

File No. 190619

Committee Item No. 1

Board Item No. 21

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 24, 26, 2019

Board of Supervisors Meeting

Date July 30, 2019

Cmte Board

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

OTHER (Use back side if additional space is needed)

<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>Proposed Budget and Appropriation Ordinance</u>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>Administrative Revision AAO</u>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>Notice of Transfer of Functions</u>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>Interim Exception to ASO</u>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>Major Proposed Budget</u>
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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
BUDGET AND APPROPRIATION ORDINANCE

AS OF JULY 16, 2019



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

File No. 190619 Ordinance _____

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



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

PROPOSED BUDGET AND APPROPRIATION ORDINANCE

AS OF JULY 16, 2019

FISCAL YEAR ENDING JUNE 30, 2020

and

FISCAL YEAR ENDING JUNE 30, 2021

The Proposed Budget and Appropriation Ordinance as of July 16, 2019 and its accompanying schedules are produced by the Controller's Budget Office. Upon approval, this is the document that is the legal authority for the City to spend funds during the fiscal year.

This document contains information on the sources and uses of City funds and selected departments, detailed by department and program. Additional schedules summarize City revenues and expenditures by service area, department, and fund. Please see the table of contents for a complete list of the information contained in this document.

Copies of this document are distributed to City libraries and posted on the City Controller's website (<http://www.sfcontroller.org>). They may also be viewed at the following City Hall offices:

Mayor's Office of Public Policy and Finance
1 Dr. Carlton B. Goodlett Place, Room 288

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316

Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244

If you would like additional copies or need further information, please call the Controller's Budget Office at (415) 554-7500.

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FILE NO. _____ ORDINANCE NO. _____

**AN ORDINANCE APPROPRIATING ALL ESTIMATED RECEIPTS
AND ALL ESTIMATED EXPENDITURES FOR THE
CITY AND COUNTY OF SAN FRANCISCO
FOR THE FISCAL YEAR ENDING JUNE 30, 2020
and
THE FISCAL YEAR ENDING JUNE 30, 2021**

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

SECTION 1. The amounts of estimated receipts, income, prior-year fund balance, prior-year reserves, de-appropriations, and revenue enumerated herein are hereby appropriated to the funds and departments indicated in this ordinance for the purpose of meeting appropriations herein provided.

SECTION 2. The amounts of proposed expenditures are hereby appropriated to the funds and departments as enumerated herein. Each department for which an expenditure appropriation is herein made is hereby authorized to use, in the manner provided by the law, the amounts so appropriated for the purposes specified in this appropriation ordinance.

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Consolidated Schedule of Sources and Uses

	2019-2020			2020-2021		
Sources of Funds	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	210,637,653	196,414,099	407,051,752	285,151,830	240,362,530	525,514,360
Prior Year Reserves	89,242,051	6,050,000	95,292,051	0	1,450,000	1,450,000
Regular Revenues	5,679,551,126	6,131,793,302	11,811,344,428	5,575,611,889	5,854,876,307	11,430,488,196
Transfers Into the General Fund	163,454,967	(163,454,967)	0	152,960,433	(152,960,433)	0
Sources of Funds Total	6,142,885,797	6,170,802,434	12,313,688,231	6,013,724,152	5,943,728,404	11,957,452,556

Uses of Funds	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	5,201,089,961	7,347,830,461	12,548,920,422	5,145,590,146	7,194,238,078	12,339,828,224
Less Interdepartmental Recoveries	(559,436,400)	(556,447,108)	(1,115,883,508)	(560,533,465)	(574,753,429)	(1,135,286,894)
Capital Projects	115,073,208	277,860,189	392,933,397	105,323,297	189,090,918	294,414,215
Facilities Maintenance	9,633,330	56,866,132	66,499,462	10,238,984	41,295,071	51,534,055
Reserves	64,448,615	356,769,843	421,218,458	54,920,019	352,042,937	406,962,956
Transfers From the General Fund	1,312,077,083	(1,312,077,083)	0	1,258,185,171	(1,258,185,171)	0
Uses of Funds Total	6,142,885,797	6,170,802,434	12,313,688,231	6,013,724,152	5,943,728,404	11,957,452,556

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

**SOURCES OF FUNDS BY MAJOR SERVICE AREA
AND DEPARTMENT**

Sources of Funds by Service Area and Department

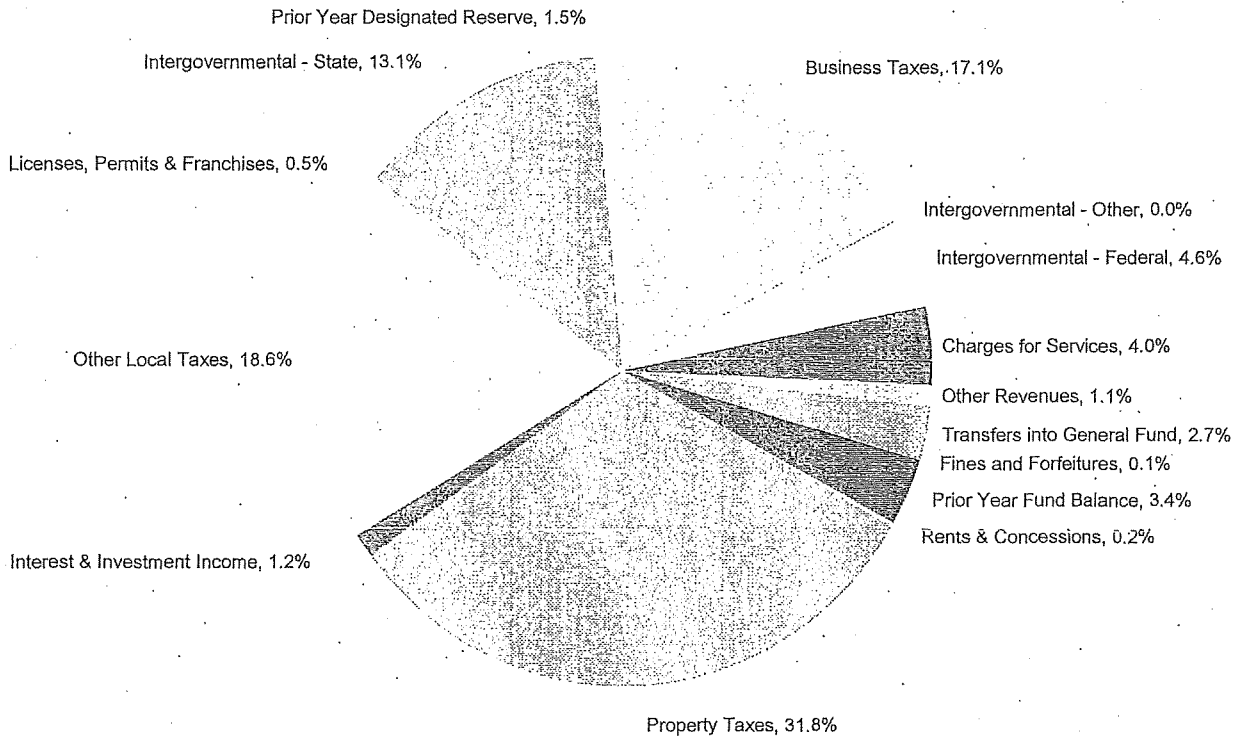
Department	Fiscal Year 2019-2020			Fiscal Year 2020-2021		
	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources
01: Public Protection						
ADP ADULT PROBATION	17,953,685	23,927,781	41,881,466	17,880,460	25,333,305	43,213,765
CRT SUPERIOR COURT	2,780,007	32,759,405	35,539,412	2,795,844	33,563,253	36,359,097
DAT DISTRICT ATTORNEY	9,586,723	64,003,688	73,590,411	9,217,158	65,166,187	74,383,345
DEM EMERGENCY MANAGEMENT	27,951,913	68,378,792	96,330,705	26,900,676	70,136,387	97,037,063
DPA POLICE ACCOUNTABILITY	208,000	11,349,966	11,557,966	208,000	11,417,046	11,625,046
FIR FIRE DEPARTMENT	147,502,050	276,630,970	424,133,020	148,543,207	279,232,062	427,775,269
JUV JUVENILE PROBATION	9,319,269	33,521,517	42,840,786	9,650,711	35,390,501	45,041,212
PDR PUBLIC DEFENDER	675,150	40,598,295	41,273,445	690,150	42,540,197	43,230,347
POL POLICE	161,807,395	530,514,921	692,322,316	185,138,195	553,410,189	738,548,384
SHF SHERIFF	61,807,129	199,011,360	260,818,489	61,654,204	206,574,259	268,228,463
TOTAL Public Protection	439,591,321	1,280,696,695	1,720,288,016	462,678,605	1,322,763,386	1,785,441,991
02: Public Works, Transportation & Commerce						
AIR AIRPORT COMMISSION	1,219,373,518		1,219,373,518	1,185,087,951		1,185,087,951
BOA BOARD OF APPEALS - PAB	1,163,817	0	1,163,817	1,168,502	0	1,168,502
DBI BUILDING INSPECTION	96,501,543		96,501,543	88,096,716		88,096,716
DPW GSA PUBLIC WORKS	248,526,869	138,199,650	386,726,519	231,388,454	144,500,666	375,889,120
ECN ECONOMIC & WRKFRCE DVLPMNT	27,909,568	58,964,963	86,874,531	27,940,317	42,984,642	70,924,959
MTA MUNICIPAL TRANSPRTN AGNCY	836,730,927	446,320,000	1,283,050,927	866,387,151	451,110,000	1,317,497,151
PRT PORT	146,847,821		146,847,821	152,659,321		152,659,321
PUC PUBLIC UTILITIES COMMISSN	1,411,692,142		1,411,692,142	1,424,863,021		1,424,863,021
TOTAL Public Works, Transportation & Commerce	3,988,746,205	643,484,613	4,632,230,818	3,977,591,433	638,595,308	4,616,186,741
03: Human Welfare & Neighborhood Development						
CFC CHILDREN & FAMILIES COMMSN	31,157,712		31,157,712	30,838,373		30,838,373
CHF CHILDREN, YOUTH & FAMILIES	244,751,678	69,175,058	313,926,736	218,594,863	59,754,906	278,349,769
CSS CHILD SUPPORT SERVICES	13,565,487		13,565,487	13,620,033		13,620,033
ENV ENVIRONMENT	25,798,521		25,798,521	27,378,578		27,378,578
HOM HOMELESSNESS SERVICES	166,343,367	201,347,451	367,690,818	94,571,825	195,472,525	290,044,350
HRC HUMAN RIGHTS COMMISSION	90,000	7,681,538	7,771,538	90,000	6,465,439	6,555,439
HSA HUMAN SERVICES AGENCY	755,416,359	319,920,819	1,075,337,178	725,634,015	339,569,139	1,065,203,154
RNT RENT ARBITRATION BOARD	9,144,677		9,144,677	9,563,220		9,563,220
USD COUNTY EDUCATION OFFICE			0			0
WOM STATUS OF WOMEN	9,738,582	9,520,496	19,259,078	399,274	9,573,412	9,972,686
TOTAL Human Welfare & Neighborhood Development	1,256,006,383	607,645,362	1,863,651,745	1,120,690,181	610,835,421	1,731,525,602
04: Community Health						
DPH PUBLIC HEALTH	1,696,197,062	730,831,980	2,427,029,042	1,561,904,711	861,499,050	2,423,403,761
TOTAL Community Health	1,696,197,062	730,831,980	2,427,029,042	1,561,904,711	861,499,050	2,423,403,761
05: Culture & Recreation						

Department	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenues and Recoveries	Allocated General Fund Support	Total Departmental Sources
AAM ASIAN ART MUSEUM	712,161	11,321,155	12,033,316	729,350	11,088,442	11,817,792
ART ARTS COMMISSION	19,595,940	9,115,036	28,710,976	16,945,369	9,304,715	26,250,084
FAM FINE ARTS MUSEUM	1,605,840	17,962,178	19,568,018	1,559,145	19,040,183	20,599,328
LIB PUBLIC LIBRARY	75,462,228	96,130,000	171,592,228	74,399,672	94,520,000	168,919,672
LLB LAW LIBRARY		2,140,990	2,140,990		2,316,544	2,316,544
REC RECREATION & PARK COMMSN	137,423,429	82,146,671	219,570,100	133,103,910	83,308,861	216,412,771
SCI ACADEMY OF SCIENCES		6,576,684	6,576,684		6,222,794	6,222,794
WAR WAR MEMORIAL	18,226,380	9,357,476	27,583,856	22,447,876	9,462,785	31,910,661
TOTAL Culture & Recreation	253,025,978	234,750,190	487,776,168	249,185,322	235,264,324	484,449,646
06: General Administration & Finance						
ADM GEN SVCS AGENCY-CITY ADMIN	432,105,050	94,425,164	526,530,214	437,508,870	95,973,196	533,482,066
ASR ASSESSOR / RECORDER	7,069,636	35,031,731	42,101,367	7,214,292	39,523,424	46,737,716
BOS BOARD OF SUPERVISORS	320,746	17,914,522	18,235,268	327,866	18,549,028	18,876,894
CAT CITY ATTORNEY	67,142,657	24,292,560	91,435,217	67,806,996	27,725,563	95,532,559
CON CONTROLLER	62,284,117	12,355,502	74,639,619	63,959,444	13,037,564	76,997,008
CPC CITY PLANNING	50,152,335	5,513,149	55,665,484	50,618,009	7,769,729	58,387,738
CSC CIVIL SERVICE COMMISSION	360,839	975,285	1,336,124	360,839	1,031,816	1,392,655
ETH ETHICS COMMISSION	157,200	11,449,218	11,606,418	157,200	6,313,022	6,470,222
HRD HUMAN RESOURCES	89,219,135	22,710,337	111,929,472	89,556,372	20,919,312	110,475,684
HSS HEALTH SERVICE SYSTEM	12,087,904	0	12,087,904	12,596,367	0	12,596,367
MYR MAYOR	167,808,564	158,974,642	326,783,206	100,649,378	53,714,448	154,363,826
REG ELECTIONS	2,981,709	23,699,410	26,681,119	1,860,916	18,978,501	20,839,417
RET RETIREMENT SYSTEM	127,947,637	0	127,947,637	129,065,600	49,849	129,115,449
TIS GSA - TECHNOLOGY	129,416,694	11,073,582	140,490,276	123,544,068	10,899,088	134,443,156
TTX TREASURER/TAX COLLECTOR	16,890,202	24,783,862	41,674,064	16,061,223	25,839,665	41,900,888
TOTAL General Administration & Finance	1,165,944,425	443,198,964	1,609,143,389	1,101,287,440	340,324,205	1,441,611,645
07: General City Responsibilities						
GEN GENERAL CITY / UNALLOCATED	5,991,829,038	(3,940,607,804)	2,051,221,234	5,623,251,112	(4,009,281,694)	1,613,969,418
TOTAL General City Responsibilities	5,991,829,038	(3,940,607,804)	2,051,221,234	5,623,251,112	(4,009,281,694)	1,613,969,418
Less Citywide Transfer Adjustments	(1,361,768,673)		(1,361,768,673)	(1,003,849,354)		(1,003,849,354)
Less Interdepartmental Recoveries	(1,115,883,508)		(1,115,883,508)	(1,135,286,894)		(1,135,286,894)
Net Total Sources of Funds	12,313,688,231	0	12,313,688,231	11,957,452,556	0	11,957,452,556

