00	
		1813_C	Senior Benefits Analyst	3,251	B	3,951	4.00	4.00	
		1823_C	Senior Administrative Analyst	3,627	B	4,408	0.90	0.90	
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00	
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00	
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00	
		2593_C	Health Program Coordinator III	3,610	B	4,389	2.00	2.00	
		2594_C	Employee Assistance Counselor	3,317	B	4,030	2.00	2.00	
		2595_C	Senior Employee Assistance Counselor	3,462	B	4,208	1.00	1.00	
		2819_C	Assistant Health Educator	2,885	B	3,505	0.77	1.00	
		2820_C	Senior Health Program Planner	3,763	B	4,573	2.00	2.00	
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.11	0.11
		291644 HSS Health Service System	31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	4,303	B	5,491	1.26
0931_C	Manager III			4,638	B	5,920	1.77	2.00	
1053_C	IS Business Analyst-Senior			3,855	B	4,850	0.25	0.25	
1813_C	Senior Benefits Analyst			3,251	B	3,951	0.77	1.00	
1823_C	Senior Administrative Analyst			3,627	B	4,408	0.10	0.10	
1824_C	Principal Administrative Analyst			4,198	B	5,103	0.77	1.00	
2820_C	Senior Health Program Planner			3,763	B	4,573	0.77	1.00	
	2822_C	Health Educator	3,338	B	4,059	1.00	1.00		
Division Total:							58.96	60.11	
HSS Department Total							58.96	60.11	

Department: JUV Juvenile Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232034 JUV Probation Services	10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,195	B	2,667	4.00	4.00
		1430_C	Transcriber Typist	2,195	B	2,667	2.00	2.00
		1444_C	Secretary I	2,090	B	2,541	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8414_S	Supervising Probation Officer, Juvenile Court	3,951	B	4,803	7.00	7.00
		8416_S	Director, Probation Services	4,007	B	5,115	1.00	1.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	8.00	8.00
		8530_P	Deputy Probation Officer (SFERS)	2,656	B	4,308	16.00	16.00
		8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	4,344	B	5,279	1.00	1.00
		9706_C	Employment & Training Specialist V	3,617	B	4,397	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
		232034 JUV Probation Services	11160 SR Child Youth&Fam-Grants Sta	2910_C	Social Worker	2,461	B	2,991
232034 JUV Probation Services	13720 SR Public Protection-Grant Sta	1824_C	Principal Administrative Analyst	4,198	B	5,103	0.77	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8444_S	Deputy Probation Officer	2,656	B	4,308	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	1.00	1.00
Division Total:							69.77	70.00
232035 JUV Juvenile Hall	10000 GF Annual Account Ctrl	0923_S	Manager II	4,303	B	5,491	1.00	1.00
		1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		2604_C	Food Service Worker	1,742	B	2,222	6.00	6.00
		2620_C	Food Service Manager Administrator	2,991	B	3,635	1.00	1.00
		2654_C	Cook	2,333	B	2,835	4.00	4.00
		2770_C	Senior Laundry Worker	1,952	B	2,372	2.00	2.00
		8316_S	Assistant Counselor	2,167	B	2,634	2.00	2.00
		8318_S	Counselor II	2,971	B	3,610	7.00	7.00
		8320_S	Counselor, Juvenile Hall	2,468	B	2,999	41.25	41.25
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	11.00	11.00
		8324_S	Supervising Counselor, Juvenile Court	3,290	B	3,998	1.00	1.00
		8562_P	Counselor, Juvenile Hall (SFERS)	2,468	B	2,999	23.00	23.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.19	6.00
		Division Total:						
232036 JUV Children'S Baseline	10000 GF Annual Account Ctrl	1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		2654_C	Cook	2,333	B	2,835	2.00	2.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	1.00	1.00
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00
		8321_S	Counselor, Log Cabin Ranch	2,654	B	3,226	8.00	8.00
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.75
		232036 JUV Children'S Baseline	13720 SR Public Protection-Grant Sta	8321_S	Counselor, Log Cabin Ranch	2,654	B	3,226
		8322_S	Senior Counselor, Juvenile Hall	3,195	B	3,884	1.00	1.00
		8326_S	Assistant Director, Log Cabin Ranch	3,171	B	3,854	1.00	1.00
		8564_P	Counselor, Log Cabin Ranch (SFERS)	2,654	B	3,226	2.00	2.00
Division Total:							24.77	24.75
232040 JUV General	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0953_S	Deputy Director III	5,766	B	7,358	1.00	1.00
		0963_S	Department Head III	6,564	B	8,377	1.00	1.00
		1024_C	IS Administrator-Supervisor	4,078	B	4,956	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232040 JUV General	10000 GF Annual Account Ctrl	1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1549_C	Secretary, Juvenile Probation Commission	2,842	B	3,455	0.50	0.50
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	3.00	3.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	5.00	5.00
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	1.00	1.00
		6138_C	Industrial Hygienist	4,220	B	5,129	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	7.00	7.00
		7524_C	Institution Utility Worker	1,919	B	2,333	4.00	4.00
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.29
232040 JUV General	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	0.77	1.00
Division Total:							52.56	52.78
JUV Department Total							253.54	253.78

Department: LIB Public Library

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232048 LIB	13140 SR	0922_C	Manager I	4,007	B	5,115	1.00	1.00
Public Library	Public Library	0923_C	Manager II	4,303	B	5,491	4.00	4.00
	Preserv	0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0952_C	Deputy Director II	4,638	B	5,920	6.00	6.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	3.00	3.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1061_C	IS Program Analyst-Assistant	2,663	B	3,344	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	8.00	8.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	5.00	5.00
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1436_C	Brailist	2,100	B	2,553	0.50	0.50
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1544_C	Secretary, Library Commission	3,455	B	4,198	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1766_C	Media Production Technician	2,282	B	2,773	3.00	3.00
		1769_C	Media Production Supervisor	3,297	B	4,007	1.00	1.00
		1771_C	Media Production Specialist	2,598	B	3,158	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	7.00	7.00
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		1926_C	Senior Materials And Supplies Supervisor	2,167	B	2,634	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	49.85	51.00
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	5.00	5.00
		2718_C	Custodial Supervisor	2,437	B	2,963	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		3520_C	Museum Preparator	2,054	B	2,498	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	2.00	2.00
		3602_C	Library Page	1,789	B	2,172	141.00	141.00
		3610_C	Library Assistant	2,195	B	2,667	68.00	68.00
		3616_C	Library Technical Assistant I	2,583	B	3,140	66.00	66.00
		3618_C	Library Technical Assistant II	2,808	B	3,413	47.00	47.00
		3630_C	Librarian I	3,008	B	3,655	150.50	150.50
		3632_C	Librarian II	3,329	B	4,047	60.00	60.00
		3634_C	Librarian III	3,671	B	4,462	17.00	17.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232048 LIB	13140 SR	5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
Public Library	Public Library	5322_C	Graphic Artist	2,275	B	2,904	2.50	2.50
	Preserv	7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	7.00	7.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	1.00	1.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7355_C	Truck Driver	2,782	B	3,542	5.50	5.50
		7416_C	Book Repairer	2,095	B	2,547	3.00	3.00
		7418_C	Senior Book Repairer	2,534	B	3,079	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	25.50	25.50
		8211_C	Supervising Building and Grounds Patrol Officer	2,412	B	2,932	3.00	3.00
		9251_C	Public Relations Manager	4,538	B	5,517	1.00	1.00
		9912_C	Public Service Aide - Technical	1,200	B	1,377	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.91	7.66
Division Total:							760.76	760.66
LIB Department Total							760.76	760.66

Department: LLB Law Library

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232051 LLB Law Library	10000 GF Annual Account Ctrl	0170_C 0180_C 0190_C	Assistant Law Librarian Law Librarian Bookbinder	5,000 6,808 3,293	B B B	5,000 6,808 3,293	1.00 1.00 1.00	1.00 1.00 1.00
Division Total:							3.00	3.00
LLB Department Total:							3.00	3.00