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

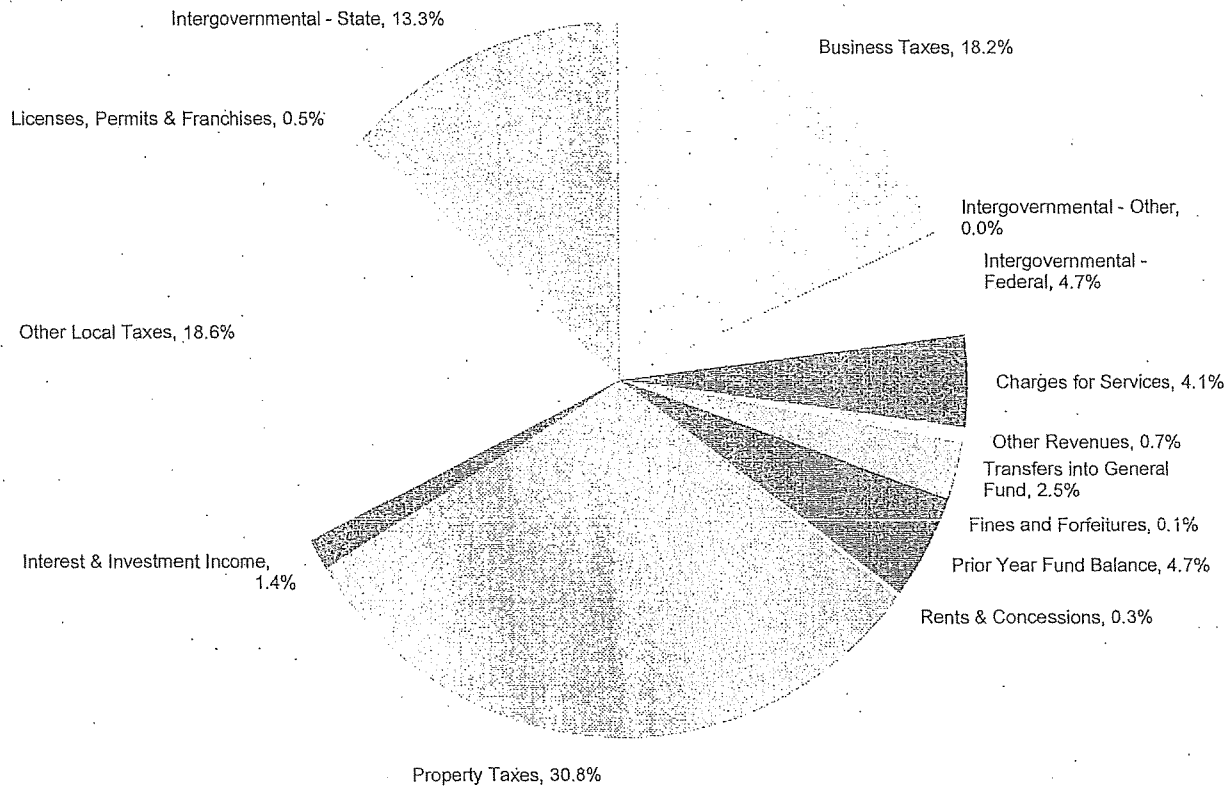
SOURCES OF FUNDS

Sources of Funds - FY 2019-2020 General Fund



GENERAL FUND		Sorted by Size	
Sources of Funds	FY 2019-2020	% of Total	
Property Taxes	1,956,008,000	31.8%	
Other Local Taxes	1,144,376,000	18.6%	
Business Taxes	1,050,620,000	17.1%	
Intergovernmental - State	805,853,765	13.1%	
Intergovernmental - Federal	280,028,190	4.6%	
Charges for Services	245,221,916	4.0%	
Interest & Investment Income	76,590,000	1.2%	
Other Revenues	69,423,766	1.1%	
Licenses, Permits & Franchises	30,430,537	0.5%	
Rents & Concessions	15,140,730	0.2%	
Fines and Forfeitures	3,125,125	0.1%	
Intergovernmental - Other	2,733,097	0.0%	
Regular Revenues	5,679,551,126	92.5%	
Prior Year Fund Balance	210,637,653	3.4%	
Transfers into General Fund	163,454,967	2.7%	
Prior Year Designated Reserve	89,242,051	1.5%	
	463,334,671	7.5%	
Total Sources	6,142,885,797	100.0%	

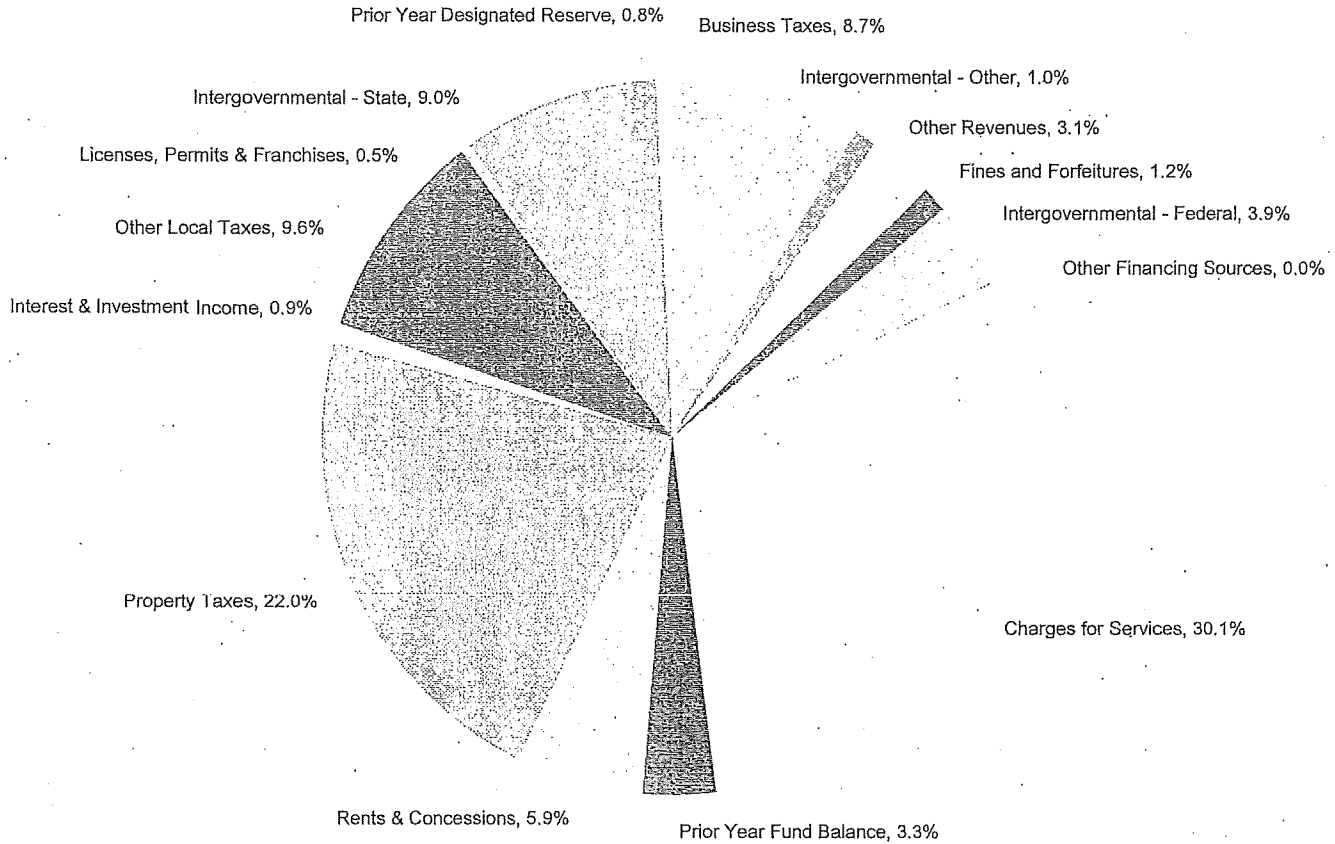
Sources of Funds - FY 2020-2021
General Fund



GENERAL FUND		Sorted by Size	
Sources of Funds	FY 2020-2021	% of Total	
Property Taxes	1,852,000,000	30.8%	
Other Local Taxes	1,118,372,000	18.6%	
Business Taxes	1,095,900,000	18.2%	
Intergovernmental - State	797,069,124	13.3%	
Intergovernmental - Federal	284,564,317	4.7%	
Charges for Services	246,653,886	4.1%	
Interest & Investment Income	86,590,000	1.4%	
Other Revenues	42,065,398	0.7%	
Licenses, Permits & Franchises	31,154,206	0.5%	
Rents & Concessions	15,370,730	0.3%	
Fines and Forfeitures	3,126,875	0.1%	
Intergovernmental - Other	2,745,353	0.0%	
Regular Revenues	5,575,611,889	92.7%	
Prior Year Fund Balance	285,151,830	4.7%	
Transfers into General Fund	152,960,433	2.5%	
Prior Year Designated Reserve	0	0.0%	
	438,112,263	7.3%	
Total Sources	6,013,724,152	100.0%	

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

Sources of Funds - FY 2019-2020 All Funds

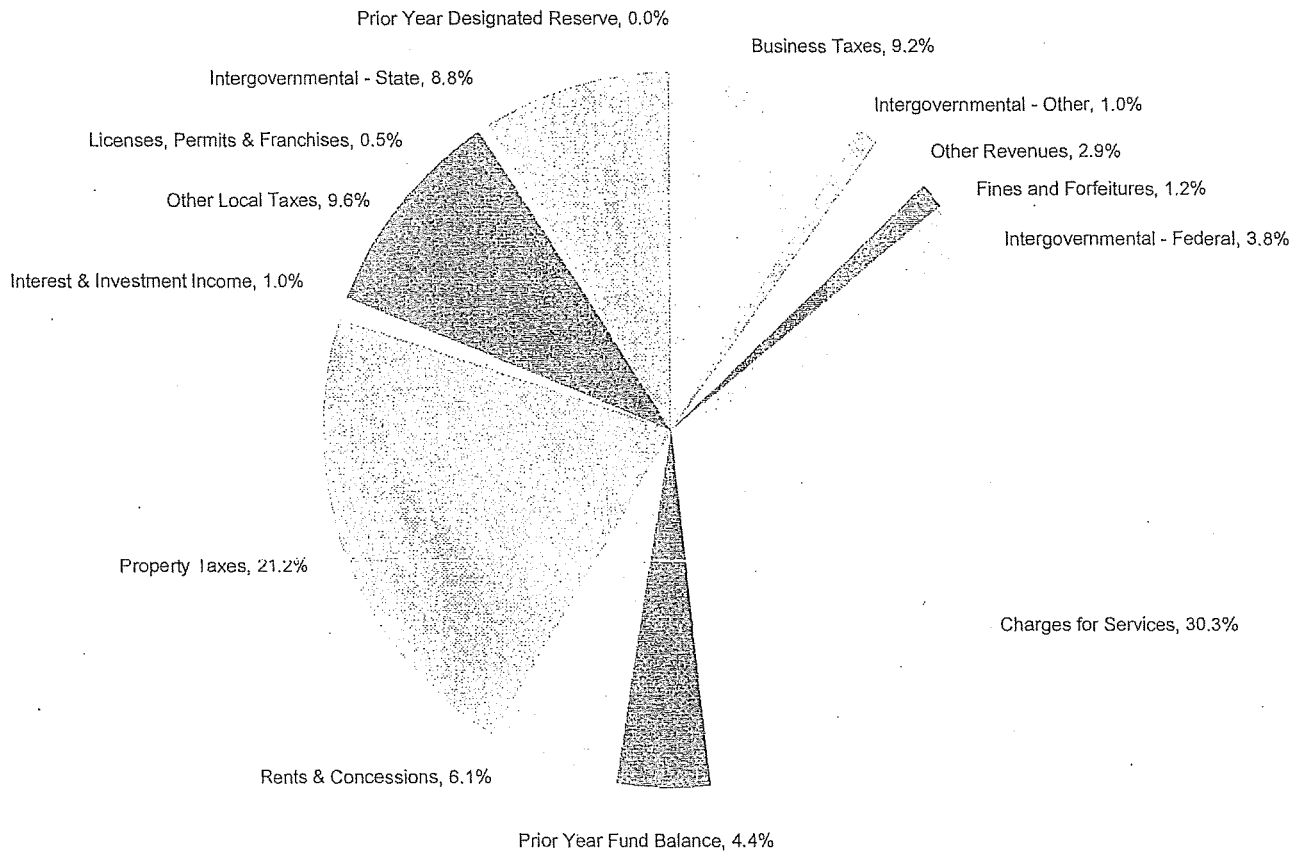


ALL FUNDS

Sorted by Size

Sources of Funds	FY 2019-2020	% of Total
Charges for Services	3,702,008,094	30.1%
Property Taxes	2,711,690,710	22.0%
Other Local Taxes	1,177,817,000	9.6%
Intergovernmental - State	1,108,567,291	9.0%
Business Taxes	1,072,720,000	8.7%
Rents & Concessions	729,083,138	5.9%
Intergovernmental - Federal	483,595,240	3.9%
Other Revenues	387,615,526	3.1%
Fines and Forfeitures	141,794,631	1.2%
Intergovernmental - Other	119,511,781	1.0%
Interest & Investment Income	113,235,560	0.9%
Licenses, Permits & Franchises	60,955,457	0.5%
Other Financing Sources	2,750,000	0.0%
Regular Revenues	11,811,344,428	95.9%
Prior Year Fund Balance	407,051,752	3.3%
Prior Year Designated Reserve	95,292,051	0.8%
Total Sources	12,313,688,231	100.0%

Sources of Funds - FY 2020-2021 All Funds

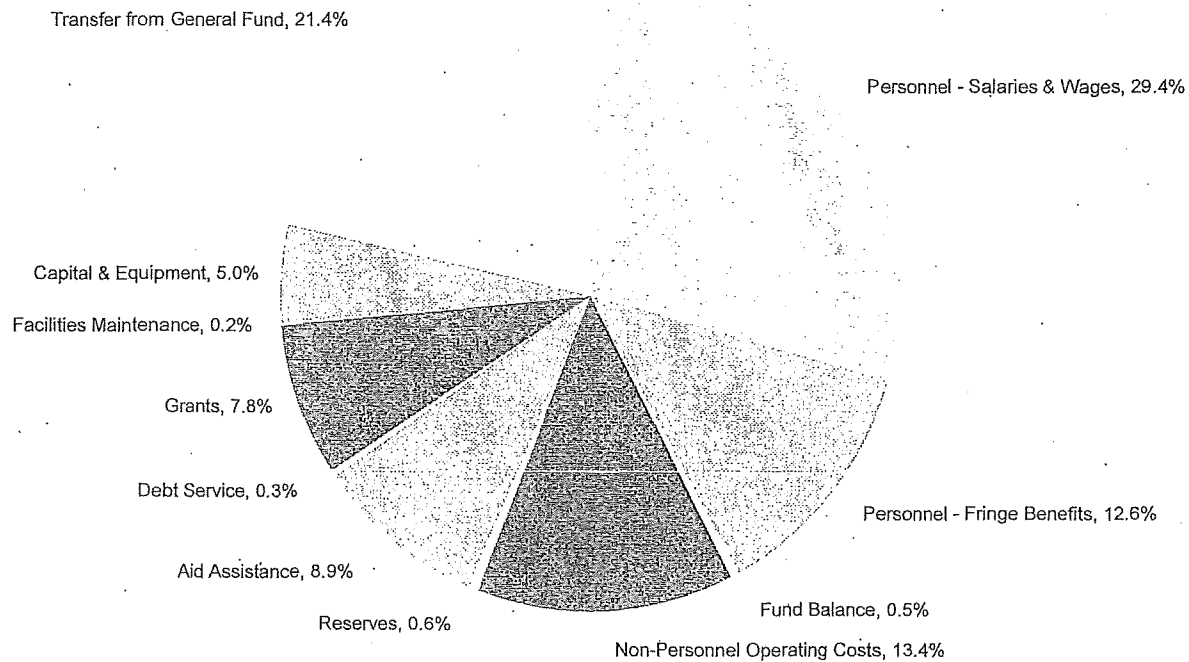


ALL FUNDS		Sorted by Size	
Sources of Funds	FY 2020-2021	% of Total	
Charges for Services	3,619,171,256	30.3%	
Property Taxes	2,535,351,082	21.2%	
Other Local Taxes	1,152,482,000	9.6%	
Business Taxes	1,098,000,000	9.2%	
Intergovernmental - State	1,047,727,713	8.8%	
Rents & Concessions	731,959,144	6.1%	
Intergovernmental - Federal	453,752,476	3.8%	
Other Revenues	347,804,626	2.9%	
Fines and Forfeitures	139,881,591	1.2%	
Interest & Investment Income	123,235,560	1.0%	
Intergovernmental - Other	119,438,573	1.0%	
Licenses, Permits & Franchises	61,684,175	0.5%	
Other Financing Sources	0	0.0%	
Regular Revenues	11,430,488,196	95.6%	
Prior Year Fund Balance	525,514,360	4.4%	
Prior Year Designated Reserve	1,450,000	0.0%	
Total Sources	11,957,452,556	100.0%	

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

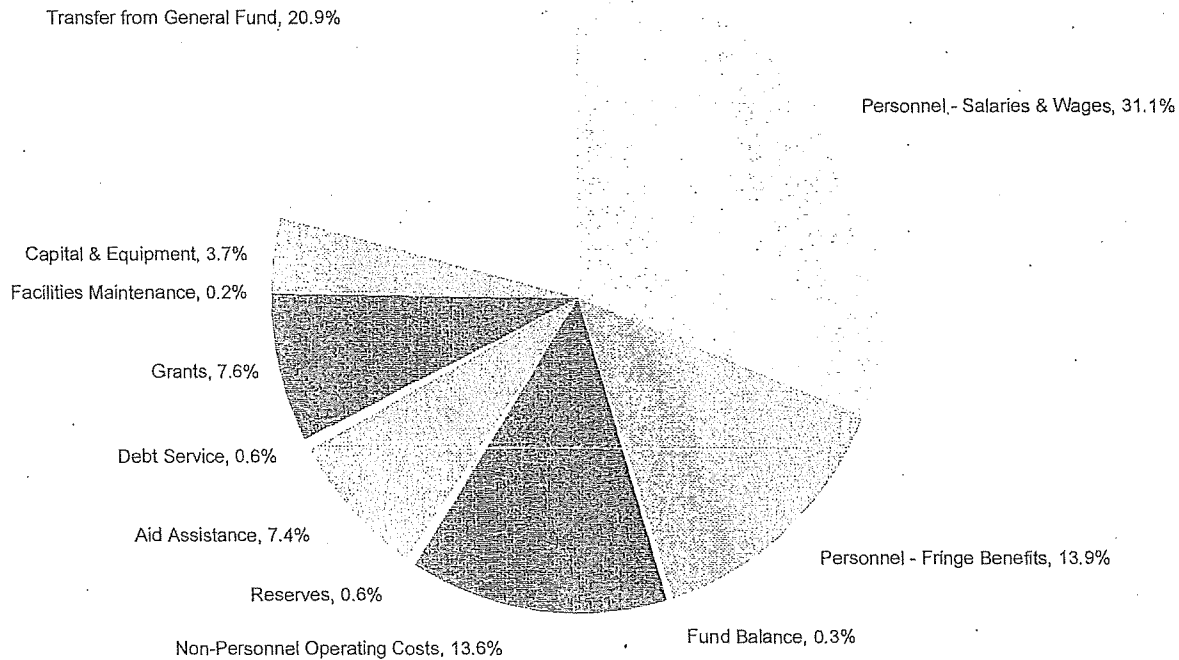
USES OF FUNDS

Uses of Funds - FY 2019-2020 General Fund



Types of Use	Gross		Net Recoveries	
	FY 2019-2020	% of Total	FY 2019-2020	% of Total
Personnel - Salaries & Wages	1,852,424,937	30.2%	1,803,184,188	29.4%
Personnel - Fringe Benefits	796,793,824	13.0%	775,613,627	12.6%
Personnel - Sub Total	2,649,218,761	43.1%	2,578,797,815	42.0%
Non-Personnel Operating Costs	846,516,740	13.8%	824,014,820	13.4%
Debt Service	20,997,515	0.3%	20,997,515	0.3%
Capital & Equipment	304,718,342	5.0%	304,718,342	5.0%
Aid Assistance	546,889,699	8.9%	546,889,699	8.9%
Grants	481,308,578	7.8%	481,308,578	7.8%
Reserves	34,568,615	0.6%	34,568,615	0.6%
Fund Balance	29,880,000	0.5%	29,880,000	0.5%
Facilities Maintenance	9,633,330	0.2%	9,633,330	0.2%
Transfer from General Fund	1,312,077,083	21.4%	1,312,077,083	21.4%
Services of Other Depts, Recoveries & Ov	(92,922,866)	-1.5%	0	0.0%
Non - Personnel - Sub Total	3,493,667,036	56.9%	3,564,087,982	58.0%
Grand Total	6,142,885,797	100.0%	6,142,885,797	100.0%

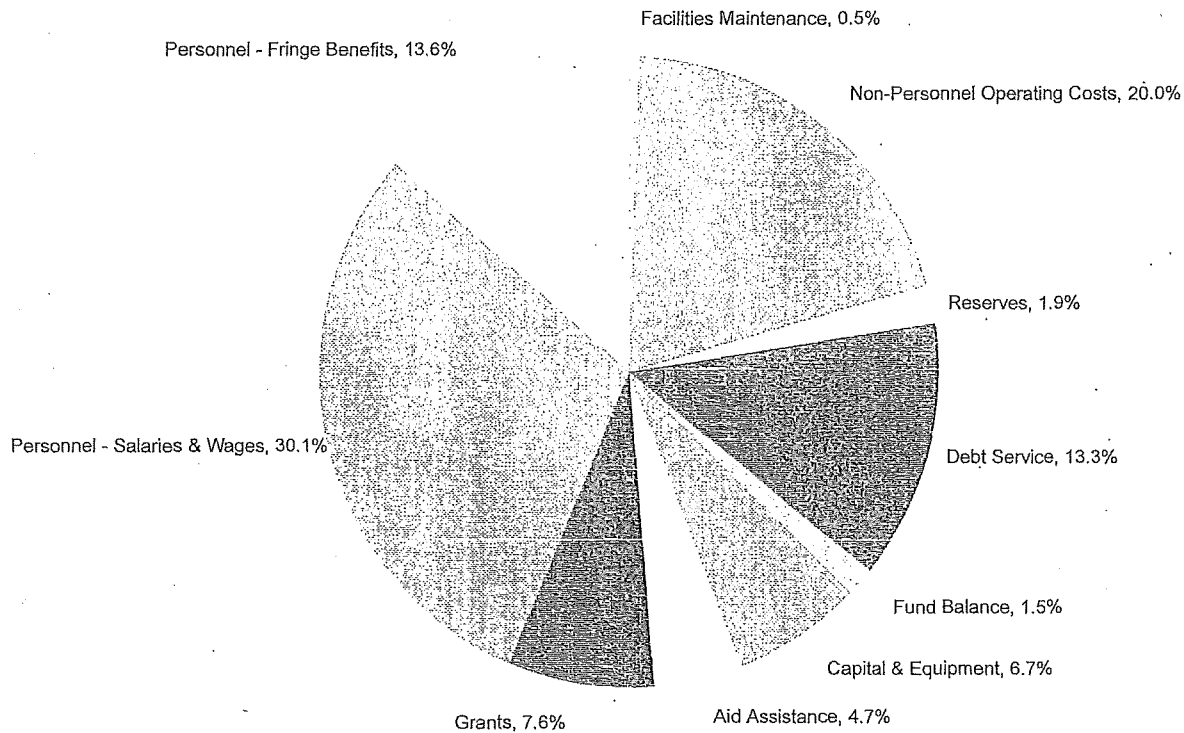
Uses of Funds - FY 2020-2021 General Fund



Types of Use	Gross		Net Recoveries	
	FY 2020-2021	% of Total	FY 2020-2021	% of Total
Personnel - Salaries & Wages	1,914,965,642	31.8%	1,872,392,713	31.1%
Personnel - Fringe Benefits	853,982,132	14.2%	834,996,663	13.9%
Personnel - Sub Total	2,768,947,774	46.0%	2,707,389,375	45.0%
Non-Personnel Operating Costs	839,326,764	14.0%	820,667,109	13.6%
Debt Service	36,523,902	0.6%	36,523,902	0.6%
Capital & Equipment	221,602,768	3.7%	221,602,768	3.7%
Aid Assistance	447,263,436	7.4%	447,263,436	7.4%
Grants	456,933,388	7.6%	456,933,388	7.6%
Reserves	34,470,019	0.6%	34,470,019	0.6%
Fund Balance	20,450,000	0.3%	20,450,000	0.3%
Facilities Maintenance	10,238,984	0.2%	10,238,984	0.2%
Transfer from General Fund	1,258,185,171	20.9%	1,258,185,171	20.9%
Services of Other Depts, Recoveries & Ov	(80,218,054)	-1.3%	0	0.0%
Non - Personnel - Sub Total	3,244,776,378	54.0%	3,306,334,777	55.0%
Grand Total	6,013,724,152	100.0%	6,013,724,152	100.0%

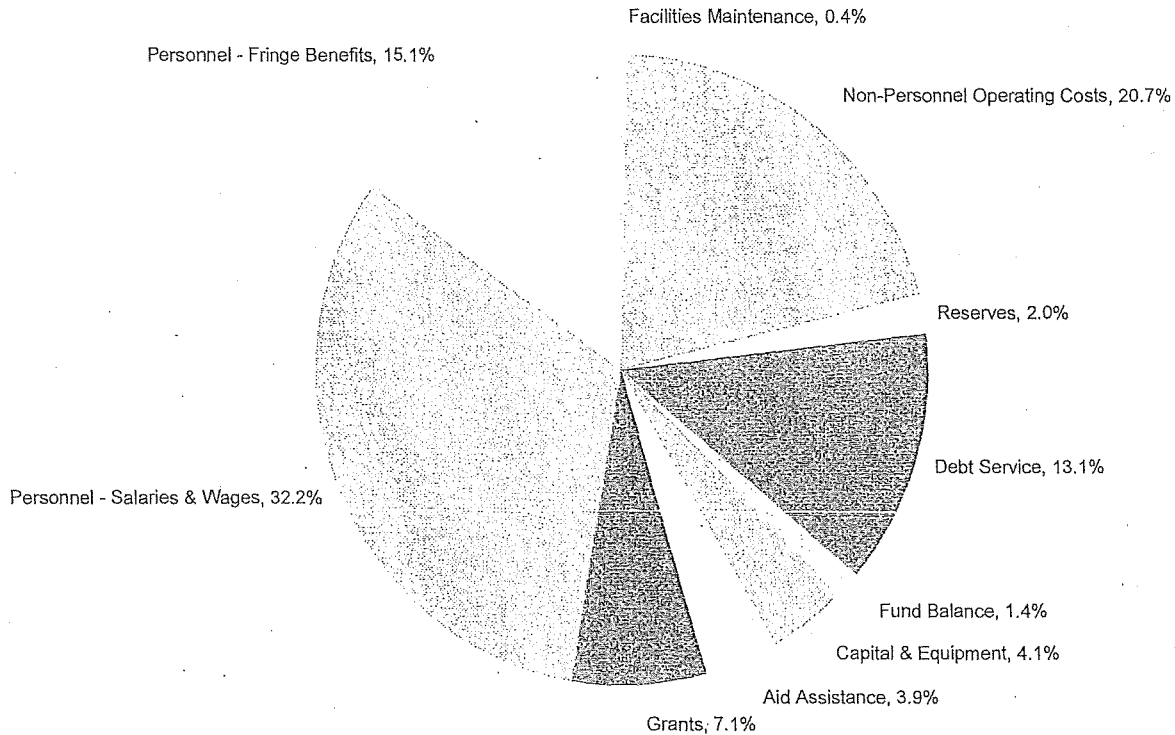
This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

Uses of Funds - FY 2019-2020 All Funds



Types of Use	Gross		Net Recoveries	
	FY 2019-2020	% of Total	FY 2019-2020	% of Total
Personnel - Salaries & Wages	3,835,197,575	31.1%	3,709,590,615	30.1%
Personnel - Fringe Benefits	1,725,598,438	14.0%	1,669,083,182	13.6%
Personnel - Sub Total	5,560,796,013	45.2%	5,378,673,797	43.7%
Non-Personnel Operating Costs	2,549,892,544	20.7%	2,466,380,744	20.0%
Debt Service	1,641,502,975	13.3%	1,641,502,975	13.3%
Grants	936,048,477	7.6%	936,048,477	7.6%
Capital & Equipment	829,717,144	6.7%	829,717,144	6.7%
Aid Assistance	573,647,174	4.7%	573,647,174	4.7%
Reserves	239,968,515	1.9%	239,968,515	1.9%
Fund Balance	181,249,943	1.5%	181,249,943	1.5%
Facilities Maintenance	66,499,462	0.5%	66,499,462	0.5%
Services of Other Depts, Recoveries & Ov	(265,634,016)	-2.2%	0	0.0%
Non - Personnel - Sub Total	6,752,892,218	54.8%	6,935,014,434	56.3%
Grand Total	12,313,688,231	100.0%	12,313,688,231	100.0%
Average Per Employee (FTE)				
Personnel - Salaries & Wages	120,663	69.0%		
Personnel - Fringe Benefits	54,291	31.0%		
Personnel - Sub Total	174,954	100.0%		

Uses of Funds - FY 2020-2021
All Funds



Types of Use	Gross		Net Recoveries	
	FY 2020-2021	% of Total	FY 2020-2021	% of Total
Personnel - Salaries & Wages	3,977,120,702	33.3%	3,847,170,274	32.2%
Personnel - Fringe Benefits	1,869,303,914	15.6%	1,808,225,344	15.1%
Personnel - Sub Total	5,846,424,616	48.9%	5,655,395,618	47.3%
Non-Personnel Operating Costs	2,559,273,439	21.4%	2,475,650,460	20.7%
Debt Service	1,565,246,831	13.1%	1,565,246,831	13.1%
Grants	847,662,465	7.1%	847,662,465	7.1%
Capital & Equipment	488,554,260	4.1%	488,554,260	4.1%
Aid Assistance	466,445,911	3.9%	466,445,911	3.9%
Reserves	239,100,783	2.0%	239,100,783	2.0%
Fund Balance	167,862,173	1.4%	167,862,173	1.4%
Facilities Maintenance	51,534,055	0.4%	51,534,055	0.4%
Services of Other Depts, Recoveries & Ov	(274,651,977)	-2.3%	0	0.0%
Non - Personnel - Sub Total	6,111,027,940	51.1%	6,302,056,938	52.7%
Grand Total	11,957,452,556	100.0%	11,957,452,556	100.0%
Average Per Employee (FTE)				
Personnel - Salaries & Wages	124,082	68.0%		
Personnel - Fringe Benefits	58,320	32.0%		
Personnel - Sub Total	182,403	100.0%		

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

**POSITIONS BY MAJOR SERVICE AREA
AND DEPARTMENT**

Funded Positions by Major Service Area and Department

Service Area: A, Public Protection

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
ADULT PROBATION	153.08	154.40	1.32	152.26	(2.14)
DISTRICT ATTORNEY	276.14	275.34	(0.80)	275.82	0.48
EMERGENCY MANAGEMENT	267.93	279.47	11.54	279.48	0.01
FIRE DEPARTMENT	1,667.15	1,676.77	9.62	1,671.00	(5.77)
JUVENILE PROBATION	218.24	212.68	(5.56)	214.01	1.33
POLICE	3,053.40	3,202.79	149.39	3,376.21	173.42
POLICE ACCOUNTABILITY	44.91	50.17	5.26	53.25	3.08
PUBLIC DEFENDER	186.08	189.08	3.00	189.77	0.69
SHERIFF	1,019.73	1,031.38	11.65	1,037.37	5.99
Service Area: A, Public Protection Total	6,886.66	7,072.08	185.42	7,249.17	177.09

Service Area: B, Public Works, Transportation & Commerce

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
AIRPORT COMMISSION	1,587.04	1,591.93	4.89	1,590.81	(1.12)
BOARD OF APPEALS	5.00	5.00	0.00	5.00	0.00
BUILDING INSPECTION	268.99	269.08	0.09	271.07	1.99
ECONOMIC AND WORKFORCE DEVELOPMENT	102.08	105.66	3.58	108.09	2.43
GENERAL SERVICES AGENCY - PUBLIC WORKS	1,057.38	1,070.99	13.61	1,077.17	6.18
MUNICIPAL TRANSPORTATION AGENCY	5,338.42	5,477.28	138.86	5,499.51	22.23
PORT	245.23	246.15	0.92	245.95	(0.20)
PUBLIC UTILITIES COMMISSION	1,676.43	1,690.00	13.57	1,689.30	(0.70)
Service Area: B, Public Works, Transportation & Commerce Total	10,280.57	10,456.09	175.52	10,486.90	30.81

Service Area: C, Human Welfare & Neighborhood Development

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
CHILD SUPPORT SERVICES	75.36	76.73	1.37	70.91	(5.82)
CHILDREN AND FAMILIES COMMISSION	15.00	15.00	0.00	15.00	0.00
CHILDREN; YOUTH & THEIR FAMILIES	54.55	54.87	0.32	54.91	0.04
ENVIRONMENT	65.31	64.90	(0.41)	65.58	0.68
HOMELESSNESS AND SUPPORTIVE HOUSING	121.92	132.34	10.42	138.36	6.02
HUMAN RIGHTS COMMISSION	19.04	23.19	4.15	25.15	1.96
HUMAN SERVICES	2,093.79	2,141.36	47.57	2,147.80	6.44
RENT ARBITRATION BOARD	36.67	37.42	0.75	37.64	0.22
STATUS OF WOMEN	6.28	6.10	(0.18)	6.10	0.00
Service Area: C, Human Welfare & Neighborhood Development Total	2,487.92	2,551.91	63.99	2,561.45	9.54

Service Area: D, Community Health

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
PUBLIC HEALTH	6,866.17	6,886.00	19.83	6,891.99	5.99
Service Area: D, Community Health Total	6,866.17	6,886.00	19.83	6,891.99	5.99

Service Area: E, Culture & Recreation

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
ACADEMY OF SCIENCES	12.00	12.00	0.00	12.00	0.00

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
ARTS COMMISSION	30.31	30.27	(0.04)	31.11	0.84
ASIAN ART MUSEUM	58.17	57.51	(0.66)	57.43	(0.08)
FINE ARTS MUSEUM	109.92	109.22	(0.70)	109.15	(0.07)
LAW LIBRARY	3.00	3.00	0.00	3.00	0.00
PUBLIC LIBRARY	696.31	701.06	4.75	700.96	(0.10)
RECREATION AND PARK COMMISSION	926.88	939.65	12.77	959.04	19.39
WAR MEMORIAL	70.67	70.61	(0.06)	70.54	(0.07)
Service Area: E, Culture & Recreation Total	1,907.26	1,923.32	16.06	1,943.23	19.91