Department: MTA Municipal Transprt'n Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103745 MTASM Street Management	22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		5277_C	Planner I	2,616	B	3,180	1.00	1.00		
		5283_C	Planner V	5,310	B	6,453	1.00	1.00		
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00		
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,119	B	3,791	10.00	10.00		
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	2.00	2.00		
		9132_C	Transit Fare Inspector	2,491	B	3,029	50.00	50.00		
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	2.00	2.00		
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00		
		9708_C	Employment & Training Specialist VI	4,290	B	5,214	1.00	1.00		
		9910_C	Public Service Trainee	0	C	0	24.00	24.00		
		9914_C	Public Service Aide - Administration	1,628	B	1,628	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.14	0.13		
		103745 MTASM Street Management	22265 MTA OH OPR AGENCYWIDE NEW	9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		103745 MTASM Street Management	22305 MTA TS OPR PROJ SUP-PSF NEW	1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
1822_C	Administrative Analyst			3,112	B	3,783	1.00	1.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
3630_C	Librarian I			3,008	B	3,655	1.00	1.00		
5277_C	Planner I			2,616	B	3,180	3.00	3.00		
5283_C	Planner V			5,310	B	6,453	1.00	1.00		
5288_C	Transportation Planner II			3,180	B	3,865	9.00	9.00		
5289_C	Transportation Planner III			3,774	B	4,587	6.00	6.00		
5290_C	Transportation Planner IV			4,475	B	5,438	4.00	4.00		
5298_C	Planner III-Environmental Review			3,774	B	4,587	1.00	1.00		
5502_C	Project Manager I			5,424	B	5,424	1.00	1.00		
9172_C	Manager II, MTA			4,007	B	5,115	1.00	1.00		
9174_C	Manager IV, MTA			4,638	B	5,920	1.00	1.00		
9180_C	Manager VI, MTA			5,370	B	6,855	1.00	1.00		
9182_C	Manager VIII, MTA			6,177	B	7,883	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.84	2.75		
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl			1091_C	IT Operations Support Administrator I	2,184	B	2,707	2.00	2.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	6.00	6.00		
		1408_C	Principal Clerk	2,634	B	3,202	4.00	4.00		
		1410_C	Chief Clerk	3,020	B	3,671	1.00	1.00		
		1424_C	Clerk Typist	2,001	B	2,432	2.00	2.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1704_C	Communications Dispatcher I	2,126	B	2,583	15.00	15.00		
		1705_C	Communications Dispatcher II	2,357	B	2,864	6.00	6.00		
		1708_C	Senior Telephone Operator	2,106	B	2,559	3.00	3.00		
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	10.00	10.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	6.00	6.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	4.00	4.00		
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00		
		1936_C	Senior Storekeeper	2,243	B	2,727	2.00	2.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00		
5203_C	Assistant Engineer	3,574	B	4,344	7.00	7.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	5207_C	Associate Engineer	4,160	B	5,056	6.00	6.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	6.00	6.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00
		5290_C	Transportation Planner IV	4,475	B	5,438	4.00	4.00
		5302_C	Traffic Survey Technician	2,629	B	3,195	9.00	9.00
		5303_C	Supervisor, Traffic And Street Signs	3,455	B	4,198	4.00	4.00
		5306_C	Traffic Sign Manager	4,086	B	4,966	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5366_C	Engineering Associate II	3,423	B	4,160	2.00	2.00
		6231_C	Senior Street Inspector	3,290	B	3,998	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	4.00	4.00
		7243_C	Parking Meter Repairer Supervisor I	3,036	B	3,690	4.00	4.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7332_C	Maintenance Machinist	3,028	B	3,675	3.00	3.00
		7346_C	Painter	2,835	B	3,445	20.00	20.00
		7410_C	Automotive Service Worker	2,338	B	2,842	1.00	1.00
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00
		7444_C	Parking Meter Repairer	2,609	B	3,171	20.00	20.00
		7457_C	Sign Worker	2,407	B	2,926	23.00	23.00
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,119	B	3,791	1.00	1.00
		8214_C	Parking Control Officer	2,112	B	2,720	317.00	317.00
		8216_C	Senior Parking Control Officer	2,521	B	3,251	33.00	33.00
		8219_C	Parking Enforcement Administrator	3,389	B	4,117	3.00	3.00
		9145_C	Traffic Signal Electrician	4,625	B	4,625	13.00	13.00
		9147_C	Traffic Signal Electrician Supervisor I	5,195	B	5,195	2.00	2.00
		9149_C	Traffic Signal Electrician Supervisor II	5,804	B	5,804	2.00	2.00
		9172_C	Manager II, MTA	4,007	B	5,115	7.00	7.00
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	4.00	4.00
		9179_C	Manager V, MTA	4,981	B	6,356	3.00	3.00
		9180_C	Manager VI, MTA	5,370	B	6,855	3.00	3.00
		9182_C	Manager VIII, MTA	6,177	B	7,883	3.00	3.00
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00
		9504_C	Permit and Citation Clerk	2,443	B	2,971	1.00	1.00
			TEMPM_E	Temporary - Miscellaneous	0	B	0	25.76
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5201_C	Junior Engineer	3,164	B	3,847	2.00	2.00
		5203_C	Assistant Engineer	3,574	B	4,344	22.00	22.00
		5207_C	Associate Engineer	4,160	B	5,056	17.00	17.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	7.00	7.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	12.00	12.00
		5289_C	Transportation Planner III	3,774	B	4,587	8.00	8.00
		5290_C	Transportation Planner IV	4,475	B	5,438	2.00	2.00
		5302_C	Traffic Survey Technician	2,629	B	3,195	3.00	3.00
		5303_C	Supervisor, Traffic And Street Signs	3,455	B	4,198	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	1.00	1.00
5366_C	Engineering Associate II	3,423	B	4,160	2.00	2.00		
5502_C	Project Manager I	5,424	B	5,424	3.00	3.00		
5504_C	Project Manager II	6,276	B	6,276	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	5506_C	Project Manager III	7,619	B	7,619	1.00	1.00		
		7346_C	Painter	2,835	B	3,445	17.00	17.00		
		7432_C	Electrical Line Helper	2,849	B	3,462	2.00	2.00		
		7457_C	Sign Worker	2,407	B	2,926	2.00	2.00		
		9145_C	Traffic Signal Electrician	4,625	B	4,625	6.00	6.00		
		9147_C	Traffic Signal Electrician Supervisor I	5,195	B	5,195	2.00	2.00		
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00		
Division Total:							884.74	883.88		
103758 MTAHR Human Resources	22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	2,683	B	3,948	2.00	2.00		
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		9139_C	Transit Supervisor	3,242	B	3,940	58.00	58.00		
		9140_C	Transit Manager I	3,827	B	4,653	5.00	5.00		
		9141_C	Transit Manager II	4,323	B	5,254	1.00	1.00		
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00		
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00		
		9179_C	Manager V, MTA	4,981	B	6,356	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.62	12.25		
		103758 MTAHR Human Resources	22265 MTA OH OPR AGENCYWIDE NEW	1202_C	Personnel Clerk	2,142	B	2,604	7.00	7.00
				1204_C	Senior Personnel Clerk	2,479	B	3,014	6.00	6.00
1220_C	Payroll and Personnel Clerk			2,461	B	2,991	6.00	6.00		
1222_C	Senior Payroll And Personnel Clerk			2,700	B	3,282	8.00	8.00		
1224_C	Principal Payroll And Personnel Clerk			2,977	B	3,617	3.00	3.00		
1241_C	Human Resources Analyst			2,683	B	3,948	16.00	16.00		
1244_C	Senior Human Resources Analyst			3,791	B	4,607	11.00	11.00		
1246_C	Principal Human Resources Analyst			4,496	B	5,465	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	1.00	1.00		
1446_C	Secretary II			2,419	B	2,941	2.00	2.00		
1450_C	Executive Secretary I			2,634	B	3,202	1.00	1.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5177_C	Safety Officer			4,653	B	5,655	1.00	1.00		
6130_C	Safety Analyst			4,220	B	5,129	4.00	4.00		
6138_C	Industrial Hygienist			4,220	B	5,129	1.00	1.00		
9172_C	Manager II, MTA			4,007	B	5,115	6.00	6.00		
9174_C	Manager IV, MTA			4,638	B	5,920	5.00	5.00		
9179_C	Manager V, MTA	4,981	B	6,356	2.00	2.00				
9180_C	Manager VI, MTA	5,370	B	6,855	3.00	3.00				
9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.67	2.59				
103758 MTAHR Human Resources	22305 MTA TS OPR PROJ SUP-PSF NEW	1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00		
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00		
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00		
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00		
Division Total:							186.29	185.84		
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1033_C	IS Trainer-Senior	3,791	B	4,607	1.00	1.00		
		1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00		
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	6.00	6.00		
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	2.00	2.00		
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		1929_C	Parts Storekeeper	2,366	B	2,876	41.00	41.00		
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	8.00	8.00		
		1935_C	Principal Parts Storekeeper	2,700	B	3,282	1.00	1.00		
		1937_C	Supervising Parts Storekeeper	2,835	B	3,445	1.00	1.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	4.00	4.00		
		1950_C	Assistant Purchaser	2,443	B	2,971	10.00	10.00		
		2708_C	Custodian	2,011	B	2,443	55.23	58.00		
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	6.31	7.00		
		2719_C	Janitorial Services Assistant Supervisor	2,642	B	3,212	1.00	1.00		
		2720_C	Janitorial Services Supervisor	2,687	B	3,267	1.00	1.00		
		3417_C	Gardener	2,349	B	2,857	3.00	3.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00		
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00		
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7334_C	Stationary Engineer	3,675	B	3,675	11.00	11.00		
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00		
		7342_C	Locksmith	3,079	B	3,742	1.00	1.00		
		7344_C	Carpenter	3,079	B	3,742	3.00	3.00		
		7345_C	Electrician	3,462	B	4,208	2.00	2.00		
		7347_C	Plumber	3,583	B	4,356	2.00	2.00		
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	2.00	2.00		
		7514_C	General Laborer	2,270	B	2,760	2.00	2.00		
		9110_C	Fare Collections Receiver	2,232	B	2,713	47.00	47.00		
		9116_C	Senior Fare Collections Receiver	2,583	B	3,140	13.00	13.00		
		9117_C	Principal Fare Collections Receiver	3,251	B	3,951	3.00	3.00		
		9172_C	Manager II, MTA	4,007	B	5,115	2.00	2.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	3.00	3.00		
		9181_C	Manager VII, MTA	5,766	B	7,358	1.00	1.00		
			TEMPM_E	0	Temporary - Miscellaneous	0	B	0	2.37	2.30
		103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	3,728	B	4,688	1.00	1.00
				1042_C	IS Engineer-Journey	4,127	B	5,192	5.00	5.00
				1043_C	IS Engineer-Senior	4,575	B	5,754	3.00	3.00
				1044_C	IS Engineer-Principal	4,921	B	6,190	15.00	15.00
				1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
				1053_C	IS Business Analyst-Senior	3,855	B	4,850	5.00	5.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	2.00	2.00
				1070_C	IS Project Director	4,921	B	6,190	2.00	2.00
				1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
				1630_C	Account Clerk	2,064	B	2,509	2.00	2.00
				1632_C	Senior Account Clerk	2,390	B	2,904	10.00	10.00
1634_C	Principal Account Clerk			2,700	B	3,282	8.00	8.00		
1652_C	Accountant II			2,885	B	3,505	4.00	4.00		
1654_C	Accountant III			3,490	B	4,242	11.00	11.00		
1657_C	Accountant IV			4,039	B	4,909	6.00	6.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst			3,112	B	3,783	6.00	6.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	7.00	7.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	12.00	12.00		
1840_C	Junior Management Assistant			2,521	B	3,066	1.00	1.00		
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00		
5207_C	Associate Engineer			4,160	B	5,056	1.00	1.00		
5211_C	Engineer/Architect/Landscape Architect Senior			5,575	B	6,776	1.00	1.00		
5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00				
5277_C	Planner I	2,616	B	3,180	1.00	1.00				
5289_C	Transportation Planner III	3,774	B	4,587	1.00	1.00				
5290_C	Transportation Planner IV	4,475	B	5,438	1.00	1.00				
5293_C	Planner IV	4,475	B	5,438	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	5502_C	Project Manager I	5,424	B	5,424	1.00	1.00		
		5504_C	Project Manager II	6,276	B	6,276	2.00	2.00		
		9151_C	Real Estate Development Manager, SFMTA	4,475	B	5,438	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	6.00	6.00		
		9179_C	Manager V, MTA	4,981	B	6,356	4.00	4.00		
		9180_C	Manager VI, MTA	5,370	B	6,855	1.00	1.00		
		9181_C	Manager VII, MTA	5,766	B	7,358	1.00	1.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	2.50	2.50		
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.64	2.57		
		103773 MTAFA Fit Finance & Info Tech	22305 MTA TS OPR PROJ SUP-PSF NEW	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
				1052_C	IS Business Analyst	3,331	B	4,189	4.00	4.00
				1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
1231_C	EEO Programs Senior Specialist			4,019	B	4,884	1.00	1.00		
1402_C	Junior Clerk			1,767	B	2,147	1.00	1.00		
1450_C	Executive Secretary I			2,634	B	3,202	2.00	2.00		
1634_C	Principal Account Clerk			2,700	B	3,282	5.00	5.00		
1652_C	Accountant II			2,885	B	3,505	4.00	4.00		
1654_C	Accountant III			3,490	B	4,242	7.00	7.00		
1657_C	Accountant IV			4,039	B	4,909	4.00	4.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	1.00	1.00		
1822_C	Administrative Analyst			3,112	B	3,783	7.00	7.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	9.00	9.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	16.00	16.00		
2978_C	Contract Compliance Officer II			4,617	B	5,614	4.00	4.00		
2992_C	Contract Compliance Officer I			3,523	B	4,282	2.00	2.00		
5277_C	Planner I			2,616	B	3,180	2.00	2.00		
5288_C	Transportation Planner II			3,180	B	3,865	1.00	1.00		
5289_C	Transportation Planner III			3,774	B	4,587	1.00	1.00		
9174_C	Manager IV, MTA			4,638	B	5,920	1.00	1.00		
9177_C	Manager III, MTA			4,303	B	5,491	1.00	1.00		
9179_C	Manager V, MTA			4,981	B	6,356	5.00	5.00		
9181_C	Manager VII, MTA			5,766	B	7,358	2.00	2.00		
9182_C	Manager VIII, MTA			6,177	B	7,883	1.50	1.50		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.40	2.33		
103773 MTAFA Fit Finance & Info Tech	22870 MTA SS Op Annual Account Ctrl			1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
				1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00		
		5302_C	Traffic Survey Technician	2,629	B	3,195	2.00	2.00		
		8167_C	Administrative Hearing Examiner	3,389	B	4,117	8.00	8.00		
		8168_C	Administrative Hearing Supervisor	3,876	B	4,710	1.00	1.00		
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00		
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00		
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00		
		9504_C	Permit and Citation Clerk	2,443	B	2,971	18.00	18.00		
		9506_C	Senior Permit and Citation Clerk	2,681	B	3,259	20.00	20.00		
		9508_C	Principal Permit and Citation Clerk	2,920	B	3,549	7.00	7.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.75	0.73		
		Division Total:							535.70	538.93
103776 MTAED Executive Director	22265 MTA OH OPR AGENCYWIDE NEW	1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00		
		9186_C	General Manager, Public Transportation D	12,789	B	13,172	1.00	1.00		
Division Total:							2.00	2.00		
103788 MTABD Board Of Directors	22265 MTA OH OPR AGENCYWIDE NEW	1446_C	Secretary II	2,419	B	2,941	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00		
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00		
		9190_C	Board Scty, MTA	4,981	B	6,356	1.00	1.00		
Division Total:							4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
138672 MTACC CV-Capitl Progr & Constr	22305 MTA TS OPR PROJ SUP-PSF NEW	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00		
		1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00		
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00		
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00		
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00		
		1822_C	Administrative Analyst	3,112	B	3,783	4.00	4.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	5.00	5.00		
		1840_C	Junior Management Assistant	2,521	B	3,066	3.00	3.00		
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	5.00	5.00		
		5201_C	Junior Engineer	3,164	B	3,847	0.50	0.50		
		5203_C	Assistant Engineer	3,574	B	4,344	36.00	36.00		
		5207_C	Associate Engineer	4,160	B	5,056	31.00	31.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	19.00	19.00		
		5212_C	Engineer/Architect Principal	6,470	B	7,865	3.00	3.00		
		5241_C	Engineer	4,815	B	5,855	27.00	27.00		
		5364_C	Engineering Associate I	2,956	B	3,594	2.00	2.00		
		5366_C	Engineering Associate II	3,423	B	4,160	2.00	2.00		
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,269	B	2,269	3.00	3.00		
		5502_C	Project Manager I	5,424	B	5,424	10.00	10.00		
		5504_C	Project Manager II	6,276	B	6,276	9.00	9.00		
		5506_C	Project Manager III	7,619	B	7,619	3.00	3.00		
		6317_C	Assistant Construction Inspector	2,971	B	3,610	3.00	3.00		
		6318_C	Construction Inspector	3,610	B	4,389	12.00	12.00		
		6319_C	Senior Construction Inspector	3,981	B	4,839	7.00	7.00		
		9172_C	Manager II, MTA	4,007	B	5,115	2.00	2.00		
		9177_C	Manager III, MTA	4,303	B	5,491	3.00	3.00		
		9182_C	Manager VIII, MTA	6,177	B	7,883	1.00	1.00		
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
			TEMPM E Temporary - Miscellaneous	0	B	0	1.65	1.60		
		Division Total:							209.15	209.10
		138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
				1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
				1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
1310_C	Public Relations Assistant			2,167	B	2,634	2.00	2.00		
1312_C	Public Information Officer			2,871	B	3,490	1.00	1.00		
1314_C	Public Relations Officer			3,423	B	4,160	1.00	1.00		
1404_C	Clerk			1,924	B	2,338	7.00	7.00		
1406_C	Senior Clerk			1,995	B	2,427	5.00	5.00		
1424_C	Clerk Typist			2,001	B	2,432	2.00	2.00		
1426_C	Senior Clerk Typist			2,195	B	2,667	4.00	4.00		
1444_C	Secretary I			2,090	B	2,541	1.00	1.00		
1446_C	Secretary II			2,419	B	2,941	4.00	4.00		
1450_C	Executive Secretary I			2,634	B	3,202	1.00	1.00		
1452_C	Executive Secretary II			2,898	B	3,523	1.00	1.00		
1760_C	Offset Machine Operator			2,227	B	2,707	1.00	1.00		
1820_C	Junior Administrative Analyst			2,366	B	2,876	2.00	2.00		
1822_C	Administrative Analyst			3,112	B	3,783	2.00	2.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	5.00	5.00		
1824_C	Principal Administrative Analyst			4,198	B	5,103	4.00	4.00		
1840_C	Junior Management Assistant			2,521	B	3,066	8.00	8.00		
1842_C	Management Assistant			2,864	B	3,481	5.00	5.00		
1844_C	Senior Management Assistant			3,282	B	3,989	4.00	4.00		
5203_C	Assistant Engineer			3,574	B	4,344	3.00	3.00		
5207_C	Associate Engineer	4,160	B	5,056	5.00	5.00				
5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	3.00	3.00				
5241_C	Engineer	4,815	B	5,855	2.00	2.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	5288_C	Transportation Planner II	3,180	B	3,865	7.00	7.00
		5289_C	Transportation Planner III	3,774	B	4,587	7.00	7.00
		5290_C	Transportation Planner IV	4,475	B	5,438	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	2.00	2.00
		6235_C	Heating And Ventilating Inspector	4,007	B	4,871	1.00	1.00
		6248_C	Electrical Inspector	4,007	B	4,871	1.00	1.00
		6252_C	Line Inspector	4,007	B	4,871	2.77	3.00
		6318_C	Construction Inspector	3,610	B	4,389	3.00	3.00
		7126_C	Mechanical Shop And Equipment Superintendent	3,859	B	4,685	3.00	3.00
		7203_C	Buildings And Grounds Maintenance Supervisor	4,572	B	4,572	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	2.00	2.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7216_C	Electrical Transit Shop Supervisor I	4,250	B	5,165	6.00	6.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7228_C	Automotive Transit Shop Supervisor I	5,142	B	5,142	8.00	8.00
		7235_C	Transit Power Line Supervisor I	3,972	B	4,829	10.54	11.00
		7241_C	Senior Maintenance Controller	4,681	B	4,681	1.00	1.00
		7244_C	Power Plant Supervisor I	3,317	B	4,030	2.00	2.00
		7249_C	Automotive Mechanic Supervisor I	4,681	B	4,681	9.00	9.00
		7251_C	Track Maintenance Worker Supervisor I	3,043	B	3,699	9.77	10.00
		7253_C	Electrical Transit Mechanic Supervisor I	3,854	B	4,684	7.00	7.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7256_C	Electric Motor Repair Supervisor I	3,854	B	4,684	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	2.00	2.00
		7262_C	Maintenance Planner	4,850	B	4,850	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	4,661	B	4,661	1.00	1.00
		7274_C	Transit Power Line Worker Supervisor II	4,273	B	5,193	1.00	1.00
		7286_C	Wire Rope Cable Maintenance Supervisor	4,295	B	4,295	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	3.00	3.00
		7305_C	Metal Fabricator	2,781	B	3,381	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	34.00	34.00
		7309_C	Car And Auto Painter	3,602	B	3,602	18.00	18.00
		7310_C	Transit Power Cable Splicer	3,876	B	4,710	6.00	6.00
		7313_C	Automotive Machinist	3,602	B	3,602	20.00	20.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	2.00	2.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	155.62	157.00
		7319_C	Electric Motor Repairer	3,008	B	3,655	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,247	B	4,247	3.00	3.00
		7326_C	Glazier	3,112	B	3,783	7.77	8.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	3.00	3.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	16.00	16.00
		7332_C	Maintenance Machinist	3,028	B	3,675	27.77	28.00
		7334_C	Stationary Engineer	3,675	B	3,675	19.31	20.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	1.77	2.00
		7340_C	Maintenance Controller	4,247	B	4,247	11.00	11.00
		7344_C	Carpenter	3,079	B	3,742	9.00	9.00
		7345_C	Electrician	3,462	B	4,208	3.00	3.00
7355_C	Truck Driver	2,782	B	3,542	4.00	4.00		
7358_C	Pattern Maker	3,232	B	3,928	1.00	1.00		
7364_C	Power House Operator	2,773	B	3,371	7.00	7.00		
7365_C	Senior Power House Operator	3,119	B	3,791	7.00	7.00		
7366_C	Transit Power Line Worker	4,071	B	4,379	34.85	36.00		
7371_C	Electical Transit System Mechanic	3,020	B	3,671	263.23	266.00		
7376_C	Sheet Metal Worker	3,603	B	4,380	2.00	2.00		
7380_C	Electrical Transit Mechanic, Assistant Supervisor	3,496	B	4,250	40.77	41.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	7381_C	Automotive Mechanic	3,528	B	3,528	170.00	170.00
		7382_C	Automotive Mechanic Assistant Supervisor	4,247	B	4,247	20.00	20.00
		7390_C	Welder	3,020	B	3,671	12.00	12.00
		7408_C	Assistant Power House Operator	2,205	B	2,681	2.00	2.00
		7410_C	Automotive Service Worker	2,338	B	2,842	111.00	111.00
		7412_C	Automotive Service Worker Assistant Supervisor	2,572	B	3,125	4.00	4.00
		7432_C	Electrical Line Helper	2,849	B	3,462	7.00	7.00
		7434_C	Maintenance Machinist Helper	2,231	B	2,707	1.00	1.00
		7454_C	Traffic Signal Operator	1,669	B	2,025	1.00	1.00
		7458_C	Switch Repairer	2,432	B	2,956	9.00	9.00
		7472_C	Wire Rope Cable Maintenance Mechanic	3,804	B	3,804	13.00	13.00
		7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,033	B	3,033	2.00	2.00
		7514_C	General Laborer	2,270	B	2,760	12.00	12.00
		7540_C	Track Maintenance Worker	2,315	B	2,816	61.08	62.00
		8214_C	Parking Control Officer	2,112	B	2,720	10.00	10.00
		9102_C	Transit Car Cleaner	2,232	B	2,713	122.77	123.00
		9104_C	Transit Car Cleaner Assistant Supervisor	2,449	B	2,977	12.00	12.00
		9126_C	Transit Traffic Checker	2,461	B	2,991	6.00	6.00
		9128_C	Senior Transit Traffic Checker	2,648	B	3,220	1.00	1.00
		9131_C	Station Agent, Municipal Railway	2,932	B	3,564	61.23	64.00
		9139_C	Transit Supervisor	3,242	B	3,940	161.12	162.50
		9140_C	Transit Manager I	3,827	B	4,653	1.00	1.00
		9141_C	Transit Manager II	4,323	B	5,254	4.00	4.00
		9150_C	Train Controller	3,752	B	4,561	1.00	1.00
		9153_C	Transportation Controller	4,078	B	4,956	53.08	54.00
		9160_C	Transportation Operations Specialist	3,998	B	4,860	27.00	27.00
		9163_C	Transit Operator	23	H	36	2,720.86	2,730.00
		9172_C	Manager II, MTA	4,007	B	5,115	14.00	14.00
		9174_C	Manager IV, MTA	4,638	B	5,920	10.00	10.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
		9180_C	Manager VI, MTA	5,370	B	6,855	12.00	12.00
		9182_C	Manager VIII, MTA	6,177	B	7,883	5.00	5.00
9187_C	Deputy Dir II, MTA	6,989	B	8,918	1.00	1.00		
	TEMPM_E	Temporary - Miscellaneous	0	B	0	11.53	11.21	
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	6.00	6.00
		5207_C	Associate Engineer	4,160	B	5,056	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	2.00	2.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	3.00	3.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5289_C	Transportation Planner III	3,774	B	4,587	2.00	2.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7313_C	Automotive Machinist	3,602	B	3,602	1.00	1.00
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00
		7371_C	Electical Transit System Mechanic	3,020	B	3,671	10.00	10.00
		9139_C	Transit Supervisor	3,242	B	3,940	7.00	7.00
		9153_C	Transportation Controller	4,078	B	4,956	2.00	2.00
9180_C	Manager VI, MTA	5,370	B	6,855	1.00	1.00		
9195_C	Light Rail Vehicle Equipment Engineer	4,815	B	5,855	1.00	1.00		
9196_C	Senior Light Rail Vehicle Equipment Engineer	5,575	B	6,776	1.00	1.00		
Division Total:							4,593.84	4,616.71
139648 MTA AW Agency-wide	22265 MTA OH OPR	5203_C	Assistant Engineer	3,574	B	4,344	12.00	12.00
		5207_C	Associate Engineer	4,160	B	5,056	15.00	15.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
139648 MTA Agency-wide	22265 MTA OH OPR AGENCYWIDE NEW	5241_C	Engineer	4,815	B	5,855	8.00	8.00
		5288_C	Transportation Planner II	3,180	B	3,865	2.00	2.00
		5364_C	Engineering Associate I	2,956	B	3,594	1.00	1.00
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,269	B	2,269	6.00	6.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,437	B	2,437	3.00	3.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	3.00	3.00
		7334_C	Stationary Engineer	3,675	B	3,675	3.00	3.00
		7371_C	Electical Transit System Mechanic	3,020	B	3,671	3.00	3.00
		9141_C	Transit Manager II	4,323	B	5,254	2.00	2.00
		9520_C	Transportation Safety Specialist	4,030	B	4,899	2.00	2.00
Division Total:							60.00	60.00
149678 MTASA Safety	22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
		9520_C	Transportation Safety Specialist	4,030	B	4,899	10.00	10.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.06	1.99
		Division Total:						
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	5.00	5.00
		1314_C	Public Relations Officer	3,423	B	4,160	6.00	6.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1770_C	Photographer	2,343	B	2,849	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3554_C	Associate Museum Registrar	2,106	B	2,559	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
		5330_C	Graphics Supervisor	3,104	B	3,774	1.00	1.00
		9122_C	Transit Information Clerk	2,437	B	2,963	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
9179_C	Manager V, MTA	4,981	B	6,356	3.00	3.00		
9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.17	1.14
175644 MTACO Communications	22305 MTA TS OPR PROJ SUP-PSF NEW	1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	5.00	5.00
		5322_C	Graphic Artist	2,275	B	2,904	1.00	1.00
Division Total:							43.17	43.14
175649 MTAGA Government Affairs	22265 MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	2.00	2.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
Division Total:							5.00	5.00
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,090	B	2,541	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		5288_C	Transportation Planner II	3,180	B	3,865	1.00	1.00
		5289_C	Transportation Planner III	3,774	B	4,587	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	5290_C	Transportation Planner IV	4,475	B	5,438	1.00	1.00
		9122_C	Transit Information Clerk	2,437	B	2,963	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,547	B	3,096	1.00	1.00
		9179_C	Manager V, MTA	4,981	B	6,356	1.00	1.00
175658 MTATZ Taxi & Accessible Svc	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,307	B	4,019	7.00	7.00
		9172_C	Manager II, MTA	4,007	B	5,115	1.00	1.00
		9174_C	Manager IV, MTA	4,638	B	5,920	1.00	1.00
		9177_C	Manager III, MTA	4,303	B	5,491	1.00	1.00
		9183_C	Deputy Dir I, MTA	6,564	B	8,377	1.00	1.00
		9504_C	Permit and Citation Clerk	2,443	B	2,971	2.00	2.00
Division Total:							30.00	30.00
MTA Department Total:							6,575.95	6,600.59