Service Area: F, General Administration & Finance

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
ASSESSOR / RECORDER	168.59	170.93	2.34	172.64	1.71
BOARD OF SUPERVISORS	75.93	84.51	8.58	87.01	2.50
CITY ATTORNEY	309.44	310.19	0.75	311.59	1.40
CITY PLANNING	219.18	221.67	2.49	222.17	0.50
CIVIL SERVICE COMMISSION	6.02	6.01	(0.01)	6.01	0.00
CONTROLLER	250.93	250.30	(0.63)	250.18	(0.12)
ELECTIONS	49.04	75.97	26.93	56.94	(19.03)
ETHICS COMMISSION	23.50	23.26	(0.24)	22.47	(0.79)
GENERAL SERVICES AGENCY-CITY ADMIN	882.49	917.06	34.57	950.89	33.83
HEALTH SERVICE SYSTEM	50.57	49.69	(0.88)	49.85	0.16
HUMAN RESOURCES	166.40	172.40	6.00	173.86	1.46
MAYOR	63.09	77.89	14.80	77.31	(0.58)
RETIREMENT SYSTEM	105.71	105.48	(0.23)	108.02	2.54
GENERAL SERVICES AGENCY-TECHNOLOGY	224.73	220.42	(4.31)	226.09	5.67
TREASURER/TAX COLLECTOR	207.28	208.45	1.17	203.51	(4.94)
Service Area: F, General Administration & Finance Total	2,802.90	2,894.23	91.33	2,918.54	24.31

Service Area: G, General City Responsibilities

	2018-2019 Original Budget	2019-2020 Recommended Budget	Change From 2018-2019	2020-2021 Recommended Budget	Change From 2019-2020
GENERAL CITY / UNALLOCATED	0.00	0.77	0.77	1.00	0.23
Service Area: G, General City Responsibilities Total	0.00	0.77	0.77	1.00	0.23
Grand Total	31,231.48	31,784.40	552.92	32,052.28	267.88

This table contains preliminary Fiscal Year 2020-2021 positions for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

MAJOR FUND BUDGETARY RECAP

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2019-2020
(In Thousands of Dollars)

Governmental Funds

Sources	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance - 6/30/18 (est.)	210,638	66,482	1,620	-	126,477	1,773	63	407,052
Prior Year Reserves	89,242	-	6,050	-	-	-	-	95,292
Prior Year Sources Total	299,880	66,482	7,670	0	126,477	1,773	63	502,344
Property Taxes	1,956,008	235,060	-	520,623	-	-	-	2,711,691
Other Local Taxes	1,144,376	33,441	-	-	-	-	-	1,177,817
Business Taxes	1,050,620	22,100	-	-	-	-	-	1,072,720
Rents & Concessions	15,141	67,037	-	-	634,061	825	12,020	729,083
Fines and Forfeitures	3,125	8,053	-	17,877	112,740	-	-	141,795
Interest & Investment Income	76,590	2,128	-	-	34,208	-	310	113,236
Licenses, Permits & Franchises	30,431	10,728	-	-	19,797	-	-	60,955
Intergovernmental - State	805,854	179,238	850	800	121,826	-	-	1,108,567
Intergovernmental - Federal	280,028	164,723	11,771	-	27,073	-	-	483,595
Intergovernmental - Other	2,733	2,865	-	-	113,844	70	-	119,512
Charges for Services	245,222	154,915	-	-	3,301,004	555	311	3,702,008
Other Revenues	69,424	35,678	650	-	150,729	-	131,134	387,616
Other Financing Sources	-	-	2,750	-	-	-	-	2,750
Current Year Sources Total	5,679,551	915,965	16,022	539,299	4,515,283	1,450	143,775	11,811,344
Contribution Transfers In	-	534,002	4,000	8,800	765,276	-	-	1,312,077
Operating Transfer In	163,455	1,339	-	1,242	285,658	6,875	-	458,568
Transfers In Total	163,455	535,340	4,000	10,042	1,050,933	6,875	-	1,770,645
Available Sources Total	6,142,886	1,517,787	27,691	549,341	5,692,693	10,097	143,837	14,084,333
Uses	-	-	-	-	-	-	-	-
Community Health	(950,756)	(140,437)	-	(1,232)	(1,285,152)	-	-	(2,377,577)
Culture & Recreation	(173,969)	(303,606)	(5,120)	-	-	-	(115)	(482,809)
General Administration and Finance	(596,806)	(226,207)	(350)	-	-	(3,211)	(49,708)	(876,282)
General City Responsibilities	(193,971)	-	-	(548,109)	-	-	-	(742,080)
Human Welfare & Neighborhood Development	(1,183,587)	(588,029)	-	-	-	-	-	(1,771,616)
Public Protection	(1,493,084)	(58,854)	(3,200)	-	(108,273)	-	-	(1,663,410)
Public Works, Transportation & Commerce	(208,755)	(192,342)	(15,021)	-	(3,802,544)	-	-	(4,218,663)
Current Year Uses Total	(4,800,929)	(1,509,474)	(23,691)	(549,341)	(5,195,969)	(3,211)	(49,823)	(12,132,438)
Contribution Transfers Out	(1,171,302)	(10)	-	-	(210,738)	(6,875)	-	(1,388,926)
Operating Transfer Out	(140,775)	(8,620)	-	-	(232,324)	-	-	(381,719)
Transfers Out Total	(1,312,077)	(8,630)	-	-	(443,063)	(6,875)	-	(1,770,645)
Proposed Uses Total	(6,113,006)	(1,518,104)	(23,691)	(549,341)	(5,639,032)	(10,086)	(49,823)	(13,903,083)
Fund Balance - 6/30/19 (est.)	29,880	(317)	4,000	0	53,662	12	94,014	181,250

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2020-2021
(In Thousands of Dollars)

Governmental Funds

Sources	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Prior Year Fund Balance - 6/30/19 (est.)	285,152	40,624	-	-	198,603	1,073	63	525,514
Prior Year Reserves	-	-	1,450	-	-	-	-	1,450
Prior Year Sources Total	285,152	40,624	1,450	0	198,603	1,073	63	526,964
Property Taxes	1,852,000	245,992	-	437,359	-	-	-	2,535,351
Other Local Taxes	1,118,372	34,110	-	-	-	-	-	1,152,482
Business Taxes	1,095,900	2,100	-	-	-	-	-	1,098,000
Rents & Concessions	15,371	69,682	-	-	634,061	825	12,020	731,959
Fines and Forfeitures	3,127	8,710	-	15,305	112,740	-	-	139,882
Interest & Investment Income	86,590	2,128	-	-	34,208	-	310	123,236
Licenses, Permits & Franchises	31,154	10,733	-	-	19,797	-	-	61,684
Intergovernmental - State	797,069	131,033	-	800	118,826	-	-	1,047,728
Intergovernmental - Federal	284,564	164,116	-	-	5,073	-	-	453,752
Intergovernmental - Other	2,745	2,778	-	-	113,844	71	-	119,439
Charges for Services	246,654	156,567	-	-	3,215,170	469	311	3,619,171
Other Revenues	42,065	30,394	-	-	142,961	-	132,384	347,805
Other Financing Sources	-	-	-	-	-	-	-	0
Current Year Sources Total	5,575,612	858,342	0	453,464	4,396,680	1,366	145,025	11,430,488
Contribution Transfers In	-	387,651	-	2,250	868,284	-	-	1,258,185
Operating Transfer In	152,960	1,339	-	528	301,137	5,010	-	460,974
Transfers In Total	152,960	388,990	0	2,778	1,169,421	5,010	-	1,719,159
Available Sources Total	6,013,724	1,287,955	1,450	456,242	5,764,704	7,449	145,087	13,676,612
Uses	-	-	-	-	-	-	-	-
Community Health	(943,066)	(107,213)	(1,000)	(518)	(1,321,531)	-	-	(2,373,328)
Culture & Recreation	(179,282)	(299,169)	(450)	-	-	-	(115)	(479,016)
General Administration and Finance	(465,707)	(190,112)	-	-	-	(2,439)	(51,531)	(709,789)
General City Responsibilities	(213,545)	-	-	(455,724)	-	-	-	(669,269)
Human Welfare & Neighborhood Development	(1,194,858)	(444,827)	-	-	-	-	-	(1,639,685)
Public Protection	(1,539,026)	(57,280)	-	-	(132,279)	-	-	(1,728,585)
Public Works, Transportation & Commerce	(199,604)	(176,812)	-	-	(3,813,502)	-	-	(4,189,919)
Current Year Uses Total	(4,735,089)	(1,275,412)	(1,450)	(456,242)	(5,267,312)	(2,439)	(51,646)	(11,789,590)
Contribution Transfers Out	(1,232,554)	(10)	-	-	(226,218)	(5,010)	-	(1,463,792)
Operating Transfer Out	(25,631)	(12,478)	-	-	(217,258)	-	-	(255,367)
Transfers Out Total	(1,258,185)	(12,488)	-	-	(443,476)	(5,010)	-	(1,719,159)
Proposed Uses Total	(5,993,274)	(1,287,900)	(1,450)	(456,242)	(5,710,789)	(7,449)	(51,646)	(13,508,750)
Fund Balance - 6/30/20 (est.)	20,450	55	-	-	53,916	-	93,442	167,862

This table contains preliminary Fiscal Year 2020-2021 appropriations for the Airport Commission, Child Support Services, San Francisco Public Utilities Commission, Municipal Transportation Agency and the Port Commission.

APPROPRIATION DETAIL BY DEPARTMENT

Department: SCI Academy Of Sciences

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	6,467,045	6,576,684	109,639	6,222,794	(353,890)
Total Uses by Funds	6,467,045	6,576,684	109,639	6,222,794	(353,890)

Division Summary

SCI Academy Of Sciences	6,467,045	6,576,684	109,639	6,222,794	(353,890)
Total Uses by Division	6,467,045	6,576,684	109,639	6,222,794	(353,890)

Chart of Account Summary

Salaries	1,351,377	1,424,782	73,405	1,472,456	47,674
Mandatory Fringe Benefits	543,159	586,256	43,097	621,326	35,070
Non-Personnel Services	1,699,468	1,699,468		1,699,468	
Capital Outlay	1,055,879	925,000	(130,879)	368,000	(557,000)
Facilities Maintenance	275,190	288,950	13,760	303,398	14,448
Services Of Other Depts	1,541,972	1,652,228	110,256	1,758,146	105,918
Total Uses by Chart of Account	6,467,045	6,576,684	109,639	6,222,794	(353,890)

Sources of Funds Detail by Account

General Fund Support	6,467,045	6,576,684	109,639	6,222,794	(353,890)
Total Sources by Fund	6,467,045	6,576,684	109,639	6,222,794	(353,890)

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	1,351,377	1,424,782	73,405	1,472,456	47,674
			Mandatory Fringe Benefits	543,159	586,256	43,097	621,326	35,070
			Non-Personnel Services	1,699,468	1,699,468		1,699,468	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Capital Outlay	264,879	150,000	(114,879)		(150,000)
			Services Of Other Depts	1,541,972	1,652,228	110,256	1,758,146	105,918
10000 Total				5,400,855	5,512,734	111,879	5,551,396	38,662
Operating Total				5,400,855	5,512,734	111,879	5,551,396	38,662

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15167	SC Glass And Sun Shade Renewal	791,000		(791,000)		
		15806	Sci - Facility Maintenance	275,190	863,950	588,760	441,398	(422,552)
10010 Total				1,066,190	863,950	(202,240)	441,398	(422,552)
Annual Projects - Authority Control Total				1,066,190	863,950	(202,240)	441,398	(422,552)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15806	Sci - Facility Maintenance		200,000	200,000	230,000	30,000
10020 Total				0	200,000	200,000	230,000	30,000
Continuing Projects - Authority Control Total				0	200,000	200,000	230,000	30,000

Total Uses of Funds	6,467,045	6,576,684	109,639	6,222,794	(353,890)
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Department: ADP Adult Probation

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	35,928,160	38,040,281	2,112,121	39,740,805	1,700,524
Public Protection Fund	4,476,160	3,841,185	(634,975)	3,472,960	(368,225)
Total Uses by Funds	40,404,320	41,881,466	1,477,146	43,213,765	1,332,299

Division Summary

ADP Adult Probation	40,404,320	41,881,466	1,477,146	43,213,765	1,332,299
Total Uses by Division	40,404,320	41,881,466	1,477,146	43,213,765	1,332,299

Chart of Account Summary

Salaries	16,031,264	16,844,111	812,847	17,210,141	366,030
Mandatory Fringe Benefits	6,902,659	7,655,992	753,333	8,283,613	627,621
Non-Personnel Services	8,315,617	8,954,083	638,466	9,264,101	310,018
City Grant Program	4,146,609	3,765,358	(381,251)	4,037,158	271,800
Capital Outlay		53,700	53,700		(53,700)
Materials & Supplies	425,724	478,724	53,000	483,724	5,000
Services Of Other Depts	4,582,447	4,129,498	(452,949)	3,935,028	(194,470)
Total Uses by Chart of Account	40,404,320	41,881,466	1,477,146	43,213,765	1,332,299

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	502,929	269,988	(232,941)	358,848	88,860
444939	Federal Direct Grant	196,182	88,860	(107,322)		(88,860)
444951	State-Narc Forfeitures&Seizure	159,700		(159,700)		
448920	Local Community Correctn-Ab109	15,874,052	17,164,052	1,290,000	17,459,052	295,000
448999	Other State Grants & Subventns	563,297	60,060	(503,237)	60,060	
460133	Admin Fee-Public Administrator	2,500	2,500		2,500	
478201	Private Grants		368,225	368,225		(368,225)
General Fund Support		23,105,660	23,927,781	822,121	25,333,305	1,405,524
Total Sources by Fund		40,404,320	41,881,466	1,477,146	43,213,765	1,332,299

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	15,919,243	16,418,499	499,256	16,974,981	556,482
			Mandatory Fringe Benefits	6,874,058	7,456,538	582,480	8,161,033	704,495
			Non-Personnel Services	5,652,154	7,255,339	1,603,185	7,661,256	405,917
			City Grant Program	2,494,534	2,272,983	(221,551)	2,544,783	271,800
			Capital Outlay		53,700	53,700		(53,700)
			Materials & Supplies	405,724	453,724	48,000	463,724	10,000
			Services Of Other Depts	4,582,447	4,129,498	(452,949)	3,935,028	(194,470)
10000 Total				35,928,160	38,040,281	2,112,121	39,740,805	1,700,524
Operating Total				35,928,160	38,040,281	2,112,121	39,740,805	1,700,524

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13470	SR ADP Special Rev Fund	16547	AP Comm Corrections Perf Incen	3,054,052	3,054,052		3,054,052	
13470 Total				3,054,052	3,054,052	0	3,054,052	0
13600	SR SFPD-NarcForf&AssetSeizure	17299	PC Narc Forfeiture & Asset Sei	159,700		(159,700)		
13600 Total				159,700	0	(159,700)	0	0
Continuing Projects - Authority Control Total				3,213,752	3,054,052	(159,700)	3,054,052	0

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10000021	AP FY 15-16 Domestic Violence					
		10000022	AP FY 16-17 Domestic Violence					
		10001096	CH FY16-17 Byrne State Grant					
		10029264	AP Gy 18-19 Domestic Violence	214,573		(214,573)		
		10029265	AP Fy 18/19 Bscs Stc Program	59,297		(59,297)		
		10029496	CH FY18-19 Byrne State Grant	126,237		(126,237)		
		10029498	CH FY18-19 Federal JAG Grant	196,182		(196,182)		
		10029616	CH FY17-18 Byrne State Grant	162,119		(162,119)		
		10029617	CH FY17-18 Federal JAG Grant					
		10029744	HB MH M017 1718	504,000		(504,000)		
		10032883	ADP Cal -OES Domestic Violence		100,000	100,000	100,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10032937	CH FY19-20 BYRNE State Grant		169,988	169,988		(169,988)
		10032939	CH FY19-20 Federal JAG Grant		88,860	88,860		(88,860)
		10033031	ADP BSCC STC		60,060	60,060	60,060	
		10034496	CH FY20-21 Federal JAG Grant				88,860	88,860
		10034497	CH FY20-21 Byrne State Grant				169,988	169,988
		10034627	A Decision Point Analysis		368,225	368,225		(368,225)
13550 Total				1,262,408	787,133	(475,275)	418,908	(368,225)
Grants Projects Total				1,262,408	787,133	(475,275)	418,908	(368,225)
Total Uses of Funds				40,404,320	41,881,466	1,477,146	43,213,765	1,332,299

Department: AIR Airport Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
San Francisco International Airport	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)
Total Uses by Funds	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Division Summary

AIR Airport Director	9,494,955	9,807,838	312,883	9,932,156	124,318
AIR Bureau Of Admin & Policy	34,213,069	35,926,906	1,713,837	37,190,306	1,263,400
AIR Business & Finance	567,134,000	661,002,660	93,868,660	662,383,432	1,380,772
AIR Capital Projects	42,555,945	33,110,000	(9,445,945)	1,010,000	(32,100,000)
AIR Chief Operating Officer	42,942,888	43,522,598	579,710	44,347,019	824,421
AIR Communications & Mrktng	20,658,435	21,226,400	567,965	21,502,668	276,268
AIR Design & Construction	11,944,199	13,236,524	1,292,325	13,439,914	203,390
AIR Facilities	197,168,779	206,287,710	9,118,931	211,138,424	4,850,714
AIR Facilities; Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
AIR Fire Bureau	772,510	717,494	(55,016)	681,674	(35,820)
AIR General	56,129,063	61,034,240	4,905,177	66,231,713	5,197,473
AIR Operations & Security	87,990,480	94,132,694	6,142,214	94,786,933	654,239
AIR Planning Division	8,646,840	8,280,844	(365,996)	8,395,225	114,381
AIR Police Bureau	13,921,834	15,587,610	1,665,776	14,048,487	(1,539,123)
Total Uses by Division	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Chart of Account Summary

Salaries	163,663,368	174,037,536	10,374,168	179,275,059	5,237,523
Mandatory Fringe Benefits	88,395,359	95,472,795	7,077,436	100,259,014	4,786,219
Non-Personnel Services	152,278,744	157,180,973	4,902,229	157,180,973	
Capital Outlay	44,468,235	35,100,438	(9,367,797)		(35,100,438)
Debt Service	494,785,646	584,377,291	89,591,645	584,492,451	115,160
Facilities Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
Intrafund Transfers Out	102,176,945	132,986,000	30,809,055	112,386,000	(20,600,000)
Materials & Supplies	21,412,236	20,595,903	(816,333)	20,595,903	
Operating Transfers Out	46,629,063	51,549,363	4,920,300	54,731,713	3,182,350
Overhead and Allocations	(5,228,965)	(6,694,474)	(1,465,509)	(6,694,474)	

Services Of Other Depts	87,169,311	92,203,693	5,034,382	93,247,312	1,043,619
Unappropriated Rev-Designated		50,000	50,000	2,000,000	1,950,000
Transfer Adjustment - Uses	(102,176,945)	(132,986,000)	(30,809,055)	(112,386,000)	20,600,000
Total Uses by Chart of Account	1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

Sources of Funds Detail by Account

425150	Airport Traffic Fines	158,000	142,000	(16,000)	142,000
425920	Penalties	641,000	1,162,000	521,000	1,162,000
430120	Interest Earned-FiscAgentAcct	16,221,663	15,269,000	(952,663)	15,269,000
430150	Interest Earned - Pooled Cash	5,612,012	8,098,000	2,485,988	8,098,000
435271	SFO-PrkingGarge,Lots&Permits	97,645,000	98,422,000	777,000	98,422,000
437213	Rentl-North Term T3 (Non-Air)	1,002,000	1,193,000	191,000	1,193,000
437214	Rentl-South Term T1 (Non-Air)	322,000	344,000	22,000	344,000
437215	Rental -T2 (Non Airline)	710,000	723,000	13,000	723,000
437216	Rental-ITB (Non-Airline)	1,158,000	1,435,000	277,000	1,435,000
437217	Rental-BART	3,446,000	3,481,000	35,000	3,481,000
437219	Rental-Other BdlgsNon-Airline	10,000	14,000	4,000	14,000
437311	Rental-UnimprvdAreaNon-Airline	4,555,000	4,717,000	162,000	4,717,000
437321	Rental Car Facility Fee	16,660,000	17,196,000	536,000	17,196,000
437411	Concession-Groundside	136,000	93,000	(43,000)	93,000
437421	Concession-Telephone	2,300,000	2,400,000	100,000	2,400,000
437425	Telecommunication Fees	4,108,000	4,436,000	328,000	4,436,000
437441	Concession-Advertising	11,641,000	12,204,000	563,000	12,204,000
437499	Concession-Others	4,658,000	6,040,000	1,382,000	6,040,000
437501	Concession-Others-ITB	6,594,000	6,838,000	244,000	6,838,000
437512	Concess Rev-DutyFreeInBond-ITB	30,000,000	47,080,000	17,080,000	47,080,000
437521	Concession-Gifts & Merchandise	12,460,000	12,990,000	530,000	12,990,000
437522	Concess Rev-Gift&Merchndse-ITB	4,516,000	6,058,000	1,542,000	6,058,000
437611	Concession-Car Rental	46,419,000	46,157,533	(261,467)	46,157,533
437621	Off Airport Privilege Fee	3,236,000	3,403,000	167,000	3,403,000
437711	Concession-Food & Beverage	20,551,000	22,097,000	1,546,000	22,097,000
437712	Concession-Food & Beverage-ITB	7,597,000	7,020,000	(577,000)	7,020,000
437911	Taxicabs	6,067,000	5,128,000	(939,000)	5,128,000
437921	Ground Trans Trip Fees	48,823,000	58,543,000	9,720,000	58,543,000
438111	CNG Services	91,000	96,000	5,000	96,000
444011	Fed Homeland Safety Grnt-Direct	1,010,000	1,010,000		1,010,000
444931	Fed Grants Pass-Thru State-Oth	2,000,000	2,000,000		(2,000,000)
444939	Federal Direct Grant	21,500,000	20,000,000	(1,500,000)	(20,000,000)
448923	Peace Officer Training	10,000	1,000	(9,000)	1,000

448999	Other State Grants & Subventns	3,000,000	3,000,000			(3,000,000)
449999	Other Local-Regional Grants	6,250,000		(6,250,000)		
467111	Airline Landing Fees	226,673,000	237,637,000	10,964,000	237,637,000	
467141	Jet Bridge Fees	136,000	115,000	(21,000)	115,000	
467142	Common Use Gate Fees	1,979,000	2,843,000	864,000	2,843,000	
467151	Passenger Facility Fees	67,881,000	102,886,000	35,005,000	102,886,000	
467161	Non-Signatry Airline Surchrg Fee	831,000	998,000	167,000	998,000	
467213	Rental-Airline North Terminal T3	88,419,000	95,048,000	6,629,000	95,048,000	
467214	Rental-Airline South Terminal T1	27,592,000	40,207,000	12,615,000	40,207,000	
467215	Customs Cargo Facility Fee	837,000	887,000	50,000	887,000	
467216	Rental-Airline-ITB	99,854,000	106,186,000	6,332,000	106,186,000	
467217	Rental-Airline-Custms Faciltys-ITB	47,973,000	51,170,000	3,197,000	51,170,000	
467218	Rental-Airline-T2	32,218,000	33,864,000	1,646,000	33,864,000	
467311	Rental-Airline Cargo Space	5,456,000	4,779,000	(677,000)	4,779,000	
467321	Rental-Airline Ground Leases	17,473,000	18,026,000	553,000	18,026,000	
467411	Rental-Aircraft Parking	8,400,000	11,000,000	2,600,000	11,000,000	
467421	Rental-Airline Superbay Hangar	9,643,000	11,197,000	1,554,000	11,197,000	
467511	Airline Support Services	16,318,000	17,378,000	1,060,000	17,378,000	
467521	Transportation & Faciltys Fee	31,371,000	28,262,000	(3,109,000)	28,262,000	
467611	Rental Tank Farm Area	1,604,000	1,675,000	71,000	1,675,000	
467651	FBO-Other Services	14,350,000	14,963,000	613,000	14,963,000	
467711	Parking - Employees	12,107,000	12,143,000	36,000	12,143,000	
476121	Gain-Loss-Sale Of Equipment	1,500,000	1,500,000		1,500,000	
476251	Sale Of Scrap And Waste	500,000	500,000		500,000	
477211	Sale Of Electricity	26,843,000	27,480,000	637,000	27,480,000	
477311	Water Resale-Sewage Disposal	6,900,000	9,156,000	2,256,000	9,156,000	
477611	Sale Of Natural Gas	311,000	463,000	152,000	463,000	
477911	Licenses & Permits	2,632,000	3,174,000	542,000	3,174,000	
477921	Collection Charges	679,000	984,000	305,000	984,000	
477931	Refuse Disposal	1,297,000	1,389,000	92,000	1,389,000	
477933	Miscellaneous Terminal Fees	4,982,000	4,890,000	(92,000)	4,890,000	
477942	Reimbursement From SFOTEC	102,000	111,000	9,000	111,000	
477951	Rent-Governmental Agency	5,239,000	5,427,000	188,000	5,427,000	
477999	Misc Airport Revenue	106,000	7,000	(99,000)	7,000	
480111	Proceeds From Sale Of Bond-Face Amt	2,000,000		(2,000,000)		
486530	Exp Rec Fr Port Commission AAO	80,000	80,000		80,000	
495021	ITI Fr 5A-Airport Funds	102,176,945	132,986,000	30,809,055	112,386,000	(20,600,000)
499999	Beg Fund Balance - Budget Only	42,413,523	62,430,613	20,017,090	77,151,574	14,720,961
999989	ELIMSD TRANSFER ADJ-SOURCES	(191,411,146)	(241,258,628)	(49,847,482)	(244,665,156)	(3,406,528)

General Fund Support

Total Sources by Fund

1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
17960	AIR Op Annual Account Ctrl		Salaries	154,403,391	163,404,102	9,000,711	168,556,334	5,152,232
			Mandatory Fringe Benefits	75,699,409	82,036,849	6,337,440	86,914,787	4,877,938
			Non-Personnel Services	152,217,244	157,119,473	4,902,229	157,119,473	
			Capital Outlay	2,922,290	3,000,438	78,148		(3,000,438)
			Debt Service	494,785,646	584,377,291	89,591,645	584,492,451	115,160
			Intrafund Transfers Out	29,295,945	30,100,000	804,055	9,500,000	(20,600,000)
			Materials & Supplies	21,387,236	20,570,903	(816,333)	20,570,903	
			Operating Transfers Out	46,629,063	51,549,363	4,920,300	54,731,713	3,182,350
			Overhead and Allocations	4,648,548	5,177,742	529,194	5,177,742	
			Services Of Other Depts	86,433,138	91,560,280	5,127,142	92,793,419	1,233,139
			Transfer Adjustment - Uses	(29,295,945)	(30,100,000)	(804,055)	(9,500,000)	20,600,000
17960 Total				1,039,125,965	1,158,796,441	119,670,476	1,170,356,822	11,560,381
Operating Total				1,039,125,965	1,158,796,441	119,670,476	1,170,356,822	11,560,381

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
17970	AIR Op Annual Authority Ctrl	17726	GE Youth Employment & Environm	2,391,087	2,467,077	75,990	2,221,129	(245,948)
		17752	GE Unallocated Project					
17970 Total				2,391,087	2,467,077	75,990	2,221,129	(245,948)
Annual Projects - Authority Control Total				2,391,087	2,467,077	75,990	2,221,129	(245,948)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
17980	AIR Continuing Authority Ctrl	15748	AC Facility Maintenance	15,000,000	15,500,000	500,000		(15,500,000)
17980 Total				15,000,000	15,500,000	500,000	0	(15,500,000)
18575	AIR CAP 2017 Capital Project	10337	AC Airfield Improvements	60,000,000		(60,000,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
18575	AIR CAP 2017 Capital Project	10340	AC Airport Support Improvement	(80,000,000)	(25,000,000)	55,000,000		25,000,000
		10343	AC Groundside Improvements	(20,000,000)	30,000,000	50,000,000		(30,000,000)
		10345	AC Terminal Improvements	20,000,000	(25,000,000)	(45,000,000)		25,000,000
		10347	AC Utility Improvements	80,000,000	10,000,000	(70,000,000)		(10,000,000)
		19697	AC Terminal 1 Program CAC077		110,000,000	110,000,000		(110,000,000)
		19698	AC Terminal 3 Program CAC087	(60,000,000)	(100,000,000)	(40,000,000)		100,000,000
18575 Total				0	0	0	0	0
18577	AIR Cap 2017B CP NAMT Jul-Dec	10343	AC Groundside Improvements	9,695,592		(9,695,592)		
		19697	AC Terminal 1 Program CAC077	(9,695,592)		9,695,592		
18577 Total				0	0	0	0	0
19120	AIR CAP OPERATING FUND AOF	10337	AC Airfield Improvements	2,500,000	1,000,000	(1,500,000)		(1,000,000)
		10340	AC Airport Support Improvement	3,000,000	2,100,000	(900,000)		(2,100,000)
		10343	AC Groundside Improvements	(6,000,000)		6,000,000		
		10345	AC Terminal Improvements	2,500,000	1,000,000	(1,500,000)		(1,000,000)
		10347	AC Utility Improvements	2,795,945	1,000,000	(1,795,945)		(1,000,000)
19120 Total				4,795,945	5,100,000	304,055	0	(5,100,000)
19125	AIR CAP UNA Replacmnt Proceeds	10337	AC Airfield Improvements	1,000,000	1,000,000		1,000,000	
		10343	AC Groundside Improvements	1,000,000	1,000,000		1,000,000	
19125 Total				2,000,000	2,000,000	0	2,000,000	0
19392	AIR CAP 2018B CP NAMT J-J C8K	10343	AC Groundside Improvements	1,000		(1,000)		
		19697	AC Terminal 1 Program CAC077	(1,000)		1,000		
19392 Total				0	0	0	0	0
19580	AIR CAP COI PROCEEDS AMT P3A	10345	AC Terminal Improvements	1,500,000		(1,500,000)		
19580 Total				1,500,000	0	(1,500,000)	0	0
19590	AIR CAP COI PROCEEDS NAMT P3B	10337	AC Airfield Improvements	360,000		(360,000)		
19590 Total				360,000	0	(360,000)	0	0
19600	AIR CAP COI PROCEEDS TAX P3C	10343	AC Groundside Improvements	140,000		(140,000)		
19600 Total				140,000	0	(140,000)	0	0
19610	AIR CAP PASSENGER FAC CHG PFC	10718	AC Passenger Facility Charge P					
19610 Total				0	0	0	0	0
Continuing Projects - Authority Control Total				23,795,945	22,600,000	(1,195,945)	2,000,000	(20,600,000)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021

				Original Budget	Recommended Budget	Change From 2018-2019	Recommended Budget	Change From 2019-2020
19540	AIR CAP PROJ FUND FED	10003760	AC Airfield Unallocated-Ordina	15,000,000	15,000,000			(15,000,000)
		10004055	AC Air Support Unallocated-Ord	3,000,000	3,000,000			(3,000,000)
		10004134	AC Groundside Unallocated-Ordi	2,500,000	1,000,000	(1,500,000)		(1,000,000)
		10004334	AC Terminals Unallocated-Ordin	2,000,000	2,000,000			(2,000,000)
		10004436	AC Utilities Unallocated-Ordin	1,000,000	1,000,000			(1,000,000)
19540 Total				23,500,000	22,000,000	(1,500,000)	0	(22,000,000)
19550	AIR CAP PROJ FUND STA	10004055	AC Air Support Unallocated-Ord	1,000,000	1,000,000			(1,000,000)
		10004134	AC Groundside Unallocated-Ordi	1,000,000	1,000,000			(1,000,000)
		10004436	AC Utilities Unallocated-Ordin	1,000,000	1,000,000			(1,000,000)
19550 Total				3,000,000	3,000,000	0	0	(3,000,000)
19950	AIR K9 EXPLOSIVES SRF K9F	10022278	K9 Explosives Detection Progm	1,010,000	1,010,000		1,010,000	
19950 Total				1,010,000	1,010,000	0	1,010,000	0
Grants Projects Total				27,510,000	26,010,000	(1,500,000)	1,010,000	(25,000,000)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
19560	AIR CAP PROJ FUND LOC	10030871	AC 11302-Plot 40/41 400hz & Pc	6,250,000		(6,250,000)		
19560 Total				6,250,000	0	(6,250,000)	0	0
Continuing Projects - Project Control Total				6,250,000	0	(6,250,000)	0	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
18020	AIR Operating GASB 45 PEB	228994	AIR General	9,500,000	9,500,000		9,500,000	
18020 Total				9,500,000	9,500,000	0	9,500,000	0
18000	AIR Overhead OHF	109711	AIR Design & Construction	5,084,378	5,630,734	546,356	5,630,734	
			Transfer Adjustment - Uses	(5,084,378)	(5,630,734)	(546,356)	(5,630,734)	
18000 Total				0	0	0	0	0
18040	AIR Paid Time Off PTO	228994	AIR General	4,793,135	6,241,482	1,448,347	6,241,482	
			Transfer Adjustment - Uses	(4,793,135)	(6,241,482)	(1,448,347)	(6,241,482)	
18040 Total				0	0	0	0	0
Work Orders/Overhead Total				9,500,000	9,500,000	0	9,500,000	0
Total Uses of Funds				1,108,572,997	1,219,373,518	110,800,521	1,185,087,951	(34,285,567)

*The table above reflects preliminary Fiscal Year 2020-21 appropriations for the Airport Commission.