Department: MYR Mayor

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232055 MYR Office Of The Mayor	10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	1,801	B	2,189	1.00	1.00
		0884_C	Mayoral Staff IV	2,085	B	2,534	4.00	4.00
		0885_C	Mayoral Staff V	2,243	B	2,727	1.00	1.00
		0886_C	Mayoral Staff VI	2,402	B	2,920	1.00	1.00
		0887_C	Mayoral Staff VII	2,583	B	3,140	5.00	5.00
		0889_C	Mayoral Staff IX	2,991	B	3,635	3.00	3.00
		0890_C	Mayoral Staff X	3,232	B	3,928	3.00	3.00
		0891_C	Mayoral Staff XI	3,481	B	4,232	2.00	2.00
		0892_C	Mayoral Staff XII	3,742	B	4,547	1.00	1.00
		0901_C	Mayoral Staff XIII	4,039	B	5,155	5.00	5.00
		0902_C	Mayoral Staff XIV	4,330	B	5,526	6.00	6.00
		0903_C	Mayoral Staff XV	4,675	B	5,967	1.00	1.00
		0904_C	Mayoral Staff XVI	5,013	B	6,397	1.00	1.00
		0905_C	Mayoral Staff XVII	5,412	B	6,906	4.00	4.00
		1190_C	Mayor	12,923	B	12,923	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,633	B	1,633	0.75	0.75
				TEMPM_E	Temporary - Miscellaneous	0	B	0
232055 MYR Office Of The Mayor	10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	4,675	B	5,967	0.50	0.50
232055 MYR Office Of The Mayor	10060 GF Work Order	0884_C	Mayoral Staff IV	2,085	B	2,534	1.00	1.00
		0889_C	Mayoral Staff IX	2,991	B	3,635	3.00	3.00
		0901_C	Mayoral Staff XIII	4,039	B	5,155	1.00	1.00
		0902_C	Mayoral Staff XIV	4,330	B	5,526	1.00	1.00
		0903_C	Mayoral Staff XV	4,675	B	5,967	2.00	2.00
		0904_C	Mayoral Staff XVI	5,013	B	6,397	1.00	1.00
		0905_C	Mayoral Staff XVII	5,412	B	6,906	1.00	1.00
232055 MYR Office Of The Mayor	12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	4,675	B	5,967	0.50	0.50
Division Total:							52.14	52.10
232065 MYR Housing & Community Dev	10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,232	B	3,928	1.00	1.00
		0891_C	Mayoral Staff XI	3,481	B	4,232	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	2.23	2.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	17.83	17.30
232065 MYR Housing & Community Dev	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	0.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	3.00	3.00
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	2.00	2.00
232065 MYR Housing & Community Dev	10060 GF Work Order	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
232065 MYR Housing & Community Dev	10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	4,675	B	5,967	0.60	0.60
		0905_C	Mayoral Staff XVII	5,412	B	6,906	0.12	0.12
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	0.35	0.35
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.38	0.37
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	4,675	B	5,967	6.30	6.30
		0904_C	Mayoral Staff XVI	5,013	B	6,397	7.01	7.01
		0905_C	Mayoral Staff XVII	5,412	B	6,906	1.88	1.88
		0922_C	Manager I	4,007	B	5,115	0.77	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1362_C	Special Assistant III	2,030	B	2,468	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,167	B	3,329	1.00	1.00
		9770_C	Community Development Assistant	2,343	B	2,849	2.15	2.50
		9772_C	Community Development Specialist	2,948	B	3,583	4.54	7.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	23.27	23.96
		9775_C	Senior Community Development Specialist II	4,047	B	4,919	28.46	29.15
		232065 MYR Housing & Community Dev	10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	4,675	B	5,967
9774_C	Senior Community Development Specialist I			3,413	B	4,148	1.70	1.70
9775_C	Senior Community Development Specialist II			4,047	B	4,919	0.20	0.20
232065 MYR Housing & Community Dev	14190 SR Low-mod Inc Housing NonBond	9770_C	Community Development Assistant	2,343	B	2,849	1.00	1.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,413	B	4,148	1.00	1.00
Division Total:							131.54	134.19
MYR Department Total							183.68	186.29

Department: PDR Public Defender

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232082 PDR Public Defender	10000 GF Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	2.00	2.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	2.00	2.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1430_C	Transcriber Typist	2,195	B	2,667	1.00	1.00
		1458_C	Legal Secretary I	2,808	B	3,413	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		2910_C	Social Worker	2,461	B	2,991	2.00	2.00
		8106_C	Legal Process Clerk	2,090	B	2,541	8.00	8.00
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	4.00	4.00
		8142_C	Public Defender's Investigator	3,323	B	4,039	15.00	15.00
		8143_C	Senior Public Defender's Investigator	3,610	B	4,389	7.00	7.00
		8173_C	Legal Assistant	2,971	B	3,610	22.77	23.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	91.54	92.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	12.00	12.00
		8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	1.00	1.00
		8196_C	Public Defender	9,811	B	9,811	1.00	1.00
		8446_C	Court Alternative Specialist I	2,504	B	3,043	8.00	8.00
8452_C	Criminal Justice Specialist II	3,413	B	4,148	6.00	6.00		
9775_C	Senior Community Development Specialist II	4,047	B	4,919	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.67	0.65
232082 PDR Public Defender	13550 SR Public Protection-Grant	2910_C	Social Worker	2,461	B	2,991	0.54	0.54
		8173_C	Legal Assistant	2,971	B	3,610	1.00	0.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	1.00	0.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.08	1.09
Division Total:							201.60	200.28
PDR Department Total							201.60	200.28

Department: POL Police

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207909 POL - SOB - Special Operations	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		3310_C	Stable Attendant	1,995	B	2,427	6.00	6.00
		9209_C	Community Police Services Aide	2,412	B	2,932	2.00	2.00
		Q004_P	Police Officer III	3,560	B	4,949	157.00	157.00
		Q052_P	Sergeant III	5,743	B	5,743	21.00	21.00
		Q062_P	Lieutenant III	6,561	B	6,561	11.00	11.00
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00
207909 POL - SOB - Special Operations	10060 GF Work Order	0490_P	Commander III	9,089	B	9,089	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		Q004_P	Police Officer III	3,560	B	4,949	19.00	19.00
		Q052_P	Sergeant III	5,743	B	5,743	3.00	3.00
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00
Division Total:							227.00	227.00
232086 POL Admin	10000 GF Annual Account Ctrl	0390_P	Chief of Police	12,799	B	12,799	1.00	1.00
		0395_P	Assistant Chief of Police	11,799	B	11,799	2.00	2.00
		0402_P	Deputy Chief III	11,183	B	11,183	1.00	1.00
		0490_P	Commander III	9,089	B	9,089	3.00	3.00
		0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0923_C	Manager II	4,303	B	5,491	0.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	0.27	1.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.50
		0953_C	Deputy Director III	5,766	B	7,358	3.00	3.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	6.00	6.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	8.00	8.00
		1070_C	IS Project Director	4,921	B	6,190	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	4.00	4.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	4.54	6.00
		1202_C	Personnel Clerk	2,142	B	2,604	2.00	2.00
		1203_C	Personnel Technician	2,598	B	3,158	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	4.00	4.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	8.00	8.00
		1250_C	Recruiter	3,791	B	4,607	0.54	2.00
1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00		
1406_C	Senior Clerk	1,995	B	2,427	48.00	48.00		
1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00		
1446_C	Secretary II	2,419	B	2,941	3.00	3.00		
1452_C	Executive Secretary II	2,898	B	3,523	3.00	3.00		
1454_C	Executive Secretary III	3,150	B	3,827	2.00	2.00		
1630_C	Account Clerk	2,064	B	2,509	1.00	1.00		
1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00		
1652_C	Accountant II	2,885	B	3,505	1.00	1.00		
1654_C	Accountant III	3,490	B	4,242	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232086 POL Admin	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00		
		1766_C	Media Production Technician	2,282	B	2,773	3.00	3.00		
		1822_C	Administrative Analyst	3,112	B	3,783	7.00	7.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	14.00	16.81		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	6.00	6.00		
		1827_C	Administrative Services Manager	3,664	B	4,453	0.00	1.81		
		1842_C	Management Assistant	2,864	B	3,481	6.62	13.20		
		1844_C	Senior Management Assistant	3,282	B	3,989	3.31	7.54		
		1934_C	Storekeeper	2,106	B	2,559	16.00	16.00		
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00		
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	11.27	12.00		
		2230_C	Physician Specialist	6,685	B	9,466	1.00	1.00		
		2416_C	Laboratory Technician II	2,349	B	2,857	0.27	1.00		
		5177_C	Safety Officer	4,653	B	5,655	0.50	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7313_C	Automotive Machinist	3,602	B	3,602	0.54	1.00		
		7410_C	Automotive Service Worker	2,338	B	2,842	5.00	5.00		
		7412_C	Automotive Service Worker Assistant Supervisor	2,572	B	3,125	1.00	1.00		
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	5.77	6.00		
		8139_C	Industrial Injury Investigator	2,739	B	3,329	1.00	1.00		
		8173_C	Legal Assistant	2,971	B	3,610	20.93	23.00		
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	4.77	6.58		
		8274_C	Police Cadet	1,448	B	1,755	1.00	1.00		
		9209_C	Community Police Services Aide	2,412	B	2,932	16.08	17.00		
		Q004_P	Police Officer III	3,560	B	4,949	225.00	225.00		
		Q052_P	Sergeant III	5,743	B	5,743	34.00	34.00		
		Q062_P	Lieutenant III	6,561	B	6,561	14.00	14.00		
		Q082_P	Captain III	8,292	B	8,292	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.78	0.76		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		Division Total:							555.19	583.20
		232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	11,183	B	11,183	3.00	3.00
0490_P	Commander III			9,089	B	9,089	3.00	3.00		
0922_C	Manager I			4,007	B	5,115	1.00	1.00		
0933_C	Manager V			5,370	B	6,855	1.00	1.00		
1406_C	Senior Clerk			1,995	B	2,427	24.00	24.00		
1408_C	Principal Clerk			2,634	B	3,202	2.00	2.00		
1444_C	Secretary I			2,090	B	2,541	2.00	2.00		
1446_C	Secretary II			2,419	B	2,941	6.00	6.00		
1452_C	Executive Secretary II			2,898	B	3,523	2.00	2.00		
1770_C	Photographer			2,343	B	2,849	1.00	1.00		
1822_C	Administrative Analyst			3,112	B	3,783	4.00	4.00		
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
1842_C	Management Assistant			2,864	B	3,481	1.00	1.00		
5322_C	Graphic Artist			2,275	B	2,904	1.00	1.00		
7410_C	Automotive Service Worker			2,338	B	2,842	9.00	9.00		
8249_C	Fingerprint Technician I			2,211	B	2,687	5.00	5.00		
8250_C	Fingerprint Technician II			2,390	B	2,904	9.00	9.00		
8251_C	Fingerprint Technician III			2,572	B	3,125	5.00	5.00		
8253_C	Forensic Latent Examiner II			3,232	B	3,928	6.00	6.00		
8260_C	Criminalist II			4,039	B	4,909	22.00	22.00		
8262_C	Criminalist III			5,155	B	6,265	7.00	7.00		
8274_C	Police Cadet			1,448	B	1,755	14.00	14.00		
9209_C	Community Police Services Aide			2,412	B	2,932	49.00	49.00		
Q004_P	Police Officer III			3,560	B	4,949	1,485.00	1,516.23		
Q052_P	Sergeant III			5,743	B	5,743	427.23	433.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	Q062_P Q082_P TEMPM_E	Lieutenant III Captain III Temporary - Miscellaneous	6,561 8,292 0	B B B	6,561 8,292 0	69.42 22.00 3.23	70.00 22.00 0.00
232091 POL - FOB - Field Operations	10010 GF Annual Authority Ctrl	1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
232091 POL - FOB - Field Operations	10060 GF Work Order	8202_C	Security Guard	1,846	B	2,243	1.01	1.01
232091 POL - FOB - Field Operations	13590 SR SFPD-Auto Fingerprint Id	0922_C 0933_C 0955_C 1043_C 8253_C 8254_C	Manager I Manager V Deputy Director V IS Engineer-Senior Forensic Latent Examiner II Forensic Latent Examiner Supervisor	4,007 5,370 6,989 4,575 3,232 3,564	B B B B B B	5,115 6,855 8,918 5,754 3,928 4,330	0.77 1.00 1.00 1.00 0.23 1.00	1.00 1.00 1.00 1.00 0.00 1.00
232091 POL - FOB - Field Operations	14820 SR ETF-Gift	8274_C	Police Cadet	1,448	B	1,755	7.00	7.00
Division Total:							2,198.89	2,233.24
232104 POL - Airport	17960 AIR Op Annual Account Ctrl	0402_P 0490_P 1042_C 1070_C 1094_C 1222_C 1224_C 1406_C 1450_C 1452_C 1823_C 1842_C 8217_C 9209_C Q004_P Q052_P Q062_P Q082_P TEMPM_E	Deputy Chief III Commander III IS Engineer-Journey IS Project Director IT Operations Support Administrator IV Senior Payroll And Personnel Clerk Principal Payroll And Personnel Clerk Senior Clerk Executive Secretary I Executive Secretary II Senior Administrative Analyst Management Assistant Community Police Services Aide Supervisor Community Police Services Aide Police Officer III Sergeant III Lieutenant III Captain III Temporary - Miscellaneous	11,183 9,089 4,127 4,921 3,791 2,700 2,977 1,995 2,634 2,898 3,627 2,864 2,792 2,412 3,560 5,743 6,561 8,292 0	B B B B B B B B B B B B B B B B B B B	11,183 9,089 5,192 6,190 4,698 3,282 3,617 2,427 3,202 3,523 4,408 3,481 3,394 2,932 4,949 5,743 6,561 8,292 0	1.00 1.00 1.00 1.00 1.77 1.77 1.00 4.00 1.00 1.00 1.77 3.00 15.54 199.92 201.38 37.77 11.54 3.00 0.01	1.00 1.00 1.00 1.00 2.00 2.00 1.00 4.00 1.00 1.00 2.00 3.00 16.00 208.00 274.16 48.69 13.54 3.00 0.01
Division Total:							488.47	583.40
POL Department Total							3,469.55	3,626.84