Department: ART Arts Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	50,000	50,000		50,000	
Culture and Recreation Fund	13,807,717	17,785,668	3,977,951	15,145,953	(2,639,715)
General Fund	9,083,776	10,875,308	1,791,532	11,054,131	178,823
Total Uses by Funds	22,941,493	28,710,976	5,769,483	26,250,084	(2,460,892)

Division Summary

ART Administration	5,591,880	6,850,215	1,258,335	7,375,097	524,882
ART Civic Design	251,250	255,758	4,508	171,708	(84,050)
ART Community Investments	12,447,758	19,053,404	6,605,646	16,006,063	(3,047,341)
ART Municipal Galleries	642,825	752,944	110,119	773,659	20,715
ART Public Art & Collections	3,558,460	1,625,577	(1,932,883)	1,745,144	119,567
ART Street Artist Program	449,320	173,078	(276,242)	178,413	5,335
Total Uses by Division	22,941,493	28,710,976	5,769,483	26,250,084	(2,460,892)

Chart of Account Summary

Salaries	3,058,440	3,151,146	92,706	3,346,040	194,894
Mandatory Fringe Benefits	1,358,100	1,485,571	127,471	1,604,354	118,783
Non-Personnel Services	6,281,320	4,642,054	(1,639,266)	4,787,028	144,974
City Grant Program	7,040,502	7,846,193	805,691	7,350,996	(495,197)
Capital Outlay	1,327,500	5,486,604	4,159,104	2,725,000	(2,761,604)
Facilities Maintenance	235,808	389,265	153,457	259,977	(129,288)
Materials & Supplies	25,229	25,229		25,229	
Overhead and Allocations	(557,639)	(37,335)	520,304	(119,679)	(82,344)
Programmatic Projects	3,547,464	5,085,108	1,537,644	5,599,031	513,923
Services Of Other Depts	624,769	637,141	12,372	672,108	34,967
Total Uses by Chart of Account	22,941,493	28,710,976	5,769,483	26,250,084	(2,460,892)

Sources of Funds Detail by Account

412210	Hotel Room Tax	6,350,000	13,639,000	7,289,000	14,078,000	439,000
420360	Street Artist Certificatn Fee	138,336	153,527	15,191	158,576	5,049

460127	Civic Design Fee - Arts Comssn	183,960	165,928	(18,032)	171,708	5,780
460155	City Hall Tours	3,500	3,500		3,500	
462841	Art Comm Symphony Concerts	794,034	1,100,397	306,363	1,100,683	286
462849	Art Comm Other Performances	4,000	4,000		4,000	
466501	Transit Advertising	242,603	242,603		242,603	
475415	Community Improvement/Impact Fee	50,000	50,000		50,000	
486020	Exp Rec Fr Airport (AAO)	31,025	31,025		31,025	
486030	Exp Rec Fr Admin Svcs (AAO)	1,800,000		(1,800,000)		
486100	Exp Rec Fr Bus & Enc Dev (AAO)	10,000	10,000		10,000	
486150	Exp Rec Fr Adm (AAO)	496,229	496,229		496,229	
486190	Exp Rec Fr Child; Youth & Fam AAO	209,741	214,394	4,653	219,057	4,663
486230	Exp Rec Fr City Planning (AAO)		20,000	20,000		(20,000)
486430	Exp Rec Fr Public Library AAO	188,768	192,956	4,188	197,151	4,195
486560	Exp Rec Fr Public Works (AAO)	150,000	150,000		150,000	
486630	Exp Rec Fr Rec & Park (AAO)	13,000	13,000		13,000	
493001	OTI Fr 1G-General Fund	4,540,984	3,019,551	(1,521,433)	19,837	(2,999,714)
499999	Beg Fund Balance - Budget Only	76,605	89,830	13,225		(89,830)
General Fund Support		7,658,708	9,115,036	1,456,328	9,304,715	189,679
Total Sources by Fund		22,941,493	28,710,976	5,769,483	26,250,084	(2,460,892)

Reserved Appropriations**Board Reserves:**

10031167	AR Community Investments	2,613,000	2,613,000		(2,613,000)
Board Reserves: Total		2,613,000	2,613,000	0	(2,613,000)

Controller Reserves:

10005837	AR DIF-Market & Octavia	50,000	50,000	50,000	
Controller Reserves: Total		50,000	50,000	50,000	0

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	1,391,010	1,341,819	(49,191)	1,451,798	109,979
			Mandatory Fringe Benefits	634,720	682,683	47,963	752,587	69,904
			Non-Personnel Services	189,026	215,073	26,047	215,073	
			Materials & Supplies	25,229	25,229		25,229	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Overhead and Allocations	(796,628)	(119,679)	676,949	(119,679)	
			Services Of Other Depts	475,187	492,076	16,889	509,906	17,830
10000 Total				1,918,544	2,637,201	718,657	2,834,914	197,713
Operating Total				1,918,544	2,637,201	718,657	2,834,914	197,713

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15759	Civic Collection - Maintenance	483,647	491,035	7,388	530,306	39,271
		15760	Maintenance - Civic Collection	100,887	105,931	5,044	111,227	5,296
		16549	AR Art Commission - Symphony O	3,241,836	3,478,883	237,047	3,635,573	156,690
		16617	AR Galleries-administration	642,825	752,944	110,119	773,659	20,715
10010 Total				4,469,195	4,828,793	359,598	5,050,765	221,972
Annual Projects - Authority Control Total				4,469,195	4,828,793	359,598	5,050,765	221,972

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10829	AR Civic Collecn Restoration;	750,000	750,000		825,000	75,000
		10832	AR Mccla - Hvac				751,860	751,860
		10833	AR Mccla - Elevator Retrofit		588,464	588,464		(588,464)
		15761	AR Maintenance - Culutral Cent		141,667	141,667	148,750	7,083
		16612	AR Community Investments Admin	3	5	2	3	(2)
		19600	AR Bos Funding	926,000	1,327,803	401,803	832,606	(495,197)
		19786	AR Cult Ctrs Fire Safety Sys	187,500		(187,500)		
		20036	AR AAACC Windows	240,000		(240,000)		
10020 Total				2,103,503	2,807,939	704,436	2,558,219	(249,720)
10820	SR Market & Octavia CI	10836	AR Development Impact Fee - Ma	50,000	50,000		50,000	
10820 Total				50,000	50,000	0	50,000	0
11740	SR Arts Com-Public Arts	16557	AR Public Art - Market Street	118,901	109,586	(9,315)	109,586	
		16558	AR Public Art - Jc Decaux	4,000	4,000		4,000	
		16577	AR Arts Commission-civic Desig	251,250	255,758	4,508	171,708	(84,050)
		16612	AR Community Investments Admin	133,017	133,017		133,017	
		16622	AR Public Art Trust Projects	1,800,000		(1,800,000)		
11740 Total				2,307,168	502,361	(1,804,807)	418,311	(84,050)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11750	SR Arts Com-Strt Artist Prog	16562	AR Street Artist License Admin	449,320	173,078	(276,242)	178,413	5,335
11750 Total				449,320	173,078	(276,242)	178,413	5,335
11802	SR Culture & Rec Hotel Tax	20331	AR HTA Arts Impact Endow	1,250,000	2,613,000	1,363,000	2,665,000	52,000
		20449	AR HTA Cultural Centers	3,941,229	4,412,229	471,000	4,491,229	79,000
		20450	AR HTA Cultural Equity Endow	5,860,000	7,085,000	1,225,000	7,393,000	308,000
		21010	AR CC Seismic and Archit Renew		3,000,000	3,000,000		(3,000,000)
11802 Total				11,051,229	17,110,229	6,059,000	14,549,229	(2,561,000)
Continuing Projects - Authority Control Total				15,961,220	20,643,607	4,682,387	17,754,172	(2,889,435)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	187644	ART Community Investments	473,509	482,350	8,841	491,208	8,858
		163646	ART Public Art & Collections	119,025	119,025		119,025	
10060 Total				592,534	601,375	8,841	610,233	8,858
Work Orders/Overhead Total				592,534	601,375	8,841	610,233	8,858
Total Uses of Funds				22,941,493	28,710,976	5,769,483	26,250,084	(2,460,892)

Department: AAM Asian Art Museum

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Culture and Recreation Fund	695,000	712,161	17,161	729,350	17,189
General Fund	11,302,993	11,321,155	18,162	11,088,442	(232,713)
Total Uses by Funds	11,997,993	12,033,316	35,323	11,817,792	(215,524)

Division Summary

AAM Asian Art Museum	11,997,993	12,033,316	35,323	11,817,792	(215,524)
Total Uses by Division	11,997,993	12,033,316	35,323	11,817,792	(215,524)

Chart of Account Summary

Salaries	5,024,244	5,229,427	205,183	5,391,626	162,199
Mandatory Fringe Benefits	2,146,094	2,292,289	146,195	2,423,335	131,046
Non-Personnel Services	2,113,996	2,113,996		2,113,996	
Capital Outlay	1,257,701	865,000	(392,701)	375,000	(490,000)
Facilities Maintenance	278,016	326,917	48,901	271,513	(55,404)
Overhead and Allocations	38,381	37,813	(568)	37,813	
Services Of Other Depts	1,139,561	1,167,874	28,313	1,204,509	36,635
Total Uses by Chart of Account	11,997,993	12,033,316	35,323	11,817,792	(215,524)

Sources of Funds Detail by Account

462851	Museum Exhibition Admission	695,000	695,000	695,000	
499999	Beg Fund Balance - Budget Only		17,161	34,350	17,189
	General Fund Support	11,302,993	11,321,155	11,088,442	(232,713)
Total Sources by Fund		11,997,993	12,033,316	11,817,792	(215,524)

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Recommended	2019-2020 Change From	2020-2021 Recommended	2020-2021 Change From
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			Budget	Budget	2018-2019	Budget	2019-2020
10000	GF Annual Account Ctrl	Salaries	4,783,573	4,979,375	195,802	5,133,885	154,510
		Mandatory Fringe Benefits	1,993,789	2,131,636	137,847	2,253,182	121,546
		Non-Personnel Services	1,850,353	1,850,353		1,850,353	
		Capital Outlay	32,701		(32,701)		
		Services Of Other Depts	1,139,561	1,167,874	28,313	1,204,509	36,635
10000 Total			9,799,977	10,129,238	329,261	10,441,929	312,691
Operating Total			9,799,977	10,129,238	329,261	10,441,929	312,691

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	10324	Exterior Building Maintenance	75,000		(75,000)		
		10325	Museum Repair Projects	1,150,000	865,000	(285,000)	375,000	(490,000)
		15741	Aam - Facility Maintenance	278,016	326,917	48,901	271,513	(55,404)
10010 Total				1,503,016	1,191,917	(311,099)	646,513	(545,404)
Annual Projects - Authority Control Total				1,503,016	1,191,917	(311,099)	646,513	(545,404)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11940	SR Museums Admission	16472	AA Asian Arts Operating Rev-ex	695,000	712,161	17,161	729,350	17,189
11940 Total				695,000	712,161	17,161	729,350	17,189
Continuing Projects - Authority Control Total				695,000	712,161	17,161	729,350	17,189

Total Uses of Funds	11,997,993	12,033,316	35,323	11,817,792	(215,524)
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Department: ASR Assessor / Recorder

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	39,197,615	40,367,905	1,170,290	44,960,331	4,592,426
General Services Fund	4,688,193	1,733,462	(2,954,731)	1,777,385	43,923
Total Uses by Funds	43,885,808	42,101,367	(1,784,441)	46,737,716	4,636,349

Division Summary

ASR Administration	5,967,186	6,620,834	653,648	6,855,234	234,400
ASR Exemptions	702,544	512,848	(189,696)	533,374	20,526
ASR Personal Property	3,544,292	4,278,556	734,264	4,468,205	189,649
ASR Public Service	1,138,132	1,301,553	163,421	1,420,447	118,894
ASR Real Property	26,132,511	24,865,661	(1,266,850)	28,768,405	3,902,744
ASR Recorder	4,879,604	2,804,382	(2,075,222)	2,891,772	87,390
ASR Technical Services					
ASR Transactions	1,521,539	1,717,533	195,994	1,800,279	82,746
Total Uses by Division	43,885,808	42,101,367	(1,784,441)	46,737,716	4,636,349

Chart of Account Summary

Salaries	16,744,882	17,770,310	1,025,428	18,550,750	780,440
Mandatory Fringe Benefits	7,149,987	7,852,550	702,563	8,347,706	495,156
Non-Personnel Services	4,679,297	1,745,124	(2,934,173)	1,726,028	(19,096)
Capital Outlay	42,152	27,391	(14,761)		(27,391)
Carry-Forward Budgets Only	46,087		(46,087)		
Materials & Supplies	115,141	116,174	1,033	111,815	(4,359)
Overhead and Allocations	270,379		(270,379)		
Programmatic Projects	11,867,218	11,745,900	(121,318)	15,053,493	3,307,593
Services Of Other Depts	3,016,752	2,843,918	(172,834)	2,947,924	104,006
Unappropriated Rev-Designated	(46,087)		46,087		
Total Uses by Chart of Account	43,885,808	42,101,367	(1,784,441)	46,737,716	4,636,349

Sources of Funds Detail by Account

448999	Other State Grants & Subventns	750,000	(750,000)
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460115	Recording Fees	3,711,055	3,050,580	(660,475)	3,063,836	13,256
460199	Other General Government Chrg	270,000	270,000		270,000	
486110	Exp Rec Fr Bldg Inspection AAO	3,593,589	3,406,174	(187,415)	3,506,907	100,733
499999	Beg Fund Balance - Budget Only	2,387,138	342,882	(2,044,256)	373,549	30,667
General Fund Support		33,174,026	35,031,731	1,857,705	39,523,424	4,491,693
Total Sources by Fund		43,885,808	42,101,367	(1,784,441)	46,737,716	4,636,349

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	14,149,397	14,938,124	788,727	15,624,413	686,289
			Mandatory Fringe Benefits	5,993,444	6,641,574	648,130	7,094,297	452,723
			Non-Personnel Services	619,213	691,079	71,866	659,982	(31,097)
			Capital Outlay	42,152	27,391	(14,761)		(27,391)
			Materials & Supplies	65,850	73,745	7,895	73,315	(430)
			Services Of Other Depts	2,166,752	2,143,918	(22,834)	2,247,924	104,006
10000 Total				23,036,808	24,515,831	1,479,023	25,699,931	1,184,100
Operating Total				23,036,808	24,515,831	1,479,023	25,699,931	1,184,100

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16628	AS Assessment Appeals Research	700,000	700,000		700,000	
		16629	AS Property Tax Assessment Sys	11,867,218	11,745,900	(121,318)	15,053,493	3,307,593
10020 Total				12,567,218	12,445,900	(121,318)	15,753,493	3,307,593
12610	SR State Auth Special Rev	16626	AS Social Security Number Trun	31,990		(31,990)		
		16627	AS Recorder - Erecording	121,532	140,231	18,699	143,261	3,030
		17402	AS Doc Storage Conver Fund Ab3	161,739	142,721	(19,018)	147,274	4,553
		17403	AS Page Recorders Modernizatio	2,849,025	615,853	(2,233,172)	634,823	18,970
		17405	AS Assessor 10% Alloc Real Est	25,933	25,547	(386)	26,604	1,057
		17409	AS Recorder Indexing Project	562,424	617,437	55,013	632,406	14,969
		19830	SB2 Building Homes & Jobs Fee	128,550	131,673	3,123	133,017	1,344
12610 Total				3,881,193	1,673,462	(2,207,731)	1,717,385	43,923
12650	SR Vital & Hlth Stat Fees	17404	AS Statistics Fee Collection-r	57,000	60,000	3,000	60,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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12650 Total				57,000	60,000	3,000	60,000	0
Continuing Projects - Authority Control Total				16,505,411	14,179,362	(2,326,049)	17,530,878	3,351,516

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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12550	SR Grants; GSF Continuing	10029483	AS Ca Assessor's Partnership A	750,000		(750,000)		
12550 Total				750,000	0	(750,000)	0	0
Grants Projects Total				750,000	0	(750,000)	0	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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10060	GF Work Order	229011	ASR Real Property	3,593,589	3,406,174	(187,415)	3,506,907	100,733
10060 Total				3,593,589	3,406,174	(187,415)	3,506,907	100,733
Work Orders/Overhead Total				3,593,589	3,406,174	(187,415)	3,506,907	100,733
Total Uses of Funds				43,885,808	42,101,367	(1,784,441)	46,737,716	4,636,349

Department: BOA Board Of Appeals - PAB

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	1,372,300	1,163,817	(208,483)	1,168,502	4,685
Total Uses by Funds	1,372,300	1,163,817	(208,483)	1,168,502	4,685

Division Summary

BOA Board Of Appeals - PAB	1,372,300	1,163,817	(208,483)	1,168,502	4,685
Total Uses by Division	1,372,300	1,163,817	(208,483)	1,168,502	4,685

Chart of Account Summary

Salaries	480,251	499,907	19,656	515,960	16,053
Mandatory Fringe Benefits	257,825	273,136	15,311	290,074	16,938
Non-Personnel Services	74,192	74,192		74,192	
Materials & Supplies	9,398	9,398		9,398	
Programmatic Projects	300,000		(300,000)		
Services Of Other Depts	250,634	307,184	56,550	278,878	(28,306)
Total Uses by Chart of Account	1,372,300	1,163,817	(208,483)	1,168,502	4,685

Sources of Funds Detail by Account

460124	Permit Application Filing Fees	46,037	46,037	46,037	
460126	Board Of Appeals Surcharge	1,326,263	1,117,780	1,122,465	4,685
General Fund Support					
Total Sources by Fund		1,372,300	1,163,817	(208,483)	4,685

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	480,251	499,907	19,656	515,960	16,053

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Mandatory Fringe Benefits	257,825	273,136	15,311	290,074	16,938
			Non-Personnel Services	74,192	74,192		74,192	
			Materials & Supplies	9,398	9,398		9,398	
			Services Of Other Depts	250,634	307,184	56,550	278,878	(28,306)
10000	Total			1,072,300	1,163,817	91,517	1,168,502	4,685
	Operating Total			1,072,300	1,163,817	91,517	1,168,502	4,685

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20396	Appeals Mgmt Sys Replacement	300,000		(300,000)		
10020	Total			300,000	0	(300,000)	0	0
	Continuing Projects - Authority Control Total			300,000	0	(300,000)	0	0

Total Uses of Funds	1,372,300	1,163,817	(208,483)	1,168,502	4,685
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Department: BOS Board of Supervisors

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	15,988,268	18,217,268	2,229,000	18,858,894	641,626
General Services Fund	18,000	18,000		18,000	
Total Uses by Funds	16,006,268	18,235,268	2,229,000	18,876,894	641,626

Division Summary

BOS Assessment Appeals Board	663,423	770,615	107,192	792,656	22,041
BOS Budget & Legis Analysis	2,290,451	2,363,745	73,294	2,363,745	
BOS Clerk Of The Board	3,987,877	4,457,602	469,725	4,405,733	(51,869)
BOS Local Agncy Formation Comm	297,342	297,342		297,342	
BOS Sunshine Ord Task Force	149,237	156,832	7,595	162,968	6,136
BOS Supervisors	8,312,227	9,866,725	1,554,498	10,519,363	652,638
BOS Youth Commission	305,711	322,407	16,696	335,087	12,680
Total Uses by Division	16,006,268	18,235,268	2,229,000	18,876,894	641,626

Chart of Account Summary

Salaries	8,459,998	9,606,498	1,146,500	10,117,718	511,220
Mandatory Fringe Benefits	3,502,301	4,145,759	643,458	4,489,201	343,442
Non-Personnel Services	3,640,584	4,004,954	364,370	3,794,954	(210,000)
Materials & Supplies	109,901	106,366	(3,535)	106,366	
Services Of Other Depts	293,484	371,691	78,207	368,655	(3,036)
Total Uses by Chart of Account	16,006,268	18,235,268	2,229,000	18,876,894	641,626

Sources of Funds Detail by Account

460147	Bos - Planning Appeal Surchge	40,000	40,000	40,000	
460199	Other General Government Chrg	177,150	118,750	(58,400)	125,870
486530	Exp Rec Fr Port Commission AAO	3,609	3,609		3,609
486550	Exp Rec Fr Public TransprtnAAO	35,318	35,318		35,318
486740	Exp Rec Fr PUC (AAO)	123,069	123,069		123,069
General Fund Support		15,627,122	17,914,522	2,287,400	18,549,028
					634,506

Total Sources by Fund	16,006,268	18,235,268	2,229,000	18,876,894	641,626
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	8,459,993	9,606,498	1,146,500	10,117,718	511,220
			Mandatory Fringe Benefits	3,502,301	4,145,759	643,458	4,489,201	343,442
			Non-Personnel Services	3,325,242	3,689,612	364,370	3,479,612	(210,000)
			Materials & Supplies	109,901	106,366	(3,535)	106,366	
			Services Of Other Depts	293,484	371,691	78,207	368,655	(3,036)
10000 Total				15,690,926	17,919,926	2,229,000	18,561,552	641,626
12600	SR Outreach Fund - Prop J		Non-Personnel Services	18,000	18,000		18,000	
12600 Total				18,000	18,000	0	18,000	0
Operating Total				15,708,926	17,937,926	2,229,000	18,579,552	641,626

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16641	BD Bd Of Supervisors Lafco Pro	297,342	297,342		297,342	
10020 Total				297,342	297,342	0	297,342	0
Continuing Projects - Authority Control Total				297,342	297,342	0	297,342	0

Total Uses of Funds	16,006,268	18,235,268	2,229,000	18,876,894	641,626
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Department: DBI Building Inspection

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Building Inspection Fund	76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)
Total Uses by Funds	76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)

Division Summary

DBI Administration	19,595,884	27,424,578	7,828,694	23,080,813	(4,343,765)
DBI Inspection Services	40,742,294	50,549,158	9,806,864	45,744,712	(4,804,446)
DBI Permit Services	16,498,325	18,527,807	2,029,482	19,271,191	743,384
Total Uses by Division	76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)

Chart of Account Summary

Salaries	31,530,603	32,738,738	1,208,135	34,065,560	1,326,822
Mandatory Fringe Benefits	14,245,544	15,292,122	1,046,578	16,332,719	1,040,597
Non-Personnel Services	5,549,966	5,034,887	(515,079)	4,410,387	(624,500)
City Grant Program	5,230,314	5,230,314		5,230,314	
Capital Outlay	701,811	210,000	(491,811)		(210,000)
Intrafund Transfers Out	3,423,225	933,444	(2,489,781)	533,209	(400,235)
Materials & Supplies	751,300	500,700	(250,600)	676,300	175,600
Overhead and Allocations	989,644	1,262,102	272,458	1,262,102	
Services Of Other Depts	17,837,321	36,232,680	18,395,359	26,119,334	(10,113,346)
Transfer Adjustment - Uses	(3,423,225)	(933,444)	2,489,781	(533,209)	400,235
Total Uses by Chart of Account	76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)

Sources of Funds Detail by Account

420931	Apartment License Fee	6,696,009	6,519,756	(176,253)	6,519,756
430150	Interest Earned - Pooled Cash	559,214	985,000	425,786	985,000
460175	TTX-Gen Government Svc Charges	25,000	25,000		25,000
461101	Plan Checking	28,500,000	27,000,000	(1,500,000)	27,000,000
461102	Premium Plan Review	1,841,346	1,691,346	(150,000)	1,691,346
461103	Preplan Application Meeting	149,614	149,614		149,614
461104	Subpoena	18,609	18,609		18,609

461105	Application Extension Fee	145,039	145,039	145,039
461108	Notices	72,394	72,394	72,394
461110	Street Numbers	86,872	86,872	86,872
461111	Reproduction	6,300	6,300	6,300
461112	Central Permit Bureau Fee	485,000	485,000	485,000
461115	Building Permits	13,700,000	13,700,000	13,700,000
461116	Bid Investigation Fee	291,000	291,000	291,000
461117	Addition Bldg Inspections	533,500	533,500	533,500
461118	Condo Conversion Reports	320,100	320,100	320,100
461119	Off Hours Bldg Inspection	43,497	43,497	43,497
461120	Energy Inspection	223,100	223,100	223,100
461121	Permit Extension Fee	1,121	1,121	1,121
461130	Plumbing Permit Issuance Fee	3,860,988	3,860,988	3,860,988
461131	Penalties-Plumbing-Mechanical Permit	77,220	77,220	77,220
461132	Plumbing Inspection	222,007	222,007	222,007
461133	Off Hours Plumbing Inspection	173,744	173,744	173,744
461135	Mechanical Permit Issuance Fee	217,181	217,181	217,181
461140	Electrical Permit	6,474,106	6,474,106	6,474,106
461141	Penalties Electrical Permit	106,177	106,177	106,177
461142	Additional Electrical Inspection	308,879	308,879	308,879
461143	Off Hours Electrical Inspection	125,482	125,482	125,482
461144	Sign Permit	24,132	24,132	24,132
461150	Mechanical Plan Review	48,500	48,500	48,500
461155	Boiler Permit	333,011	333,011	333,011
461156	Boiler Permit Penalties	1,930	1,930	1,930
461160	Hotel License Fee	418,927	418,927	418,927
461161	1 & 2 Family Rental Unit Fee	1,270,712	1,270,712	1,270,712
461162	Hotel Conversion Ordinance	60,000	60,000	60,000
461164	Building Standards Fees	30,000	30,000	30,000
461165	Code Enforcement	400,000	400,000	400,000
461167	Code Enforce - Assessment Fees	306,494	306,494	306,494
461168	Code Enforce - City Attorney Litigation	560,522	560,522	560,522
461170	Seismic Retrofitting	81,163	81,163	81,163
461180	Permit Facilitator	193	193	193
461181	Board Fees	1,682	1,682	1,682
461183	Microfilm Related Fee	100,000	100,000	100,000
461184	Records Retention Fee	372,500	372,500	372,500
461185	Report Of Residentl Recrd Fee	1,254,821	1,254,821	1,254,821
461186	Vacant-Abandoned Building Fee	112,104	112,104	112,104

463592	Interior Lead Abatement Fees	1,682	1,682		1,682	
469999	Other Operating Revenue	70,000	25,000	(45,000)	25,000	
486230	Exp Rec Fr City Planning (AAO)	87,118	90,241	3,123	90,241	
486530	Exp Rec Fr Port Commission AAO	20,000	20,000		20,000	
486560	Exp Rec Fr Public Works (AAO)	5,000	5,000		5,000	
486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000		10,000	
486690	Exp Rec Fr Human Services AAO	14,067	14,067		14,067	
486740	Exp Rec Fr PUC (AAO)	34,155	35,597	1,442	35,597	
486760	Exp Rec Fr Water Dept (AAO)	1,500		(1,500)		
495002	ITI Fr 2S/BIF-Bldg Inspectn Fd	3,423,225	933,444	(2,489,781)	533,209	(400,235)
499999	Beg Fund Balance - Budget Only	5,952,791	27,060,233	21,107,442	18,655,406	(8,404,827)
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,423,225)	(933,444)	2,489,781	(533,209)	400,235

General Fund Support

Total Sources by Fund	76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)
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Reserved Appropriations**Mayor Reserves:**

10022560	Permit Tracking System Mainten	5,470,970	5,470,970	1,273,299	(4,197,671)
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Mayor Reserves: Total	5,470,970	5,470,970	1,273,299	(4,197,671)
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Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10190	SR BIF Operating Project		Salaries	31,530,603	32,738,738	1,208,135	34,065,560	1,326,822
			Mandatory Fringe Benefits	14,245,544	15,292,324	1,046,780	16,333,156	1,040,832
			Non-Personnel Services	3,630,387	5,004,887	1,374,500	4,380,387	(624,500)
			City Grant Program	5,230,314	5,230,314		5,230,314	
			Capital Outlay	701,811	210,000	(491,811)		(210,000)
			Intrafund Transfers Out	3,423,225	533,444	(2,889,781)	533,209	(235)
			Materials & Supplies	739,300	488,700	(250,600)	664,300	175,600
			Overhead and Allocations	989,644	1,262,102	272,458	1,262,102	
			Services Of Other Depts	16,315,675	30,761,710	14,446,035	24,846,035	(5,915,675)
			Transfer Adjustment - Uses	(3,423,225)	(533,444)	2,889,781	(533,209)	235
10190 Total				73,383,278	90,988,775	17,605,497	86,781,854	(4,206,921)
Operating Total				73,383,278	90,988,775	17,605,497	86,781,854	(4,206,921)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10210	SR Building Standards Comssn	16665	BI Building Standards Commissi	30,000	30,000		30,000	
10210 Total				30,000	30,000	0	30,000	0
10230	SR BIF-Continuing Projects	10893	BI Code Enforcemt Enhancemt Re	1,000,000		(1,000,000)		
		16670	BI Illegal In-law Units	1,701,579	11,798	(1,689,781)	11,563	(235)
		16674	BI Permit Tracking System Main	721,646	5,470,970	4,749,324	1,273,299	(4,197,671)
10230 Total				3,423,225	5,482,768	2,059,543	1,284,862	(4,197,906)
10250	SR PW-Strong Motion Admin	10000	Operating					
10250 Total				0	0	0	0	0
Continuing Projects - Authority Control Total				3,453,225	5,512,768	2,059,543	1,314,862	(4,197,906)
Total Uses of Funds				76,836,503	96,501,543	19,665,040	88,096,716	(8,404,827)

Department: CSS Child Support Services

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Children and Families Fund	13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses by Funds	13,564,119	13,565,487	1,368	13,620,033	54,546

Division Summary

CSS Child Support Services	13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses by Division	13,564,119	13,565,487	1,368	13,620,033	54,546

Chart of Account Summary

Salaries	7,142,621	7,412,125	269,504	7,049,457	(362,668)
Mandatory Fringe Benefits	3,439,990	3,689,855	249,865	4,067,186	377,331
Non-Personnel Services	2,160,887	237,085	(1,923,802)	259,899	22,814
Materials & Supplies	89,459	100,281	10,822	83,788	(16,493)
Services Of Other Depts	731,162	2,126,141	1,394,979	2,159,703	33,562
Total Uses by Chart of Account	13,564,119	13,565,487	1,368	13,620,033	54,546

Sources of Funds Detail by Account

440199	Other Fed-PublicAssistnceAdmin	8,433,006	8,848,696	415,690	8,881,227	32,531
445299	Other State-Public Asstnce Prog	4,344,276	4,558,419	214,143	4,575,177	16,758
486370	Exp Rec Fr Comm Health Svc AAO	637,000	1,368	(635,632)	1,368	
486690	Exp Rec Fr Human Services AAO	149,837	157,004	7,167	162,261	5,257
General Fund Support						
Total Sources by Fund		13,564,119	13,565,487	1,368	13,620,033	54,546

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11300	SR Child Support-Operating		Salaries	7,142,621	7,412,125	269,504	7,049,457	(362,668)
			Mandatory Fringe Benefits	3,439,990	3,689,855	249,865	4,067,186	377,331
			Non-Personnel Services	2,160,887	237,085	(1,923,802)	259,899	22,814
			Materials & Supplies	89,459	100,281	10,822	83,788	(16,493)
			Services Of Other Depts	731,162	2,126,141	1,394,979	2,159,703	33,562
11300	Total			13,564,119	13,565,487	1,368	13,620,033	54,546
	Operating Total			13,564,119	13,565,487	1,368	13,620,033	54,546
Total Uses of Funds				13,564,119	13,565,487	1,368	13,620,033	54,546

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for Child Support Services

Department: CFC Children & Families Commsn

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Children and Families Fund	29,797,518	31,157,712	1,360,194	30,838,373	(319,339)
Total Uses by Funds	29,797,518	31,157,712	1,360,194	30,838,373	(319,339)

Division Summary

CFC Children & Families Commsn	29,797,518	31,157,712	1,360,194	30,838,373	(319,339)
Total Uses by Division	29,797,518	31,157,712	1,360,194	30,838,373	(319,339)

Chart of Account Summary

Salaries	1,687,112	1,776,820	89,708	1,836,799	59,979
Mandatory Fringe Benefits	778,440	828,963	50,523	857,208	28,245
Non-Personnel Services	1,251,570	1,450,286	198,716	1,051,725	(398,561)
City Grant Program	24,232,227	24,951,532	719,305	24,900,317	(51,215)
Materials & Supplies	35,450	231,500	196,050	231,500	
Programmatic Projects		113,271	113,271	153,863	40,592
Services Of Other Depts	1,812,719	1,805,340	(7,379)	1,806,961	1,621
Total Uses by Chart of Account	29,797,518	31,157,712	1,360,194	30,838,373	(319,339)

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	116,247	250,000	133,753	250,000	
444931	Fed Grants Pass-Thru State-Oth		900,000	900,000	900,000	
445417	Prop 10 Tobacco Tax Funding	7,820,520	8,059,250	238,730	7,976,575	(82,675)
448999	Other State Grants & Subventns	1,370,000	1,600,000	230,000	1,600,000	
478201	Private Grants	35,000		(35,000)		
486190	Exp Rec Fr Child;Youth&Fam AAO	6,539,953	6,464,953	(75,000)	6,464,953	
486450	Exp Rec From Mohcd	500,000	500,000		500,000	
486690	Exp Rec Fr Human Services AAO	11,071,210	11,104,231	33,021	11,104,231	
486790	Exp Rec Fr Status Of Women AAO	250,000	250,000		250,000	
493001	OTI Fr 1G-General Fund		125,000	125,000		(125,000)
499999	Beg Fund Balance - Budget Only	2,094,588	1,904,278	(190,310)	1,792,614	(111,664)