Department: PRT Port

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
210648 PRT Real Estate & Development	23680 PRT-OP Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	4.00	4.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4308_C	Senior Collections Officer	2,667	B	3,242	1.00	1.00
		9386_C	Senior Property Manager, Port	4,344	B	5,279	3.00	3.00
		9395_C	Property Manager, Port	3,742	B	4,547	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.90	0.88
		Division Total:						
232110 PRT Planning & Development	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5283_C	Planner V	5,310	B	6,453	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	2.00	2.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		5620_C	Regulatory Specialist	3,774	B	4,587	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.00	1.94
Division Total:							15.00	14.94
232111 PRT Maritime	23680 PRT-OP Annual Account Ctrl	0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		9357_C	Wharfinger I/II	2,932	B	4,547	4.00	4.00
		9376_C	Marine Operations Specialist	3,423	B	4,160	1.00	1.00
		9393_C	Maritime Marketing Representative	4,180	B	5,081	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.63	0.62
232111 PRT Maritime	24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	0.60	0.60
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		3232_C	Marina Assistant	2,200	B	2,675	7.00	7.00
		3233_C	Marina Associate Manager	2,484	B	3,020	1.00	1.00
Division Total:							26.23	26.22
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	2.00	2.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	1244_C	Senior Human Resources Analyst	3,791	B	4,607	3.00	3.00		
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00		
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00		
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00		
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00		
		1634_C	Principal Account Clerk	2,700	B	3,282	1.00	1.00		
		1652_C	Accountant II	2,885	B	3,505	5.00	5.00		
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00		
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00		
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00		
		8603_C	Emergency Services Coord III	3,774	B	4,587	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.66	0.64		
		232112 PRT Finance And Administration	23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,007	B	5,115	2.00	2.00
				1314_C	Public Relations Officer	3,423	B	4,160	1.00	1.00
				1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
				1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
				5291_C	Planner III	3,774	B	4,587	1.00	1.00
5299_C	Planner IV-Environmental Review			4,475	B	5,438	3.00	3.00		
5502_C	Project Manager I			5,424	B	5,424	6.00	6.00		
5506_C	Project Manager III			7,619	B	7,619	5.00	5.00		
7311_C	Cement Mason			2,727	B	3,317	2.00	2.00		
7347_C	Plumber			3,583	B	4,356	3.00	3.00		
7376_C	Sheet Metal Worker			3,603	B	4,380	3.00	3.00		
9330_C	Pile Worker			3,282	B	3,989	20.00	20.00		
9331_C	Piledriver Engine Operator			3,403	B	4,136	1.00	1.00		
9332_C	Piledriver Supervisor I			3,671	B	4,462	3.00	3.00		
9343_C	Roofer			2,876	B	3,496	2.00	2.00		
Division Total:							102.66	102.64		
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl			0931_C	Manager III	4,638	B	5,920	2.00	2.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00		
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00		
		1934_C	Storekeeper	2,106	B	2,559	1.00	1.00		
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00		
		3417_C	Gardener	2,349	B	2,857	3.00	3.00		
		5177_C	Safety Officer	4,653	B	5,655	1.00	1.00		
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00		
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00		
		7213_C	Plumber Supervisor I	4,030	B	4,899	1.00	1.00		
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00		
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00		
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00		
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00		
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		7282_C	Street Repair Supervisor II	3,603	B	4,380	1.00	1.00		
		7327_C	Apprentice Maintenance Machinist I	2,031	B	2,579	0.50	0.50		
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00		
		7331_C	Apprentice Maintenance Machinist II	2,763	B	3,310	1.00	1.00		
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00		
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00		
		7344_C	Carpenter	3,079	B	3,742	4.00	4.00		
		7345_C	Electrician	3,462	B	4,208	6.00	6.00		
		7346_C	Painter	2,835	B	3,445	4.00	4.00		
		7347_C	Plumber	3,583	B	4,356	6.00	6.00		
		7355_C	Truck Driver	2,782	B	3,542	4.00	4.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	7376_C	Sheet Metal Worker	3,603	B	4,380	3.00	3.00
		7395_C	Ornamental Iron Worker	2,977	B	3,617	4.00	4.00
		7404_C	Asphalt Finisher	2,396	B	2,912	1.00	1.00
		7502_C	Asphalt Worker	2,315	B	2,816	2.00	2.00
		7514_C	General Laborer	2,270	B	2,760	16.00	16.00
		9330_C	Pile Worker	3,282	B	3,989	11.00	11.00
		9331_C	Piledriver Engine Operator	3,403	B	4,136	2.00	2.00
		9332_C	Piledriver Supervisor I	3,671	B	4,462	3.00	3.00
		9342_C	Ornamental Iron Worker Supervisor I	3,384	B	4,109	1.00	1.00
		9343_C	Roofer	2,876	B	3,496	4.00	4.00
		9344_C	Roofer Supervisor I	3,317	B	4,030	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00
		9346_C	Fusion Welder	3,530	B	4,290	3.00	3.00
		9354_C	Elevator and Crane Technician	4,007	B	4,871	2.00	2.00
		9358_C	Crane Mechanic Supervisor	4,208	B	5,115	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
Division Total:							109.64	109.61
232115 PRT Executive	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00
		9399_C	Port Director	10,847	B	11,172	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
Division Total:							12.67	12.60
290644 PRT Engineering	23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		5207_C	Associate Engineer	4,160	B	5,056	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	4.00	4.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	7.00	7.00
		5266_C	Architectural Associate II	4,160	B	5,056	1.00	1.00
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00
		5366_C	Engineering Associate II	3,423	B	4,160	1.00	1.00
		6318_C	Construction Inspector	3,610	B	4,389	2.00	2.00
		6331_C	Building Inspector	4,007	B	4,871	1.00	1.00
		6333_C	Senior Building Inspector	4,418	B	5,370	1.00	1.00
		6334_C	Chief Building Inspector	4,871	B	5,920	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.42	0.41
Division Total:							27.42	27.41
PRT Department Total							320.52	320.30

Department: PUC Public Utilities Commisn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
198644 HHP	24750 HH	0923_C	Manager II	4,303	B	5,491	1.00	1.00
CleanPowerSF	CleanPowerSF	0931_C	Manager III	4,638	B	5,920	0.77	1.00
	Op Annual	0933_C	Manager V	5,370	B	6,855	1.77	2.00
	Acco	0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5601_C	Utility Analyst	2,460	B	3,818	3.77	4.00
		5602_C	Utility Specialist	3,714	B	5,490	8.08	9.00
		7484_C	Senior Power Generation Technician	3,981	B	4,839	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	26.97	26.17
Division Total:							47.36	48.17
229309 WWWE	20160 WWWE	0931_C	Manager III	4,638	B	5,920	1.00	1.00
Wastewater	Op Annual	0932_C	Manager IV	4,981	B	6,356	5.00	5.00
Enterprise	Account Ctrl	0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1402_C	Junior Clerk	1,767	B	2,147	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1408_C	Principal Clerk	2,634	B	3,202	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	5.00	5.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	5.00	5.00
		1446_C	Secretary II	2,419	B	2,941	5.00	5.00
		1450_C	Executive Secretary I	2,634	B	3,202	2.00	2.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1843_C	Exec Dir, Southeast Community Facility Commission	3,989	B	4,848	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		1920_C	Inventory Clerk	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1938_C	Stores And Equipment Assistant Supervisor	2,727	B	3,317	1.00	1.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	3.00	3.00
		2481_C	Water Quality Technician	2,541	B	3,574	13.50	13.50
		2482_C	Water Quality Technician III	3,164	B	3,847	5.00	5.00
		2486_C	Chemist	3,014	B	4,242	13.00	13.00
		2487_C	Chemist III	4,242	B	5,155	3.00	3.00
		2488_C	Supervising Chemist	4,242	B	5,155	5.00	5.00
		2489_C	Laboratory Services Manager	4,956	B	6,024	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	7.00	7.00
		3422_C	Park Section Supervisor	2,857	B	3,472	2.00	2.00
		5130_C	Sewage Treatment Plant Superintendent	4,884	B	5,938	9.00	9.00
		5148_C	Water Operations Analyst	5,589	B	5,589	2.00	2.00
		5174_C	Administrative Engineer	5,179	B	6,295	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
229309 WVE	20160 WVE	5207_C	Associate Engineer	4,160	B	5,056	23.00	23.00
Wastewater	Op Annual	5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.50	6.50
Enterprise	Account Ctrl	5212_C	Engineer/Architect Principal	6,470	B	7,865	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	11.00	11.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	1.00	1.00
		5304_C	Materials Testing Aide	2,468	B	2,999	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	2.00	2.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	9.00	9.00
		5620_C	Regulatory Specialist	3,774	B	4,587	3.00	3.00
		6115_C	Wastewater Control Inspector	3,423	B	4,160	7.00	7.00
		6116_C	Supervising Wastewater Control Inspector	4,136	B	5,027	4.00	4.00
		7132_C	Telecommunication Supervisor	4,518	B	5,491	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7246_C	Sewer Repair Supervisor	3,774	B	4,587	5.00	5.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,138	B	5,138	18.00	18.00
		7262_C	Maintenance Planner	4,850	B	4,850	9.00	9.00
		7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	1.00	1.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	3.00	3.00
		7332_C	Maintenance Machinist	3,028	B	3,675	2.00	2.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	3,903	B	4,743	12.00	12.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,465	B	4,208	1.00	1.00
		7344_C	Carpenter	3,079	B	3,742	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	14.00	14.00
		7346_C	Painter	2,835	B	3,445	4.00	4.00
		7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7355_C	Truck Driver	2,782	B	3,542	15.00	15.00
		7356_C	Apprentice Stationary Engineer, Sewage Plant II	3,443	B	3,849	16.00	16.00
		7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	124.00	124.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	40.00	40.00
		7410_C	Automotive Service Worker	2,338	B	2,842	1.00	1.00
		7421_C	Sewer Maintenance Worker	2,541	B	3,087	2.00	2.00
		7449_C	Sewer Service Worker	3,384	B	4,109	30.00	30.00
		7510_C	Lighting Fixture Maintenance Worker	2,005	B	2,437	1.00	1.00
		7514_C	General Laborer	2,270	B	2,760	19.00	19.00
		9910_C	Public Service Trainee	0	C	0	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.17	4.04
Division Total:							548.17	548.04
231637 HHP	24970 HHWP	0922_C	Manager I	4,007	B	5,115	2.00	2.00
Hetch Hetchy	Op Annual	0923_C	Manager II	4,303	B	5,491	7.00	7.00
Water & Power	Account Ctrl	0931_C	Manager III	4,638	B	5,920	10.00	10.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	4.00	4.00
		0942_C	Manager VII	6,177	B	7,883	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1041_C	IS Engineer-Assistant	3,728	B	4,688	3.00	3.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
231637 HHP	24970 HHWP	1043_C	IS Engineer-Senior	4,575	B	5,754	2.00	2.00
Hetch Hetchy	Op Annual	1044_C	IS Engineer-Principal	4,921	B	6,190	1.00	1.00
Water & Power	Account Ctr	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	5.00	5.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	3.00	3.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1840_C	Junior Management Assistant	2,521	B	3,066	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	4.00	4.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	1.00	1.00
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	2.00	2.00
		1944_C	Materials Coordinator	4,198	B	5,103	2.00	2.00
		2706_C	Housekeeper/Food Service Cleaner	1,767	B	2,147	5.00	5.00
		2708_C	Custodian	2,011	B	2,443	1.00	1.00
		3417_C	Gardener	2,349	B	2,857	2.00	2.00
		3426_C	Forester	3,496	B	4,250	1.00	1.00
		3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00
		5148_C	Water Operations Analyst	5,589	B	5,589	2.00	2.00
		5203_C	Assistant Engineer	3,574	B	4,344	2.00	2.00
		5207_C	Associate Engineer	4,160	B	5,056	6.00	6.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	6.00	6.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00
		5241_C	Engineer	4,815	B	5,855	14.54	15.00
		5278_C	Planner II	3,180	B	3,865	1.00	1.00
		5305_C	Materials Testing Technician	2,642	B	3,212	1.00	1.00
		5312_C	Survey Assistant II	3,014	B	3,664	1.00	1.00
		5314_C	Survey Associate	3,472	B	4,220	2.00	2.00
		5362_C	Engineering Assistant	2,667	B	3,242	3.00	3.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5601_C	Utility Analyst	2,460	B	3,818	10.00	10.00
		5602_C	Utility Specialist	3,714	B	5,490	35.00	35.00
		5620_C	Regulatory Specialist	3,774	B	4,587	1.77	2.00
		6319_C	Senior Construction Inspector	3,981	B	4,839	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7126_C	Mechanical Shop And Equipment Superintendent	3,859	B	4,685	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	3.00	3.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	3.00	3.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7229_C	Transmission Line Supervisor I	4,282	B	5,204	3.00	3.00
		7232_C	Hetch Hetchy Mechanical Shop Supervisor	4,017	B	4,017	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7250_C	Utility Plumber Supervisor I	4,030	B	4,899	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
231637 HHP Hetch Hetchy Water & Power	24970 HHWP Op Annual Account Ctrl	7259_C	Water And Power Maintenance Supervisor I	3,096	B	3,763	3.00	3.00
		7262_C	Maintenance Planner	4,850	B	4,850	7.00	7.00
		7263_C	Maintenance Manager	4,250	B	5,165	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,792	B	3,394	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,443	B	5,400	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	7.00	7.00
		7325_C	General Utility Mechanic	3,797	B	3,797	11.00	11.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	4.00	4.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	2.00	2.00
		7338_C	Electrical Line Worker	4,207	B	4,207	5.00	5.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	1.00	1.00
		7344_C	Carpenter	3,079	B	3,742	4.00	4.00
		7345_C	Electrician	3,462	B	4,208	8.00	8.00
		7346_C	Painter	2,835	B	3,445	3.00	3.00
		7350_C	Transmission and Distribution Line Worker	4,638	B	4,638	10.00	10.00
		7355_C	Truck Driver	2,782	B	3,542	5.00	5.00
		7372_C	Stationary Engineer, Sewage Plant	4,052	B	4,052	4.00	4.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,587	B	4,587	1.00	1.00
		7388_C	Utility Plumber	3,583	B	4,356	3.00	3.00
		7432_C	Electrical Line Helper	2,849	B	3,462	6.00	6.00
		7470_C	Watershed Keeper	2,498	B	3,036	6.00	6.00
		7482_C	Power Generation Technician II	3,727	B	4,530	13.00	13.00
		7484_C	Senior Power Generation Technician	3,981	B	4,839	9.00	9.00
		7488_C	Power Generation Supervisor	4,698	B	5,710	5.00	5.00
		7514_C	General Laborer	2,270	B	2,760	22.00	22.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	12.64	12.26
Division Total:							355.95	356.26
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	0922_C	Manager I	4,007	B	5,115	8.00	8.00
		0923_C	Manager II	4,303	B	5,491	6.00	6.00
		0931_C	Manager III	4,638	B	5,920	8.00	8.00
		0932_C	Manager IV	4,981	B	6,356	5.00	5.00
		0933_C	Manager V	5,370	B	6,855	3.00	3.00
		0941_C	Manager VI	5,766	B	7,358	13.00	13.00
		0942_C	Manager VII	6,177	B	7,883	2.00	2.00
		0955_C	Deputy Director V	6,989	B	8,918	3.00	3.00
		1031_C	IS Trainer-Assistant	2,566	B	3,119	1.00	1.00
		1042_C	IS Engineer-Journey	4,127	B	5,192	11.00	11.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	19.00	19.00
		1044_C	IS Engineer-Principal	4,921	B	6,190	17.00	17.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	7.00	7.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	3.00	3.00
		1070_C	IS Project Director	4,921	B	6,190	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	4.00	4.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	3.00	3.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	2.00	2.00
		1218_C	Payroll Supervisor	3,462	B	4,208	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,019	B	4,884	1.00	1.00
		1232_C	Training Officer	3,275	B	3,981	4.00	4.00
		1241_C	Human Resources Analyst	2,683	B	3,948	6.00	6.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	13.00	13.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	2.00	2.00
		1310_C	Public Relations Assistant	2,167	B	2,634	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	1312_C	Public Information Officer	2,871	B	3,490	1.00	1.00
		1314_C	Public Relations Officer	3,423	B	4,160	9.00	9.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1450_C	Executive Secretary I	2,634	B	3,202	3.00	3.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1466_C	Meter Reader	2,310	B	2,808	4.00	4.00
		1474_C	Claims Process Clerk	2,270	B	2,760	1.00	1.00
		1478_C	Utility Services Representative	2,484	B	3,020	43.00	43.00
		1480_C	Utility Services Representative Supervisor	2,727	B	3,317	12.00	12.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	6.00	6.00
		1652_C	Accountant II	2,885	B	3,505	8.00	8.00
		1654_C	Accountant III	3,490	B	4,242	16.00	16.00
		1657_C	Accountant IV	4,039	B	4,909	7.00	7.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	8.00	8.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	6.00	6.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	15.00	15.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	11.00	11.00
		1842_C	Management Assistant	2,864	B	3,481	4.00	4.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	7.00	7.00
		4321_C	Cashier II	2,142	B	2,604	1.00	1.00
		4322_C	Cashier III	2,402	B	2,920	1.00	1.00
		5177_C	Safety Officer	4,653	B	5,655	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	1.00	1.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	1.00	1.00
		5260_C	Architectural/Landscape Architectural Assistant I	2,828	B	3,438	2.00	2.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	1.00	1.00
		5320_C	Illustrator And Art Designer	2,956	B	3,594	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	7.00	7.00
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	1.00	1.00
		6130_C	Safety Analyst	4,220	B	5,129	3.00	3.00
		6138_C	Industrial Hygienist	4,220	B	5,129	3.00	3.00
		6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7204_C	Chief Water Service Inspector	4,617	B	5,614	1.00	1.00
		7316_C	Water Service Inspector	3,617	B	4,397	17.00	17.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	4.00	4.00
7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00		
7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00		
7362_C	Communications Systems Technician	4,007	B	4,871	1.00	1.00		
7514_C	General Laborer	2,270	B	2,760	2.00	2.00		
9382_C	Government And Public Affairs Manager	4,356	B	5,295	1.00	1.00		
9989_C	Executive Contract Employee with FBP	0	C	0	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	17.90	17.36		
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	4.00	4.00
		0933_C	Manager V	5,370	B	6,855	8.00	8.00
		0941_C	Manager VI	5,766	B	7,358	8.00	8.00
		0943_C	Manager VIII	6,989	B	8,918	6.00	6.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	3.00	3.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	5.00	5.00
		1450_C	Executive Secretary I	2,634	B	3,202	5.00	5.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	2.00	2.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1770_C	Photographer	2,343	B	2,849	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	13.00	13.00
		1822_C	Administrative Analyst	3,112	B	3,783	15.00	15.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	16.00	16.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	9.00	9.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00
		5174_C	Administrative Engineer	5,179	B	6,295	3.00	3.00
		5203_C	Assistant Engineer	3,574	B	4,344	20.00	20.00
		5207_C	Associate Engineer	4,160	B	5,056	62.00	62.00
		5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	35.00	35.00
		5212_C	Engineer/Architect Principal	6,470	B	7,865	8.00	8.00
		5218_C	Structural Engineer	5,310	B	6,453	2.00	2.00
		5241_C	Engineer	4,815	B	5,855	45.00	45.00
		5277_C	Planner I	2,616	B	3,180	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	8.00	8.00
		5299_C	Planner IV-Environmental Review	4,475	B	5,438	4.00	4.00
		5322_C	Graphic Artist	2,275	B	2,904	1.00	1.00
		5362_C	Engineering Assistant	2,667	B	3,242	5.00	5.00
		5364_C	Engineering Associate I	2,956	B	3,594	9.00	9.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,437	B	2,437	2.00	2.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	4.00	4.00
		5408_C	Coordinator of Citizen Involvement	3,989	B	4,848	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	1.00	1.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	3.00	3.00
		5601_C	Utility Analyst	2,460	B	3,818	1.00	1.00
		5602_C	Utility Specialist	3,714	B	5,490	9.00	9.00
		6318_C	Construction Inspector	3,610	B	4,389	25.00	25.00
6319_C	Senior Construction Inspector	3,981	B	4,839	6.00	6.00		
9706_C	Employment & Training Specialist V	3,617	B	4,397	2.00	2.00		
9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.99	3.87
Division Total:							795.89	795.23
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	7.00	7.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0931_C	Manager III	4,638	B	5,920	4.00	4.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		0933_C	Manager V	5,370	B	6,855	6.00	6.00
		0941_C	Manager VI	5,766	B	7,358	2.00	2.00
		0942_C	Manager VII	6,177	B	7,883	4.00	4.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1061_C	IS Program Analyst-Assistant	2,663	B	3,344	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1426_C	Senior Clerk Typist	2,195	B	2,667	7.00	7.00
		1446_C	Secretary II	2,419	B	2,941	4.00	4.00
		1450_C	Executive Secretary I	2,634	B	3,202	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	4.00	4.00
		1466_C	Meter Reader	2,310	B	2,808	1.00	1.00
		1478_C	Utility Services Representative	2,484	B	3,020	3.77	4.00
		1480_C	Utility Services Representative Supervisor	2,727	B	3,317	2.00	2.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1705_C	Communications Dispatcher II	2,357	B	2,864	9.00	9.00
		1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	4.00	4.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1839_C	Water Conservation Administrator	4,148	B	5,043	4.00	4.00
		1842_C	Management Assistant	2,864	B	3,481	2.00	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		1929_C	Parts Storekeeper	2,366	B	2,876	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,572	B	3,125	1.00	1.00
		1934_C	Storekeeper	2,106	B	2,559	5.00	5.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		1944_C	Materials Coordinator	4,198	B	5,103	1.00	1.00
		1950_C	Assistant Purchaser	2,443	B	2,971	5.00	5.00
		2481_C	Water Quality Technician	2,541	B	3,574	16.00	16.00
		2482_C	Water Quality Technician III	3,164	B	3,847	6.00	6.00
		2483_C	Biologist	3,014	B	4,242	25.00	25.00
		2484_C	Biologist III	4,242	B	5,155	6.00	6.00
		2485_C	Supervising Biologist	4,242	B	5,155	6.00	6.00
		2486_C	Chemist	3,014	B	4,242	6.00	6.00
		2487_C	Chemist III	4,242	B	5,155	2.00	2.00
		2488_C	Supervising Chemist	4,242	B	5,155	5.00	5.00
		2489_C	Laboratory Services Manager	4,956	B	6,024	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	6.00	6.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	2.00	2.00
		3417_C	Gardener	2,349	B	2,857	12.00	12.00
		3422_C	Park Section Supervisor	2,857	B	3,472	2.00	2.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	3.00	3.00
		3430_C	Chief Nursery Specialist	3,150	B	3,827	1.00	1.00
		3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	1.00	1.00
		3486_C	Watershed Forester	3,671	B	4,462	2.00	2.00
		5148_C	Water Operations Analyst	5,589	B	5,589	6.00	6.00
		5149_C	Superintendent of Water Treatment Facilities	6,192	B	6,192	2.00	2.00
		5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	11.00	11.00
5207_C	Associate Engineer	4,160	B	5,056	14.77	15.00		
5211_C	Engineer/Architect/Landscape Architect Senior	5,575	B	6,776	12.00	12.00		
5212_C	Engineer/Architect Principal	6,470	B	7,865	3.00	3.00		
5216_C	Chief Surveyor	4,496	B	5,465	1.00	1.00		
5241_C	Engineer	4,815	B	5,855	21.00	21.00		
5278_C	Planner II	3,180	B	3,865	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	5291_C	Planner III	3,774	B	4,587	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	3.00	3.00
		5298_C	Planner III-Environmental Review	3,774	B	4,587	3.00	3.00
		5310_C	Survey Assistant I	2,681	B	3,259	2.00	2.00
		5312_C	Survey Assistant II	3,014	B	3,664	3.00	3.00
		5314_C	Survey Associate	3,472	B	4,220	3.00	3.00
		5362_C	Engineering Assistant	2,667	B	3,242	1.00	1.00
		5364_C	Engineering Associate I	2,956	B	3,594	5.00	5.00
		5366_C	Engineering Associate II	3,423	B	4,160	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,553	B	2,553	1.50	1.50
		5601_C	Utility Analyst	2,460	B	3,818	5.00	5.00
		5602_C	Utility Specialist	3,714	B	5,490	6.00	6.00
		5620_C	Regulatory Specialist	3,774	B	4,587	3.00	3.00
		6130_C	Safety Analyst	4,220	B	5,129	1.00	1.00
		6318_C	Construction Inspector	3,610	B	4,389	7.00	7.00
		6319_C	Senior Construction Inspector	3,981	B	4,839	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00
		7134_C	Water Construction And Maintenance Superintendent	4,573	B	5,560	2.00	2.00
		7204_C	Chief Water Service Inspector	4,617	B	5,614	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	8.00	8.00
		7219_C	Maintenance Scheduler	2,700	B	3,282	1.00	1.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	3.00	3.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	2.00	2.00
		7240_C	Water Meter Shop Supervisor I	3,008	B	3,655	1.00	1.00
		7245_C	Chief Stationary Engineer, Water Treatment Plant	5,138	B	5,138	6.00	6.00
		7250_C	Utility Plumber Supervisor I	4,030	B	4,899	31.00	31.00
		7254_C	Automotive Machinist Supervisor I	4,681	B	4,681	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	4,681	B	4,681	1.00	1.00
		7259_C	Water And Power Maintenance Supervisor I	3,096	B	3,763	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	7.00	7.00
		7270_C	Watershed Keeper Supervisor	2,792	B	3,394	2.00	2.00
		7276_C	Electrician Supervisor II	4,356	B	5,295	2.00	2.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,455	B	4,198	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,443	B	5,400	6.00	6.00
		7287_C	Supervising Electronic Maintenance Technician	4,443	B	5,400	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,602	B	3,602	1.00	1.00
		7309_C	Car And Auto Painter	3,602	B	3,602	1.00	1.00
		7313_C	Automotive Machinist	3,602	B	3,602	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,247	B	4,247	1.00	1.00
		7316_C	Water Service Inspector	3,617	B	4,397	10.00	10.00
		7317_C	Senior Water Service Inspector	4,188	B	5,091	6.00	6.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	10.00	10.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	18.00	18.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,148	B	5,043	3.00	3.00
		7332_C	Maintenance Machinist	3,028	B	3,675	17.00	17.00
		7334_C	Stationary Engineer	3,675	B	3,675	2.00	2.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,465	B	4,208	1.00	1.00
		7339_C	Apprentice Stationary Engineer, Wtr Treat Plant	2,633	B	3,849	3.00	3.00
7341_C	Stationary Engineer, Water Treatment Plant	4,052	B	4,052	44.00	44.00		
7343_C	Senior Stationary Engineer, Water Treatment Plant	4,587	B	4,587	18.00	18.00		
7344_C	Carpenter	3,079	B	3,742	10.00	10.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232429 WTR	25940 WTR	7345_C	Electrician	3,462	B	4,208	11.00	11.00
Water	Op Annual	7346_C	Painter	2,835	B	3,445	5.00	5.00
Enterprise	Account Ctrl	7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7353_C	Water Meter Repairer	2,727	B	3,317	7.00	7.00
		7355_C	Truck Driver	2,782	B	3,542	19.00	19.00
		7360_C	Pipe Welder	3,583	B	4,356	5.00	5.00
		7362_C	Communications Systems Technician	4,007	B	4,871	1.00	1.00
		7388_C	Utility Plumber	3,583	B	4,356	88.00	88.00
		7410_C	Automotive Service Worker	2,338	B	2,842	4.00	4.00
		7463_C	Utility Plumber Apprentice I	2,178	B	3,049	6.00	6.00
		7470_C	Watershed Keeper	2,498	B	3,036	18.00	18.00
		7514_C	General Laborer	2,270	B	2,760	55.00	55.00
		9382_C	Government And Public Affairs Manager	4,356	B	5,295	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.89	7.65
Division Total:							809.93	810.15
PUC Department Total							2,557.30	2,557.85

Department: REC Recreation & Park Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	12.00	12.00
		0923_C	Manager II	4,303	B	5,491	2.00	2.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1704_C	Communications Dispatcher I	2,126	B	2,583	5.00	5.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	7.00	7.00
		1822_C	Administrative Analyst	3,112	B	3,783	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.50	4.50
		2656_C	Chef	2,634	B	3,202	1.00	1.00
		2708_C	Custodian	2,011	B	2,443	62.25	62.25
		2716_C	Custodial Assistant Supervisor	2,211	B	2,687	6.00	6.00
		2718_C	Custodial Supervisor	2,437	B	2,963	5.00	5.00
		3210_C	Swimming Instructor/Pool Lifeguard	1,947	B	2,366	12.00	12.00
		3213_C	Aquatics Facility Assistant Supervisor	2,045	B	2,484	7.00	7.00
		3215_C	Aquatics Facility Supervisor	2,675	B	3,251	8.00	8.00
		3260_C	Crafts Instructor	2,178	B	2,648	2.00	2.00
		3278_C	Recreation Facility Assistant	1,273	B	1,548	11.50	11.50
		3283_C	Recreation Specialist	2,178	B	2,648	13.77	14.00
		3286_C	Recreation Coordinator	2,243	B	2,727	44.85	44.85
		3289_C	Recreation Supervisor	3,079	B	3,742	11.00	11.00
		3302_C	Admission Attendant	1,709	B	2,074	8.00	8.00
		3370_C	Animal Care Attendant	1,985	B	2,534	2.00	2.00
		3410_C	Apprentice Gardener	1,571	B	2,286	22.00	22.00
		3417_C	Gardener	2,349	B	2,857	142.50	142.50
		3422_C	Park Section Supervisor	2,857	B	3,472	20.00	20.00
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	3.00	3.00
		3425_C	Senior Integrated Pest Management Specialist	3,057	B	3,716	1.00	1.00
		3428_C	Nursery Specialist	2,720	B	3,307	8.00	8.00
		3430_C	Chief Nursery Specialist	3,150	B	3,827	2.00	2.00
		3434_C	Arborist Technician	2,590	B	3,549	9.00	9.00
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	3.00	3.00
		3438_C	Arborist Technician Supervisor II	3,372	B	4,097	1.00	1.00
		3542_C	Curator II	2,792	B	3,394	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,706	B	4,504	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	3,891	B	4,730	1.00	1.00
		7213_C	Plumber Supervisor I	4,030	B	4,899	1.00	1.00
		7215_C	General Laborer Supervisor I	2,515	B	3,057	2.00	2.00
		7226_C	Carpenter Supervisor I	3,799	B	4,617	1.00	1.00
		7238_C	Electrician Supervisor I	3,914	B	4,758	1.00	1.00
		7242_C	Painter Supervisor I	3,220	B	4,125	1.00	1.00
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	3.00	3.00
		7328_C	Operating Engineer, Universal	3,355	B	4,078	5.00	5.00
		7334_C	Stationary Engineer	3,675	B	3,675	5.00	5.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7344_C	Carpenter	3,079	B	3,742	9.00	9.00
		7345_C	Electrician	3,462	B	4,208	5.00	5.00
		7346_C	Painter	2,835	B	3,445	5.00	5.00
		7347_C	Plumber	3,583	B	4,356	8.00	8.00
		7348_C	Steamfitter	3,583	B	4,356	2.00	2.00
		7355_C	Truck Driver	2,782	B	3,542	7.00	7.00
		7376_C	Sheet Metal Worker	3,603	B	4,380	3.00	3.00
		7395_C	Ornamental Iron Worker	2,977	B	3,617	2.00	2.00
		7514_C	General Laborer	2,270	B	2,760	13.00	13.00
		8208_C	Park Ranger	2,243	B	2,727	41.00	41.00
		8210_C	Head Park Ranger	2,781	B	3,381	5.00	5.00
		9342_C	Ornamental Iron Worker Supervisor I	3,384	B	4,109	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE		
207912 REC Operations	10000 GF Annual Account Ctrl	9343_C	Roofer	2,876	B	3,496	1.00	1.00		
		9345_C	Sheet Metal Supervisor I	4,030	B	4,899	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	74.18	71.92		
207912 REC Operations	10010 GF Annual Authority Ctrl	3283_C	Recreation Specialist	2,178	B	2,648	3.08	4.00		
		3286_C	Recreation Coordinator	2,243	B	2,727	0.77	1.00		
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.54	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.96	2.20		
207912 REC Operations	10060 GF Work Order	3286_C	Recreation Coordinator	2,243	B	2,727	5.00	5.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.16	6.95		
207912 REC Operations	10080 GF Overhead- Recreation & Parks	0922_C	Manager I	4,007	B	5,115	1.00	1.00		
		0923_C	Manager II	4,303	B	5,491	1.00	1.00		
		0931_C	Manager III	4,638	B	5,920	1.00	1.00		
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00		
		1051_C	IS Business Analyst-Assistant	2,876	B	3,617	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00		
		5201_C	Junior Engineer	3,164	B	3,847	1.00	1.00		
		5502_C	Project Manager I	5,424	B	5,424	2.00	2.00		
		5504_C	Project Manager II	6,276	B	6,276	1.00	1.00		
		7262_C	Maintenance Planner	4,850	B	4,850	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	0.37		
		207912 REC Operations	11902 SR R&P- Marina -Annual	0922_C	Manager I	4,007	B	5,115	1.00	1.00
				1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
1823_C	Senior Administrative Analyst			3,627	B	4,408	1.00	1.00		
3232_C	Marina Assistant			2,200	B	2,675	6.00	6.00		
3233_C	Marina Associate Manager			2,484	B	3,020	1.00	1.00		
8208_C	Park Ranger			2,243	B	2,727	1.51	1.51		
TEMPM_E	Temporary - Miscellaneous			0	B	0	1.74	1.70		
207912 REC Operations	12360 SR Golf Fund Annual	3417_C	Gardener	2,349	B	2,857	35.00	35.00		
		3422_C	Park Section Supervisor	2,857	B	3,472	3.00	3.00		
		3424_C	Integrated Pest Management Specialist	2,857	B	3,472	1.00	1.00		
		3434_C	Arborist Technician	2,590	B	3,549	2.01	2.01		
		3436_C	Arborist Technician Supervisor I	3,259	B	3,961	1.00	1.00		
		7328_C	Operating Engineer, Universal	3,355	B	4,078	1.00	1.00		
		7347_C	Plumber	3,583	B	4,356	3.00	3.00		
		7355_C	Truck Driver	2,782	B	3,542	5.00	5.00		
		7514_C	General Laborer	2,270	B	2,760	1.00	1.00		
		207912 REC Operations	13370 SR Open Space&Park-Annual	0922_C	Manager I	4,007	B	5,115	3.00	3.00
1314_C	Public Relations Officer			3,423	B	4,160	1.00	1.00		
1827_C	Administrative Services Manager			3,664	B	4,453	2.00	2.00		
2708_C	Custodian			2,011	B	2,443	26.75	26.75		
2716_C	Custodial Assistant Supervisor			2,211	B	2,687	1.00	1.00		
2718_C	Custodial Supervisor			2,437	B	2,963	3.00	3.00		
3210_C	Swimming Instructor/Pool Lifeguard			1,947	B	2,366	7.00	7.00		
3213_C	Aquatics Facility Assistant Supervisor			2,045	B	2,484	7.72	7.72		
3278_C	Recreation Facility Assistant			1,273	B	1,548	2.00	2.00		
3283_C	Recreation Specialist			2,178	B	2,648	10.50	10.50		
3286_C	Recreation Coordinator			2,243	B	2,727	28.63	28.63		
3289_C	Recreation Supervisor			3,079	B	3,742	2.00	2.00		
3292_C	Assistant Superintendent Recreation			4,170	B	5,070	1.00	1.00		
3374_C	Volunteer/Outreach Coordinator			2,734	B	3,323	8.00	8.00		
3410_C	Apprentice Gardener			1,571	B	2,286	11.00	11.00		
3417_C	Gardener			2,349	B	2,857	63.00	63.00		
3420_C	Natural Resource Specialist			2,524	B	3,070	8.00	8.00		
3421_C	Chief Natrual Resource Specialist			3,070	B	3,731	1.00	1.00		
3422_C	Park Section Supervisor			2,857	B	3,472	10.00	10.00		
3426_C	Forester			3,496	B	4,250	1.00	1.00		
3434_C	Arborist Technician	2,590	B	3,549	2.00	2.00				
5298_C	Planner III-Environmental Review	3,774	B	4,587	1.00	1.00				
7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207912 REC Operations	13370 SR Open Space&Park-Annual	7215_C	General Laborer Supervisor I	2,515	B	3,057	1.00	1.00
		7311_C	Cement Mason	2,727	B	3,317	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	4.00	4.00
		7344_C	Carpenter	3,079	B	3,742	3.00	3.00
		7345_C	Electrician	3,462	B	4,208	4.00	4.00
		7346_C	Painter	2,835	B	3,445	6.00	6.00
		7347_C	Plumber	3,583	B	4,356	3.00	3.00
		7355_C	Truck Driver	2,782	B	3,542	8.00	8.00
		7395_C	Ornamental Iron Worker	2,977	B	3,617	3.00	3.00
		7514_C	General Laborer	2,270	B	2,760	5.00	5.00
		9343_C	Roofer	2,876	B	3,496	3.00	3.00
		9770_C	Community Development Assistant	2,343	B	2,849	3.00	3.00
		9772_C	Community Development Specialist	2,948	B	3,583	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.58	2.50
207912 REC Operations	14820 SR ETF-Gift	3417_C	Gardener	2,349	B	2,857	1.00	1.00
Division Total:							992.50	992.36
232199 REC Admin Services	10080 GF Overhead- Recreation & Parks	0922_C	Manager I	4,007	B	5,115	3.00	3.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	2.00	2.00
		0954_C	Deputy Director IV	6,564	B	8,377	2.00	2.00
		0964_C	Department Head IV	7,540	B	9,622	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	3.00	3.00
		1091_C	IT Operations Support Administrator I	2,184	B	2,707	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	2.00	2.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1202_C	Personnel Clerk	2,142	B	2,604	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,461	B	2,991	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	2,977	B	3,617	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	5.00	5.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	5.00	5.00
		1246_C	Principal Human Resources Analyst	4,496	B	5,465	3.00	3.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	4.00	4.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	5.00	5.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	7.00	7.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	0.50	0.50
		1932_C	Assistant Storekeeper	1,919	B	2,333	1.00	1.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
6130_C	Safety Analyst	4,220	B	5,129	0.50	0.50		
6137_C	Assistant Industrial Hygienist	3,180	B	3,865	1.00	1.00		
6139_C	Senior Industrial Hygienist	4,653	B	5,655	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.47		
232199 REC Admin Services	13370 SR Open Space&Park-Annual	0923_C	Manager II	4,303	B	5,491	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		5291_C	Planner III	3,774	B	4,587	1.00	1.00
		5293_C	Planner IV	4,475	B	5,438	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
Division Total:							80.84	80.82
262668 REC Capital Division	10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,349	B	2,857	1.00	1.00
262668 REC Capital Division	10060 GF Work Order	1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		5203_C	Assistant Engineer	3,574	B	4,344	1.00	1.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,119	B	3,791	2.00	2.00
		5274_C	Landscape Architect	4,815	B	5,855	1.00	1.00
		5502_C	Project Manager I	5,424	B	5,424	12.00	12.00
		5504_C	Project Manager II	6,276	B	6,276	3.00	3.00
		5506_C	Project Manager III	7,619	B	7,619	1.00	1.00
262668 REC Capital Division	10080 GF Overhead- Recreation & Parks	0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1052_C	IS Business Analyst	3,331	B	4,189	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,734	B	3,323	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.43	2.36
262668 REC Capital Division	13370 SR Open Space&Park-Annual	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
Division Total:							37.43	37.36
REC Department Total							1,110.77	1,110.54

Department: REG Elections

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232302 REG Elections Services	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1052_C	IS.Business Analyst	3,331	B	4,189	1.00	1.00
		1062_C	IS Programmer Analyst	2,876	B	3,617	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1403_C	Elections Clerk	2,131	B	2,590	6.23	6.00
		1408_C	Principal Clerk	2,634	B	3,202	1.23	1.00
		1410_C	Chief Clerk	3,020	B	3,671	2.00	2.00
		1840_C	Junior Management Assistant	2,521	B	3,066	8.00	8.00
		1840_Z	Junior Management Assistant	2,521	B	3,066	0.77	1.00
		1842_C	Management Assistant	2,864	B	3,481	8.77	9.00
		1844_C	Senior Management Assistant	3,282	B	3,989	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	40.39	21.36
Division Total:							79.39	60.36
246641 REG Elections-Commission	10000 GF Annual Account Ctrl	AC35_C	Board/Commission Secretary 3	3,876	B	4,710	0.50	0.50
Division Total:							0.50	0.50
REG Department Total							79.89	60.86

Department: RET Retirement System

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
207980 RET SF Deferred Comp Program	10020 GF Continuing Authority Ctr	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	2.00	2.00
		1813_C	Senior Benefits Analyst	3,251	B	3,951	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.96	0.93
Division Total:							5.96	5.93
232318 RET Retirement Services	31330 Employees Retirement Trust	0922_C	Manager I	4,007	B	5,115	1.50	2.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	2.77	3.00
		0932_C	Manager IV	4,981	B	6,356	0.77	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0955_C	Deputy Director V	6,989	B	8,918	1.00	1.00
		1209_C	Benefits Technician	2,265	B	2,754	12.00	12.00
		1652_C	Accountant II	2,885	B	3,505	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	3.00	3.00
		1812_C	Assistant Retirement Analyst	2,864	B	3,481	17.50	18.00
		1813_C	Senior Benefits Analyst	3,251	B	3,951	5.00	5.00
		1814_C	Benefits Supervisor	3,891	B	4,730	6.00	6.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	2.00	2.00
		1842_C	Management Assistant	2,864	B	3,481	1.77	2.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	4.97	4.98		
Division Total:							63.28	64.98
232319 RET Investment	31330 Employees Retirement Trust	1114_C	Senior Portfolio Manager	5,749	B	7,337	5.77	6.00
		1115_C	Director	6,989	B	8,918	4.00	4.00
		1116_C	Managing Director	8,493	B	10,841	4.00	4.00
		1119_C	Chief Investment Officer	10,155	B	12,963	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	0.77	1.00
		4331_C	Security Analyst	3,940	B	4,788	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.92	1.87
Division Total:							25.46	25.87
232320 RET Administration	31330 Employees Retirement Trust	0922_C	Manager I	4,007	B	5,115	0.77	1.00
		0941_C	Manager VI	5,766	B	7,358	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0965_C	Department Head V	9,365	B	11,951	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	2.00	2.00
		1070_C	IS Project Director	4,921	B	6,190	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1094_C	IT Operations Support Administrator IV	3,791	B	4,698	1.00	1.00
		1110_C	Exec Asst To The Exec Director, Retirement System	4,007	B	4,871	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
1404_C	Clerk	1,924	B	2,338	0.77	1.00		
1750_C	Microphoto/Imaging Technician	1,742	B	2,116	4.00	4.00		
1752_C	Senior Microphoto/Imaging Technician	2,243	B	2,727	1.00	1.00		
1764_C	Mail And Reproduction Service Supervisor	2,857	B	3,472	1.00	1.00		
Division Total:							24.54	25.00
RET Department Total							119.24	121.78

Department: RNT Rent Arbitration Board

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232325 RNT Rent Arbitration Board	10850 SR Rent Arbitration Board	0951_C	Deputy Director I	4,007	B	5,115	1.00	1.00
		0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	1.00	1.00
		1424_C	Clerk Typist	2,001	B	2,432	1.00	1.00
		1446_C	Secretary II	2,419	B	2,941	3.00	3.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		2975_C	Citizens Complaint Officer	2,864	B	3,481	12.00	12.00
		2982_C	Rent Board Supervisor	3,490	B	4,242	1.77	2.00
		8173_C	Legal Assistant	2,971	B	3,610	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	12.00	12.00
		8182_C	Head Attorney, Civil And Criminal	7,040	B	8,558	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35
Division Total:							38.13	38.35
RNT Department Total							38.13	38.35

Department: SCI Academy Of Sciences

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232328 SCI	10000 GF	7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
Academy Of	Annual	7334_C	Stationary Engineer	3,675	B	3,675	11.33	11.33
Sciences	Account Ctrl	7335_C	Senior Stationary Engineer	4,165	B	4,165	1.00	1.00
Division Total:							13.33	13.33
SCI Department Total							13.33	13.33

Department: SHF Sheriff

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	0.00	0.50
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0932_C	Manager IV	4,981	B	6,356	2.00	2.00
		0933_C	Manager V	5,370	B	6,855	0.77	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	1.50
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	0.50	1.50
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	2.00	2.00
		1226_C	Chief Payroll And Personnel Clerk	3,140	B	3,816	1.00	1.00
		1241_C	Human Resources Analyst	2,683	B	3,948	1.00	2.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.50	1.50
		1426_C	Senior Clerk Typist	2,195	B	2,667	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1654_C	Accountant III	3,490	B	4,242	1.00	1.00
		1657_C	Accountant IV	4,039	B	4,909	1.00	1.00
		1705_C	Communications Dispatcher II	2,357	B	2,864	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	4.00	4.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00
		1934_C	Storekeeper	2,106	B	2,559	2.00	2.00
		1936_C	Senior Storekeeper	2,243	B	2,727	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,540	B	4,303	1.00	1.00
		3402_C	Farmer	2,349	B	2,857	0.50	0.50
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	2.00	2.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,839	B	4,665	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	8.00	8.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7347_C	Plumber	3,583	B	4,356	2.00	2.00
		7524_C	Institution Utility Worker	1,919	B	2,333	1.00	1.00
		8108_C	Senior Legal Process Clerk	2,293	B	2,787	33.50	36.50
		8109_C	Document Examiner Technician	2,534	B	3,079	2.00	2.00
		8173_C	Legal Assistant	2,971	B	3,610	3.77	4.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	2.00	2.00
		8193_C	Chief Attorney I (Civil & Criminal)	7,844	B	9,536	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,792	B	3,394	1.00	1.00
		8249_C	Fingerprint Technician I	2,211	B	2,687	3.00	3.00
		8250_C	Fingerprint Technician II	2,390	B	2,904	9.00	9.00
		8300_C	Sheriff's Cadet	1,759	B	2,136	39.00	39.00
		8304_S	Deputy Sheriff	3,367	B	4,292	401.25	401.25
		8306_S	Senior Deputy Sheriff	3,728	B	4,759	59.00	59.00
		8308_S	Sheriff's Sergeant	4,031	B	5,148	52.00	52.00
		8310_S	Sheriff's Lieutenant	4,625	B	5,900	32.00	32.00
		8312_S	Sheriff's Captain	5,303	B	6,766	8.00	8.00
8315_S	Assistant Sheriff	6,564	B	8,377	1.00	1.00		
8317_S	Chief Deputy Sheriff (PERS)	6,564	B	8,377	4.00	4.00		
8348_S	Undersheriff	6,564	B	8,377	1.00	1.00		
8350_S	Sheriff	9,645	B	9,645	1.00	1.00		
8420_C	Rehabilitation Services Coordinator	3,232	B	3,928	13.00	13.00		
8504_P	Deputy Sheriff (SFERS)	3,367	B	4,292	279.55	280.70		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.46	0.45		
232331 SHF Sheriff	10060 GF Work Order	1705_C	Communications Dispatcher II	2,357	B	2,864	1.00	1.00
		8202_C	Security Guard	1,846	B	2,243	1.00	1.00
		8204_C	Institutional Police Officer	2,616	B	3,180	6.00	6.00
		8205_C	Institutional Police Sergeant	4,031	B	5,148	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232331 SHF Sheriff	10060 GF Work Order	8300_C	Sheriff's Cadet	1,759	B	2,136	59.00	59.00
		8304_S	Deputy Sheriff	3,367	B	4,292	74.00	74.00
		8306_S	Senior Deputy Sheriff	3,728	B	4,759	9.00	9.00
		8308_S	Sheriff's Sergeant	4,031	B	5,148	12.00	12.00
		8310_S	Sheriff's Lieutenant	4,625	B	5,900	4.00	4.00
		8312_S	Sheriff's Captain	5,303	B	6,766	1.00	1.00
232331 SHF Sheriff	13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,367	B	4,292	1.00	1.00
232331 SHF Sheriff	13660 SR Sheriff-State Authorized	1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
232331 SHF Sheriff	13670 SR Sheriff-Inmate Program	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		3402_C	Farmer	2,349	B	2,857	0.50	0.50
		8420_C	Rehabilitation Services Coordinator	3,232	B	3,928	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
232331 SHF Sheriff	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	0.00
Division Total:							1,171.25	1,178.33
SHF Department Total							1,171.25	1,178.33

Department: TTX Treasurer/Tax Collector

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232346 TTX Management	10000 GF Annual Account Ctrl	0923_C	Manager II	4,303	B	5,491	0.50	0.50
		0931_C	Manager III	4,638	B	5,920	3.00	3.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	1.00	1.00
		1043_C	IS Engineer-Senior	4,575	B	5,754	2.94	2.94
		1052_C	IS Business Analyst	3,331	B	4,189	1.50	1.50
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,494	B	4,399	2.00	2.00
		1064_C	IS Programmer Analyst-Principal	4,069	B	5,119	1.00	1.00
		1070_C	IS Project Director	4,921	B	6,190	0.90	0.90
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	0.50
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,078	B	5,056	1.00	1.00
		1204_C	Senior Personnel Clerk	2,479	B	3,014	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1454_C	Executive Secretary III	3,150	B	3,827	1.00	1.00
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1632_C	Senior Account Clerk	2,390	B	2,904	7.00	7.00
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.50	1.50
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,598	B	5,590	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
4390_C	Treasurer	7,598	B	7,598	1.00	1.00		
232346 TTX Management	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,303	B	5,491	1.50	1.50
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.50	2.50
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00
232346 TTX Management	10060 GF Work Order	1844_C	Senior Management Assistant	3,282	B	3,989	0.64	0.00
		4306_C	Collections Officer	2,479	B	3,014	0.56	0.56
232346 TTX Management	12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	0.00
		1844_C	Senior Management Assistant	3,282	B	3,989	3.36	0.00
		4334_C	Investigator, Tax Collector	3,202	B	3,891	0.50	0.50
Division Total:							55.40	49.40
232350 TTX Treasury	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0923_C	Manager II	4,303	B	5,491	1.00	1.00
		0931_C	Manager III	4,638	B	5,920	1.00	1.00
		0953_C	Deputy Director III	5,766	B	7,358	1.00	1.00
		0954_C	Deputy Director IV	6,564	B	8,377	0.50	0.50
		1052_C	IS Business Analyst	3,331	B	4,189	0.50	0.50
		1054_C	IS Business Analyst-Principal	4,464	B	5,616	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,566	B	3,180	0.50	0.50
		1630_C	Account Clerk	2,064	B	2,509	1.00	1.00
		1634_C	Principal Account Clerk	2,700	B	3,282	2.00	2.00
		1654_C	Accountant III	3,490	B	4,242	2.00	2.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	3.00	3.00
		1842_C	Management Assistant	2,864	B	3,481	0.50	0.50
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	2.00	2.00
		4320_C	Cashier I	2,001	B	2,432	4.00	4.00
		4321_C	Cashier II	2,142	B	2,604	11.25	11.25
4331_C	Security Analyst	3,940	B	4,788	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.80	0.77		

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE	
Division Total:							35.05	35.02	
232360 TTX Collection	10000 GF Annual Account Ctrl	0922_C	Manager I	4,007	B	5,115	2.40	2.40	
		0923_C	Manager II	4,303	B	5,491	1.50	1.50	
		0931_C	Manager III	4,638	B	5,920	2.00	2.00	
		0933_C	Manager V	5,370	B	6,855	0.75	0.75	
		1404_C	Clerk	1,924	B	2,338	3.00	3.00	
		1408_C	Principal Clerk	2,634	B	3,202	10.50	10.50	
		1460_C	Legal Secretary II	3,020	B	3,671	0.62	0.62	
		1630_C	Account Clerk	2,064	B	2,509	6.77	6.77	
		1632_C	Senior Account Clerk	2,390	B	2,904	9.00	9.00	
		1634_C	Principal Account Clerk	2,700	B	3,282	3.00	3.00	
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00	
		1823_C	Senior Administrative Analyst	3,627	B	4,408	2.00	2.00	
		1824_C	Principal Administrative Analyst	4,198	B	5,103	2.00	2.00	
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00	
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00	
		4220_C	Tax Auditor-Appraiser	3,087	B	3,752	2.70	2.70	
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	5.65	5.65	
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	1.85	1.85	
		4306_C	Collections Officer	2,479	B	3,014	8.44	8.44	
		4308_C	Senior Collections Officer	2,667	B	3,242	18.34	18.50	
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	5.00	5.00	
		4334_C	Investigator, Tax Collector	3,202	B	3,891	8.50	8.50	
		4337_C	Principal Investigator, Tax Collector	3,549	B	4,315	2.00	2.00	
		8173_C	Legal Assistant	2,971	B	3,610	2.00	2.00	
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.37	0.37	
		8190_C	Attorney, Tax Collector	6,906	B	8,395	0.77	0.77	
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.20	0.19
232360 TTX Collection	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,007	B	5,115	0.50	0.50	
		0923_C	Manager II	4,303	B	5,491	0.50	0.50	
		0931_C	Manager III	4,638	B	5,920	1.00	1.00	
		0933_C	Manager V	5,370	B	6,855	1.10	1.10	
		0954_C	Deputy Director IV	6,564	B	8,377	0.50	0.50	
		1053_C	IS Business Analyst-Senior	3,855	B	4,850	1.00	1.00	
		1070_C	IS Project Director	4,921	B	6,190	0.10	0.10	
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00	
		1408_C	Principal Clerk	2,634	B	3,202	2.00	2.00	
		1630_C	Account Clerk	2,064	B	2,509	3.00	3.00	
		1632_C	Senior Account Clerk	2,390	B	2,904	1.00	1.00	
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.80	1.80	
		1842_C	Management Assistant	2,864	B	3,481	3.00	3.00	
		1844_C	Senior Management Assistant	3,282	B	3,989	1.00	1.00	
		4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	4.05	4.05	
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	1.00	1.00	
		4321_C	Cashier II	2,142	B	2,604	2.25	2.25	
			TEMPM_E	Temporary - Miscellaneous	0	B	0	0.64	0.62
		232360 TTX Collection	10060 GF Work Order	0922_C	Manager I	4,007	B	5,115	0.10
0923_C	Manager II			4,303	B	5,491	1.00	1.00	
0933_C	Manager V			5,370	B	6,855	0.15	0.15	
1043_C	IS Engineer-Senior			4,575	B	5,754	0.06	0.06	
1053_C	IS Business Analyst-Senior			3,855	B	4,850	1.00	1.00	
1064_C	IS Programmer Analyst-Principal			4,069	B	5,119	1.00	1.00	
1460_C	Legal Secretary II			3,020	B	3,671	0.38	0.38	
1630_C	Account Clerk			2,064	B	2,509	0.73	0.73	
1632_C	Senior Account Clerk			2,390	B	2,904	1.00	1.00	
1823_C	Senior Administrative Analyst			3,627	B	4,408	0.20	0.20	
1824_C	Principal Administrative Analyst			4,198	B	5,103	1.00	1.00	
1844_C	Senior Management Assistant			3,282	B	3,989	1.00	1.00	
4220_C	Tax Auditor-Appraiser	3,087	B	3,752	0.30	0.30			

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232360 TTX Collection	10060 GF Work Order	4222_C	Senior Tax Auditor-Appraiser	3,574	B	4,344	1.30	1.30
		4224_C	Principal Tax Auditor-Appraiser	4,136	B	5,027	0.15	0.15
		4308_C	Senior Collections Officer	2,667	B	3,242	6.66	6.50
		4310_C	Commercial Division Assistant Supervisor	3,096	B	3,763	1.00	1.00
		4334_C	Investigator, Tax Collector	3,202	B	3,891	1.00	1.00
		8173_C	Legal Assistant	2,971	B	3,610	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,548	B	7,966	0.63	0.63
		8190_C	Attorney, Tax Collector	6,906	B	8,395	0.23	0.23
Division Total:							149.69	149.66
TTX Department Total							240.14	234.08

Department: WAR War Memorial

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232392 WAR War Memorial	14670 SR War Memorial-Operating	0922_C	Manager I	4,007	B	5,115	1.00	1.00
		0952_C	Deputy Director II	4,638	B	5,920	1.00	1.00
		0962_C	Department Head II	6,177	B	7,883	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,119	B	3,865	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
		1244_C	Senior Human Resources Analyst	3,791	B	4,607	1.00	1.00
		1404_C	Clerk	1,924	B	2,338	1.00	1.00
		1406_C	Senior Clerk	1,995	B	2,427	2.00	2.00
		1446_C	Secretary II	2,419	B	2,941	1.00	1.00
		1452_C	Executive Secretary II	2,898	B	3,523	1.00	1.00
		1822_C	Administrative Analyst	3,112	B	3,783	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1842_C	Management Assistant	2,864	B	3,481	1.00	1.00
		1844_C	Senior Management Assistant	3,282	B	3,989	3.00	3.00
		4119_C	Events & Facilities Specialist	2,963	B	3,603	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,351	B	5,351	1.00	1.00
		7205_C	Chief Stationary Engineer	4,662	B	4,662	1.00	1.00
		7334_C	Stationary Engineer	3,675	B	3,675	11.00	11.00
		7335_C	Senior Stationary Engineer	4,165	B	4,165	2.00	2.00
		7345_C	Electrician	3,462	B	4,208	1.00	1.00
		7346_C	Painter	2,835	B	3,445	1.00	1.00
		7377_C	Stage Electrician	3,297	B	4,007	4.00	4.00
		7392_C	Window Cleaner	2,713	B	3,297	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,243	B	2,727	26.00	26.00
		8211_C	Supervising Building and Grounds Patrol Officer	2,412	B	2,932	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.39	4.26
Division Total:							74.39	74.26
WAR Department Total							74.39	74.26

Department: WOM Status of Women

Division	Fund	Job Code	Job Title	Low	Type	High	2019-2020 FTE	2020-2021 FTE
232395 WOM Status Of Women	10000 GF Annual Account Ctrl	0961_C	Department Head I	4,981	B	6,356	1.00	1.00
		1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,627	B	4,408	1.00	1.00
		1824_C	Principal Administrative Analyst	4,198	B	5,103	1.00	1.00
		1840_C	Junior Management Assistant	2,521	B	3,066	1.00	1.00
		2998_C	Representative, Commission On The Status of Women	3,290	B	3,998	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.10
232395 WOM Status Of Women	13550 SR Public Protection-Grant	1820_C	Junior Administrative Analyst	2,366	B	2,876	1.00	0.37
		2998_C	Representative, Commission On The Status of Women	3,290	B	3,998	0.77	1.00
Division Total:							7.87	7.47
WOM Department Total							7.87	7.47
Grand Total							37,906.99	38,121.77

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2019-20 AND 2020-21

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <http://www.sfgov.org/dhr>, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

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>

Annual Salary Ordinance Fiscal Years 2018-2019-~~2020~~ and ~~2019-20~~2020-21

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

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

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

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

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.

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

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

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

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

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

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

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

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

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2. HOUSE OR APARTMENT:

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

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

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of ~~\$982.44~~118.62 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of ~~\$700.73~~121.90 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to 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 ~~2019-2020-21~~

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.
24
25

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

1
2 Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE ON CHARTER-
3 MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND
4 COMMITTEES CREATED BY INITIATIVE ORDINANCE.
5

6 A. City employees serving on Charter-mandated Boards and Commissions, or Boards,
7 Commissions and Committees created by initiative ordinance shall not be compensated for
8 the number of hours each pay period spent in service of these Boards and Commissions,
9 based on a 40-hour per week compensation assumption.
10

11 B. City employees covered by this provision shall submit to the Controller each pay period a
12 detailed description of the time spent in service, including attending meetings, preparing for
13 meetings, meeting with interested stakeholders or industry, and writing or responding to
14 correspondence. There is a rebuttable presumption that such employees spend .25 of their
15 time in service of these duties. This information shall be made publicly available pursuant to
16 the Sunshine Ordinance.
17

18 C. This provision shall not apply to City employees whose service is specified in the Charter
19 or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or
20 other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it
21 apply to City employees who serve on the Health Service Board, Retiree Health Care Trust
22 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 cell 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
SAN FRANCISCO
2019 MAY 31 AM 11:08
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,



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 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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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: 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]

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%	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: 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
Total ERAF Sources	251,800,000
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
Total Proposed ERAF Uses	251,800,000

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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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	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	
		Total Savings \$174,789							Total Savings \$182,629						
		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	
		Total Savings \$99,526							Total Savings \$103,650						
		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

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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 vehilces 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			
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 Tir

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 & 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 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
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

REVISED 6/20/19

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 \$288,850</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-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	
		<i>Total Savings \$79,856</i>							<i>Total Savings \$0</i>							
		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 \$48,188</i>							<i>Total Savings \$0</i>							
		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		
		<i>Total Savings \$44,639</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							

GF = General Fund
1T = One

File # 190619, 190620
Received in Committee - 6/20/19
Budget and Finance Committee, June 20, 2019

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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					
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		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$794,153	\$56,008	\$850,161
Non-General Fund	\$0	\$0	\$0
Total	\$794,153	\$56,008	\$850,161

	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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Recommendations of the Budget and Legislative Analyst

REVISED 6/20/19

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						
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 = One

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 \$14,300,000</i>							<i>Total Savings \$0</i>							
	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			
Total 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 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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4/9/14

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	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To	From	To			
		ADM Office of Canniabis													
	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 \$316,602</i>							<i>Total Savings \$333,498</i>						
		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 \$118,491</i>							<i>Total Savings \$123,806</i>						
		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						
ADM-8	Materials & Supplies-Budget			\$142,028	\$42,028	\$100,000	x					\$142,028	\$42,028	\$100,000	x	
		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

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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	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

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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 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> \$40,216						<i>Total Savings</i> \$54,182							
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.														

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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

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						
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.									

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	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>				<i>\$23,323</i>					<i>Total Savings</i>					<i>\$0</i>
	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	000008348	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 \$43,006</i>							<i>Total Savings</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
Total Recommended Reductions

	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
Total Recommended Reductions

	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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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															
POL-1	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>	<i>\$2,368,201</i>							<i>Total Savings</i>	<i>\$0</i>		
	<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		
	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		
	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

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 Admin (Policy Recommendations)															
	Programmatic Projects-Budget			\$1,000,000	\$0	\$1,000,000	x	x					\$0		
POL-4		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	
		Total Costs (\$830,738)							Total Costs (\$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.						

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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 - 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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22 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>				\$297,851				<i>Total Savings</i>				\$0		
	Increase attrition savings to account for current vacancies and expected recruitment timeliness.							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>				\$0				<i>Total Savings</i>				\$0		
	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		
	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		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

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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

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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						
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	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</i>	<i>\$18,661</i>						<i>Total Savings</i>	<i>\$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	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

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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</i>			<i>\$174,789</i>			<i>Total Savings</i>			<i>\$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</i>			<i>\$197,748</i>			<i>Total Savings</i>			<i>\$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

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GF = General Fund
1T = One Time

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>			<i>\$152,593</i>							<i>\$209,235</i>				
	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>			<i>\$37,980</i>							<i>\$0</i>				
	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.							

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	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

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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

DEPARTMENT: DAT- DISTRICT ATTORNEY

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	From	To			
	District Attorney														
DAT-1	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>				\$14,488							\$15,084			
	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>				\$12,499							\$13,007			
	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>				\$44,506							\$0			
	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>				\$73,049							\$0			
	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	\$144,542
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	\$28,091
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$28,091	\$28,091

1396

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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.													
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.																

1400

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$50,000	\$117,126
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
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$322,962	\$322,962

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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.													
		Investment													
RET-4	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. The 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.													

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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

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							
			<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.							One-time savings.						
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.							One-time savings.						
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.							One-time savings.						
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.							One time savings.						
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.							Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need.						

1406

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GF = General Fund
1T = One Time

	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

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-1	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						
DBI-2	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>						
		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						
DBI-3	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>						
		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						
DBI-4	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>						
		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	From	To			
	DBI Inspection Services														
	6272 Senior Housing Inspector	5.00	4.77	\$722,639	\$689,398	\$33,241		x					\$0		
	Mandatory Fringe Benefits	5.00	4.77	\$281,160	\$268,227	\$12,933		x					\$0		
		<i>Total Savings \$46,174</i>						<i>Total Savings \$0</i>							
DBI-5		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.						One-time savings							
	Automotive & Other Vehicles	2.00	0.00	\$60,000	\$0	\$60,000		x					\$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.						One-time savings							
	Automotive & Other Vehicles	1.00	0.00	\$30,000	\$0	\$30,000		x					\$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.						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-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	\$152,396	\$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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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	From	To					
DBI-12	Rents & Leases-Equipment-Bdgt			\$90,000	\$60,000	\$30,000			x					\$0			
	<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							
DBI-13	Materials & Supplies-Budget			\$284,975	\$184,975	\$100,000			x					\$0			
	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

1413

65

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.												

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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

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 Zoning Administration & Compliance															
	Attrition Savings			\$0	(\$37,509)	\$37,509	x	x							\$0		
	Mandatory Fringe Benefits			\$0	(\$18,523)	\$18,523	x	x							\$0		
		<i>Total Savings</i> \$56,032						<i>Total Savings</i> \$0									
CPC-6		Increase attrition savings to reflect anticipated delays in hiring existing vacant 1.0 FTE 5275 Planning Technician. According to the Department the City does not expect to adopt an eligible list until the fall of 2019. This adjustment would allow for a hire date of January 1, 2020.						One time savings									

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$378,808	\$0	\$378,808
Non-General Fund	\$0	\$0	\$0
Total	\$378,808	\$0	\$378,808

	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

1418

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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 :													
	Prof & Specialized Svcs-Bdgt			\$432,667	\$332,667	\$100,000	x	x					\$0		
CHF-1		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							
	Attrition Savings			\$0	(\$21,142)	\$21,142	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$8,858)	\$8,858	x	x					\$0		
		<i>Total Savings</i>			\$30,000				<i>Total Savings</i>			\$0			
CHF-2		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							
	Step Adjustment Savings			\$0	(\$20,000)	\$20,000	x				\$0	(\$20,000)	\$20,000	x	
		<i>Total Savings</i>			\$20,000				<i>Total Savings</i>			\$20,000			
CHF-3		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

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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	From	To					
		HAD Public Health Admin															
DPH-1	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								

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79 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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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-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>					\$66,994		<i>Total Savings</i>					\$70,125	
	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>					\$98,874		<i>Total Savings</i>					\$103,310	
	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>					\$137,084		<i>Total Savings</i>					\$143,208	
	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>					\$93,083		<i>Total Savings</i>					\$97,259	
	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.														

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	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$1,121,936	\$2,314,909	\$3,436,845
Non-General Fund	\$216,587	\$168,630	\$385,217
Total	\$1,338,524	\$2,483,539	\$3,822,062

	FY 2020-21 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$50,000	\$1,837,212	\$1,887,212
Non-General Fund	\$0	\$176,162	\$176,162
Total	\$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	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>		<i>\$800,000</i>			<i>Total</i>			<i>\$0</i>						
	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

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GF = General Fund
1T = One Time

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					
	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> \$43,571							<i>Total Savings</i> \$45,605						
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				
	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>		\$114,321					<i>Total Savings</i>		\$46,226			
HSA-5		<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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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-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.						

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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

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GF = General Fund
1T = One Time

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				FY 2020-21			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$548,638	\$310,353	\$858,991	General Fund	\$0	\$75,996	\$75,996
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$548,638	\$310,353	\$858,991	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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99 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							

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	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

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-1	ASR Administration														
	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</i> \$91,855							<i>Total Savings</i> \$124,642						
		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.							Ongoing savings						
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</i> \$102,284							<i>Total Savings</i> \$80,769						
		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-5	ASR Personal Property														
	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</i> \$47,882							<i>Total Savings</i> \$15,064						
	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.							Ongoing savings							

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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>		\$133,437				<i>Total Savings</i>		\$126,224				
		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>		\$62,765				<i>Total Savings</i>		\$0				
		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	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						

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

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

Carryforwards

Rec #	Division Description	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
From	To	From	To	From	To				From	To					
CON-5	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

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	From	To				
		GEN General City- Unallocated														
GEN-1	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

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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	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>					<i>\$340,908</i>		<i>Total Savings</i>					<i>\$0</i>		
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

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17 GF = General Fund
1T = One Time

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	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.							

	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

1475

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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	From	To			
	Environmental Services														
ENV-1	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		
	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		
	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

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 LNDSCP & 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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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 Administration													
HRD-5	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

1486

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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

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GF = General Fund
1T = One Time

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	
	Total Savings				\$23,600				Total Savings				\$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	
	Total Savings				\$47,282				Total Savings				\$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 citywide 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.														

1495

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

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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														
	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x					\$220,000	\$120,000	\$100,000	x
ADM-1		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						
	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 Junlor 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		
		<i>Total Savings</i>					\$106,257		<i>Total Savings</i>					\$144,191	
ADM-2		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														
	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		
		<i>Total Savings</i>					\$316,602		<i>Total Savings</i>					\$330,732	
ADM-3		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															
ADM-4	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>				<i>\$308,515</i>			<i>Total Savings</i>				<i>\$565,548</i>	
		<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>													
ADM Administration															
ADM-6	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>				<i>\$118,491</i>			<i>Total Savings</i>				<i>\$123,806</i>	
		<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>													

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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					
	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

1501

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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 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 Communications																
TIS-1	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>	<i>\$71,851</i>										<i>Total Savings</i>	<i>\$0</i>		
		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																
TIS-2	9993 Attrition Savings			\$0	(\$99,016)	\$99,016		X							\$0			
	Mandatory Fringe Benefits			\$0	(\$36,436)	\$36,436		X							\$0			
				<i>Total Savings</i>	<i>\$135,452</i>										<i>Total Savings</i>	<i>\$0</i>		
		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																
TIS-3	Equipment Purchase-Budget			\$55,169	\$23,169	\$32,000	X	X							\$0			
		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					
TIS-4	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>	<i>\$130,068</i>										<i>Total Savings</i>	<i>\$0</i>		
		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					

1505

56 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															

1506

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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	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>				<i>\$233,319</i>									<i>\$0</i>	
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.

1507

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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	

1512

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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

1513

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	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>					\$49,538		<i>Total Savings</i>					\$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>					\$16,896		<i>Total Savings</i>					\$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>					\$70,377		<i>Total Savings</i>					\$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>					\$112,500		<i>Total Savings</i>					\$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	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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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 SOLUTIONS 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	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> \$36,109					<i>Total Savings</i> \$45,109							
			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		x							
	Mandatory Fringe Benefits			\$42,686	\$32,868	\$9,818		x							
			<i>Total Savings</i> \$31,514					<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> \$16,778					<i>Total Savings</i> \$17,496							
		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

1523

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GF = General Fund
1T = One Time

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</i>		<i>\$69,536</i>						<i>Total Savings</i>				<i>\$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</i>		<i>\$19,404</i>						<i>Total Savings</i>				<i>\$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</i>		<i>\$21,578</i>						<i>Total Savings</i>		<i>\$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>		\$48,536				<i>Total Savings</i>		\$0				
			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		
	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		
	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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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					
	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	
		<i>Total Savings</i>					\$121,854		<i>Total Savings</i>					\$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

1535

86

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-9		ECN Economic Development															
	CBO Services-Budget			\$4,000,000	\$2,750,000	\$1,250,000	X	X							\$0		
		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

1536

87

GF = General Fund
1T = One Time

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	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	
	<i>Total Savings</i>				\$91,116	<i>Total Savings</i>				\$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	
	<i>Total Savings</i>				\$18,165	<i>Total Savings</i>				\$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

ART-3	Programmatic Projects	ART - Community Investments					
		From	To	Amount	Savings	GF	1T
				\$2,613,000	\$2,613,000	x	
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

1541

92

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	From	To			
WAR-1	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 \$45,993</i>							<i>Total Savings \$38,702</i>						
		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

1545

96

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		
	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		
	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

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					
		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		
	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		
	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

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%	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: 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
Total ERAF Sources	251,800,000
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
Total Proposed ERAF Uses	251,800,000

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.

ADMINISTRATIVE PROVISIONS
ANNUAL APPROPRIATION ORDINANCE
FYs ~~2018~~2019-2019-2020 and ~~2019~~2020-2020

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 *strikethrough italics Times New Roman font*.
5 **Board amendment additions** are in double underlined Arial font.
6 **Board amendment deletions** are in ~~strikethrough 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.

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.

24

25

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.**

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.**

25

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 Ddepartments 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 Ddepartments to provide
13 additional services beyond budgeted amounts and the Controller determines that the
14 Successor Agency has sufficient additional funds available to reimburse Ddepartments for
15 such additional services, the Ddepartmental 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.

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 entitles 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.
25

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 Airport's
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.

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 those 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

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 ~~(c).~~

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)

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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).

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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 reauthorize 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

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: Interim Exceptions to the Annual Salary Ordinance

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BOARD OF SUPERVISORS
SAN FRANCISCO
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 black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" being more prominent 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: 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

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

RU# 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 *Omni*
 6/20/19 *z*

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, THEODO	DVI	DVI-A	206013	no ATTY listed		04/2031
AM1632	BÉNGAR, 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

DCR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
0315	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
18817	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 # 190619, 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)

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.

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,
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.

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: 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.

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,
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:

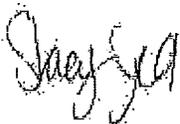
On behalf of the Golden Gate Restaurant Association, which represents over 800 Bay Area restaurants, I am writing to support Mayor Breed's funding request for the Ambassador pilot program for the Union Square area. We also support a variety of additional investments, including foot patrols throughout 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

Wong, 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!

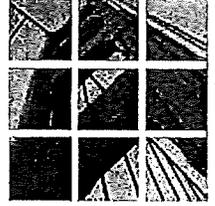


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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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

Wong, 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

Wong, 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", with a stylized flourish at the end.

Rodney Fong
President & CEO
San Francisco Chamber of Commerce

Cc: Clerk of the Board, to be distributed to all Supervisors; Mayor London Breed

Wong, 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 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

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.

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: 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

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

Wong, 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.

Wong, 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

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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.

Sent from my iPhone

Wong, 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

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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.

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

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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.

Wong, 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

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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.

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.

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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.

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: 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.

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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

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

Wong, 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

Wong, 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

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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: 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 <cjmeister@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

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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.

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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 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
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- 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)

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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



Wong, 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:

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- 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

Wong, 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!

Wong, 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@viceroyhotelgroup.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@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: 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

Wong, 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:

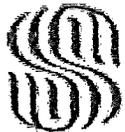
- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area 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



 **SONESTA**
TRAVEL PASS

JOIN TODAY

Wong, 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.

Wong, 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

Wong, 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

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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: nikint@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.

Wong, 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

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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.

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

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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

Wong, 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.

Wong, 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

Wong, 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

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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: 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

Wong, 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

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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: 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

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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.

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

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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: 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

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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: 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

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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.

Adrienne
Anderson
3415-22St #27
sf,ca, 94110

Sent from my iPhone

Wong, 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!!!!

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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 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

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. 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

Wong, 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!

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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.

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

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: 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

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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: 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

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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.

Sincerely,
Mark Rosenthal

Wong, Linda (BOS)

From: Cxavier623 <cxavier623@aol.com>
Sent: 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

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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.

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

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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.

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

Wong, 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 %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

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.

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: 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.

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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.

Regards,

Kyle Johnson

Wong, 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.

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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.

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

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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.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

Wong, 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

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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. 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

Wong, 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

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.

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
P (415) 391-5197 | F (415) 391-6070
Follow us on [twitter](#) | Connect on [LinkedIn](#)
Please consider the environment before printing this email.

Wong, 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!

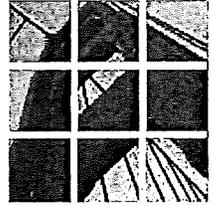


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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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.

Learn more at act-sf.org

Donate online at act-sf.org/support

From: james@stuffs.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@stuffs.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 make 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, (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 \(BOS\)](#); [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: Marnie 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](#); stopcrimesf@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, JBOS](#); [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: shegoleff@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: [llsmaxima](#)
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 - 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 12:44:27 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 \(BOS\)](#); [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.

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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 [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.

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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.

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.

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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.

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.

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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: [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.

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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.

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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: [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.

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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.

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.

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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: [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'sOffice@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 millennials, 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.

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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.

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.

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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 [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

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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.

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

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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.

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

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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.

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

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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.

Sent from my iPhone

From: [TsunqYun 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

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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.

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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.

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.

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,
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

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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.

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:

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: [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.

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: [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.

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: Sharone Franzen
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 2:52:45 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 Steil](#)
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.

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: [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.

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 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.

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: [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

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

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

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: 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: ALH
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

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

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.

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

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

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: [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.

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: [Jul](#)
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

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.

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

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: [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

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,
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

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: [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, \(BOS\)](#); [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.

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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: [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.

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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:

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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:

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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:

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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:

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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.

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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.

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.

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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.

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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.

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.

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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: [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

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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.

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

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Dear Supervisor:

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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

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Dear Supervisor:

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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

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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.

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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.

Arnold Cohn

From: nikintl@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

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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: 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.

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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

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Dear Supervisor:

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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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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

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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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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

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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

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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.

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.

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: [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.

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: [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.

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: [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

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: [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

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: [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.

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

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

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. 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

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: [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

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: [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

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

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

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

From: ALICE XAVER
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 1:09:41 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!

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

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.

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

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: 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

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.

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

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.

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

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: [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

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,

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_vj](#)
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); jcurran@sfmedlaco.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: [Kennethtrr](#)
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, \(BOS\)](#); illary.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 on 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: [sigimg1](#)

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.

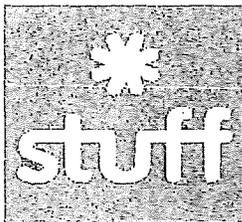
Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

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 Dujcik
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>](mailto:Norman.Yee@sfgov.org)
Cc: [Stefani, Catherine \(BOS\) <catherine.stefani@sfgov.org>](mailto:Catherine.Stefani@sfgov.org); [Ronen, Hillary <hillary.ronen@sfgov.org>](mailto:Hillary.Ronen@sfgov.org); stopcrimesf@gmail.com; [Board of Supervisors, \(BOS\) <board.of.supervisors@sfgov.org>](mailto:Board.of.Supervisors@sfgov.org); [Fewer, Sandra \(BOS\) <sandra.fewer@sfgov.org>](mailto:Sandra.Fewer@sfgov.org); [MandelmanStaff, \[BOS\] <mandelmanstaff@sfgov.org>](mailto: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

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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

Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Thursday, July 18, 2019 1:32 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: It's Not Too Late! -- Today's Items 17 and 8-9 -- SF Public Library Fines&Fees, Privacy-Breaching RFID --

From: Library Users Association <libraryusers2004@yahoo.com>
Sent: Tuesday, July 16, 2019 2:50 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: It's Not Too Late! -- Today's Items 17 and 8-9 -- SF Public Library Fines&Fees, Privacy-Breaching RFID --

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Note we also sent a copy of this email to Supervisor Catherine Stefani just now, because there was a typographical error in the email address to which we sent the original email.

Thank you.

Peter Warfield
Executive Director
Library Users Association
415/ 7 5 3 - 2 1 8 0

----- Forwarded Message -----

From: Library Users Association <libraryusers2004@yahoo.com>
To: Vallie Brown <vallie.brown@sfgov.org>; Sandra Lee Fewer <sandra.fewer@sfgov.org>; Matt Haney <haneyforsf@gmail.com>; District 8 Supervisor Rafael Mandelman <mandelmanstaff@sfgov.org>; Gordon Mar <gordon.mar@sfgov.org>; Aaron Peskin <aaron.peskin@sfgov.org>; Hillary Ronen <hillary.ronen@sfgov.org>; Ahsha Safai <ahsha.safai@sfgov.org>; Catherine Stefani <catherine.stefani@sfgov.org>; Shamann Walton <shamann.walton@sfgov.org>; Norman Yee <norman.yee@sfgov.org>
Sent: Tuesday, July 16, 2019, 2:34:53 PM PDT
Subject: It's Not Too Late! -- Today's Items 17 and 8-9 -- SF Public Library Fines&Fees, Privacy-Breaching RFID --

Dear Supervisors,

There is still time to insist that the Library's inequitable charges to patrons be fully reviewed -
- including all FEES, which have been completely omitted from the fines removal legislation before you today, Item 17, File Number 190631.

When the Library first presented its fine-free plan to the Library Commission in January of this year it ONLY was for elimination of fines going forward. Thanks in part to our advocacy of ALL fines being removed -- including those on the books -
- the Library administration changed its mind and in March proposed legislation to forgive fines on the books. Success -
- in part.

But we have argued for years -- before the Board of Supervisors, at the Library Commission and elsewhere -
- that the same inequities and racial issues that fines represent also concern the FEES that the Library imposes -
- for example, for lost books.

While we favor removal of all fines from the books, including fine forgiveness, we ask you to insist on at least a review of FEES with an eye toward elimination and/or providing NON-MONEY alternatives, especially for those who would find it a hardship to pay, for example something like Project 20.

We also ask you to REFUSE to FUND privacy-breaking RFID (Radio Frequency Identification) technology, for which the Library has again requested funding this year, and which has steadfastly been opposed by both ACLU-NC and EFF (Electronic Frontier Foundation).

Thank you for your attention to this.

Sincerely yours,

Peter Warfield
Executive Director
Library Users Association
415/ 7 5 3 - 2 1 8 0