General Fund Support

Total Sources by Fund

29,797,518	31,157,712	1,360,194	30,838,373	(319,339)
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Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11000	SR CFC ContinuingAuthorityCtrl	16921	CF Prop 10 - Tobacco Tax Fundi	26,231,884	25,794,420	(437,464)	25,600,081	(194,339)
		21036	Portola Early Literacy		75,000	75,000		(75,000)
		21037	Mission Head Start Family Sup		50,000	50,000		(50,000)
11000	Total			26,231,884	25,919,420	(312,464)	25,600,081	(319,339)
Continuing Projects - Authority Control Total				26,231,884	25,919,420	(312,464)	25,600,081	(319,339)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	3,565,634	5,238,292	1,672,658	5,238,292	
11020	Total			3,565,634	5,238,292	1,672,658	5,238,292	0
Grants Projects Total				3,565,634	5,238,292	1,672,658	5,238,292	0

Total Uses of Funds

29,797,518	31,157,712	1,360,194	30,838,373	(319,339)
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Department: CHF Children; Youth & Families

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Children and Families Fund	191,448,880	235,399,270	43,950,390	208,828,017	(26,571,253)
General Fund	49,197,699	72,514,129	23,316,430	63,093,977	(9,420,152)
Public Protection Fund	3,930,767	6,013,337	2,082,570	6,427,775	414,438
Total Uses by Funds	244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)

Division Summary

CHF Children; Youth & Families	244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)
Total Uses by Division	244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)

Chart of Account Summary

Salaries	6,139,674	6,496,123	356,449	6,729,080	232,957
Mandatory Fringe Benefits	2,616,347	2,984,645	368,298	3,175,412	190,767
Non-Personnel Services	9,812,277	8,745,925	(1,066,352)	9,640,507	894,582
City Grant Program	185,015,343	254,780,335	69,764,992	218,002,658	(36,777,677)
Intrafund Transfers Out	5,300,000	6,100,000	800,000	6,000,000	(100,000)
Materials & Supplies	248,638	252,649	4,011	252,649	
Services Of Other Depts	39,745,067	40,667,059	921,992	40,549,463	(117,596)
Unappropriated Rev-Designated	1,000,000		(1,000,000)		
Transfer Adjustment - Uses	(5,300,000)	(6,100,000)	(800,000)	(6,000,000)	100,000
Total Uses by Chart of Account	244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	88,850,000	92,470,000	3,620,000	97,230,000	4,760,000
410120	Prop Tax Curr Yr-Unsecured	5,370,000	5,670,000	300,000	5,720,000	50,000
410230	Unsecured Instl 5-8 Yr Plan	30,000	30,000		30,000	
410310	Supp Asst SB813-Cy Secured	560,000	430,000	(130,000)	430,000	
410410	Supp Asst SB813-Py Secured	4,910,000	3,750,000	(1,160,000)	3,750,000	
410920	Prop Tax Ab 1290 Rda Passthrg	1,980,000	2,120,000	140,000	2,170,000	50,000
430150	Interest Earned - Pooled Cash	80,000	80,000		80,000	
444931	Fed Grants Pass-Thru State-Oth	1,379,846	1,387,336	7,490	1,414,888	27,552

444939	Federal Direct Grant	126,242	126,242		126,242	
448111	Homeowners Prop Tax Relief	200,000	200,000		200,000	
448999	Other State Grants & Subventns	3,587,127	5,599,362	2,012,235	6,013,800	414,438
478201	Private Grants	409,000	400,000	(9,000)		(400,000)
486020	Exp Rec Fr Airport (AAO)	53,000	53,000		53,000	
486030	Exp Rec Fr Admin Svcs (AAO)	241,747	241,747		241,747	
486070	Exp Rec Fr Assessor (AAO)	21,000	21,000		21,000	
486090	Exp Rec Fr Board Of Supv (AAO)	4,200	4,200		4,200	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	200,000	200,000		200,000	
486110	Exp Rec Fr Bldg Inspection AAO	37,800	37,800		37,800	
486150	Exp Rec Fr Adm (AAO)	5,344	5,344		5,344	
486170	Exp Rec Fr Chld Supprt SvcsAAO	12,000	12,000		12,000	
486180	Exp Rec Fr ConvFaciltsMgmt AAO	12,800	12,800		12,800	
486200	Exp Rec Fr Children & Fam AAO	130,000	130,000		130,000	
486230	Exp Rec Fr City Planning (AAO)	9,800	9,800		9,800	
486270	Exp Rec Fr Distrc Attorney AAO	100,000	100,000		100,000	
486370	Exp Rec Fr Comm Health Svc AAO	176,904	176,904		176,904	
486420	Exp Rec Fr Juvenile Court AAO	946,177	946,177		946,177	
486430	Exp Rec Fr Public Library AAO	156,800	156,800		156,800	
486510	Exp Rec Fr Public Defender AAO	33,600	33,600		33,600	
486530	Exp Rec Fr Port Commission AAO	31,572	31,572		31,572	
486550	Exp Rec Fr Public TransprtAAO	63,500	63,500		63,500	
486560	Exp Rec Fr Public Works (AAO)	25,200	25,200		25,200	
486570	Exp Rec Fr Rent ArbttrnBd AAO	9,600	9,600		9,600	
486580	Exp Rec Fr Human Rights (AAO)	1,056	1,056		1,056	
486590	Exp Rec Fr Human Resources AAO	15,000	15,000		15,000	
486610	Exp Rec Fr Regstar Of Votr AAO	12,600	12,600		12,600	
486630	Exp Rec Fr Rec & Park (AAO)	84,000	84,000		84,000	
486640	Exp Rec Fr Retirement Sys AAO	4,536	4,536		4,536	
486690	Exp Rec Fr Human Services AAO	626,267	626,267		626,267	
486710	Exp Rec From Isd (AAO)	4,200	4,200		4,200	
486720	Exp Rec Fr Treas-Tax Coll AAO	10,368	10,368		10,368	
486740	Exp Rec Fr PUC (AAO)	240,000	240,000		240,000	
487210	Exp Rec Fr Human Svcs NonAAO	200,000	200,000		200,000	
493001	OTI Fr 1G-General Fund	84,053,000	121,365,000	37,312,000	93,575,000	(27,790,000)
495004	ITI Fr 2S/CHF-Children's Fund	5,300,000	6,100,000	800,000	6,000,000	(100,000)
499999	Beg Fund Balance - Budget Only	3,714,432	7,654,667	3,940,235	4,385,862	(3,268,805)
999989	ELIMSD TRANSFER ADJ-SOURCES	(5,300,000)	(6,100,000)	(800,000)	(6,000,000)	100,000
General Fund Support		45,858,628	69,175,058	23,316,430	59,754,906	(9,420,152)

Total Sources by Fund	244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)
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Reserved Appropriations**Controller Reserves:**

10022892 Sfusd Special Projects	26,600,000	26,600,000	(26,600,000)
10031182 CH City College Enroll Asst Fu	19,234,743	13,800,000	(5,434,743)
Controller Reserves: Total	45,834,743	45,834,743	(32,034,743)

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	294,828	224,234	(70,594)	231,804	7,570
			Mandatory Fringe Benefits	82,523	85,563	3,040	91,004	5,441
			City Grant Program	4,558,470	4,823,470	265,000	3,910,979	(912,491)
			Services Of Other Depts	961,194	961,194		961,194	
10000 Total				5,897,015	6,094,461	197,446	5,194,981	(899,480)
11190	SR Children and Youth		Salaries	4,783,225	5,098,365	315,140	5,264,771	166,406
			Mandatory Fringe Benefits	2,123,518	2,427,073	303,555	2,576,843	149,770
			Non-Personnel Services	7,988,054	7,075,536	(912,518)	7,834,973	759,437
			City Grant Program	62,165,972	63,343,371	1,177,399	67,331,216	3,987,845
			Intrafund Transfers Out	5,300,000	6,100,000	800,000	6,000,000	(100,000)
			Materials & Supplies	235,320	235,320		235,320	
			Services Of Other Depts	23,228,343	24,000,335	771,992	23,882,739	(117,596)
			Transfer Adjustment - Uses	(5,300,000)	(6,100,000)	(800,000)	(6,000,000)	100,000
11190 Total				100,524,432	102,180,000	1,655,568	107,125,862	4,945,862
Operating Total				106,421,447	108,274,461	1,853,014	112,320,843	4,046,382

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17230	Community Based Agencies	1,288,027	1,275,025	(13,002)	1,160,700	(114,325)
		20111	CH Family Empowerment	1,391,443	3,204,143	1,812,700	3,204,143	
		20112	CH Justices Services	1,446,116	1,446,116		1,446,116	
		20115	CH Outreach and Access	3,332,343	1,518,203	(1,814,140)	1,518,203	
		20118	CH Early Care and Education	4,788,867	4,788,887		4,788,887	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	20119	CH Educational Supports	6,629,821	6,629,821		6,629,821	
		20120	CH Enrichment Leadership Skill		1,000,000	1,000,000	1,000,000	
10010 Total				18,876,637	19,862,195	985,558	19,747,870	(114,325)
Annual Projects - Authority Control Total				18,876,637	19,862,195	985,558	19,747,870	(114,325)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16915	CH Sfusd Special Projects		117,000	117,000		(117,000)
		16916	CH Bos Allocations		165,000	165,000	15,000	(150,000)
		16918	CH Dcyf Nutrition Project	580,114	615,660	35,546	652,220	36,560
		16919	CH Our Children; Our Families	914,008	894,758	(19,250)	1,048,485	153,727
		17230	Community Based Agencies		2,298,094	2,298,094	2,404,203	106,109
		19805	City College Enroll Asst Fund	4,433,904	6,634,743	2,200,839	15,000,000	8,365,257
		20110	CH Emotional Well-Being	243,000	193,000	(50,000)	193,000	
		20111	CH Family Empowerment	370,000	350,000	(20,000)	275,000	(75,000)
		20112	CH Justices Services		550,000	550,000	450,000	(100,000)
		20113	CH Mentorship Service Area	175,000	391,500	216,500	250,000	(141,500)
		20114	CH Out of School Time	5,314,412	5,321,109	6,697	5,179,609	(141,500)
		20115	CH Outreach and Access	4,788,861	4,843,861	55,000	4,788,861	(55,000)
		20116	CH TA and Capacity Building		25,000	25,000		(25,000)
		20117	CH Youth Workforce Development	1,110,677	1,235,677	125,000	1,215,677	(20,000)
		20118	CH Early Care and Education	1,960,000	1,885,000	(75,000)	1,885,000	
		20119	CH Educational Supports	60,000	260,000	200,000	125,000	(135,000)
		20120	CH Enrichment Leadership Skill	1,135,000	1,413,000	278,000	1,105,000	(308,000)
		20324	Sugar-Sweetened Beverages Tax		225,000	225,000	225,000	
		20990	Opportunities for All		2,000,000	2,000,000		(2,000,000)
		21009	ERAF CHF Free City College		13,800,000	13,800,000		(13,800,000)
10020 Total				21,084,976	43,218,402	22,133,426	34,812,055	(8,406,347)
11200	SR Public Education Special	16914	CH Sfusd Grants - Peef Baselin	10,600,000	12,416,000	1,816,000	12,000,000	(416,000)
		16915	CH Sfusd Special Projects	965,000	965,000		965,000	
		16917	Emergency Children's Services				1,000,000	1,000,000
		16923	PEEF	74,560,000	89,738,667	15,178,667	84,270,000	(5,468,667)
		20324	Sugar-Sweetened Beverages Tax	3,228,000	2,000,000	(1,228,000)	2,340,000	340,000
		21055	ERAF CHF Teacher Wage Support		13,100,000	13,100,000		(13,100,000)
		21057	ERAF CHFHPotntialSchoolStipnd		10,000,000	10,000,000		(10,000,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11200	SR Public Education Special	21058	ERAF CHF Mental Health Centers		3,500,000	3,500,000		(3,500,000)
11200	Total			89,353,000	131,719,667	42,366,667	100,575,000	(31,144,667)
Continuing Projects - Authority Control Total				110,437,976	174,938,069	64,500,093	135,387,055	(39,551,014)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11180	SR Child Youth&Fam-Grants	10029268	CH Fy18-19 Child & Adult Care	614,402		(614,402)		
		10029500	CH FY18-19 Summer Food	548,046		(548,046)		
		10029619	CH FY17-18 Summer Food					
		10033038	CH FY19-20 Summer Food Program		452,145	452,145		(452,145)
		10033043	CH FY19-20 Child & Adult Care		647,458	647,458		(647,458)
		10034573	CH FY20-21 Summer Food Program				462,991	462,991
		10034577	CH FY20-21 Child & Adult Care				664,164	664,164
11180	Total			1,162,448	1,099,603	(62,845)	1,127,155	27,552
13550	SR Public Protection-Grant	10029496	CH FY18-19 Byrne State Grant	217,398		(217,398)		
		10029498	CH FY18-19 Federal JAG Grant	126,242		(126,242)		
		10029617	CH FY17-18 Federal JAG Grant					
		10032937	CH FY19-20 BYRNE State Grant		287,733	287,733		(287,733)
		10032939	CH FY19-20 Federal JAG Grant		126,242	126,242		(126,242)
		10034496	CH FY20-21 Federal JAG Grant				126,242	126,242
		10034497	CH FY20-21 Byrne State Grant				287,733	287,733
13550	Total			343,640	413,975	70,335	413,975	0
13720	SR Public Protection-Grant Sta	10000075	CH FY 16-17 Sfcops Program		188,137	188,137		(188,137)
		10029499	CH FY18-19 Jicpa Grant Year	2,493,603	1,342,388	(1,151,215)	1,634,282	291,894
		10029569	CH FY 17-18 Sfcops Program		844,105	844,105		(844,105)
		10029570	CH FY 18-19 SFCOPS Program	1,093,524		(1,093,524)		
		10032945	CH FY 19-20 SFCOPS Program		846,607	846,607		(846,607)
		10032958	CH FY19-20 JJCPA Grant		2,378,125	2,378,125		(2,378,125)
		10034584	CH FY20-21 JJCPA Grant				3,532,911	3,532,911
		10034594	CH FY 20-21 SFCOPS Program				846,607	846,607
13720	Total			3,587,127	5,599,362	2,012,235	6,013,800	414,438
Grants Projects Total				5,093,215	7,112,940	2,019,725	7,554,930	441,990

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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				Budget	Budget	2018-2019	Budget	2019-2020
11150	SR Child Youth&Fam-Grants Oth	10029271	CH 2019 Cfe Fund	409,000	400,000	(9,000)		(400,000)
11150	Total			409,000	400,000	(9,000)	0	(400,000)
Continuing Projects - Project Control Total				409,000	400,000	(9,000)	0	(400,000)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			3,339,071	3,339,071		3,339,071	
10060	Total			3,339,071	3,339,071	0	3,339,071	0
Work Orders/Overhead Total				3,339,071	3,339,071	0	3,339,071	0
Total Uses of Funds				244,577,346	313,926,736	69,349,390	278,349,769	(35,576,967)

Department: CAT City Attorney

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	81,373,917	86,930,227	5,556,310	90,390,842	3,460,615
Public Protection Fund	4,332,158	4,504,990	172,832	5,141,717	636,727
Total Uses by Funds	85,706,075	91,435,217	5,729,142	95,532,559	4,097,342

Division Summary

CAT City Attorney	85,706,075	91,435,217	5,729,142	95,532,559	4,097,342
Total Uses by Division	85,706,075	91,435,217	5,729,142	95,532,559	4,097,342

Chart of Account Summary

Salaries	49,231,678	52,440,099	3,208,421	54,618,630	2,178,531
Mandatory Fringe Benefits	19,457,583	21,232,949	1,775,366	22,626,436	1,393,487
Non-Personnel Services	12,008,574	13,344,162	1,335,588	13,344,162	
Capital Outlay	29,121		(29,121)		
Materials & Supplies	145,000	155,000	10,000	155,000	
Programmatic Projects	552,360		(552,360)		
Services Of Other Depts	4,281,759	4,263,007	(18,752)	4,788,331	525,324
Total Uses by Chart of Account	85,706,075	91,435,217	5,729,142	95,532,559	4,097,342

Sources of Funds Detail by Account

425310	Consumer Protection Fines	4,332,158	4,504,990	172,832	5,141,717	636,727
449997	City Depts Revenue From OCII	400,000	400,000		400,000	
486020	Exp Rec Fr Airport (AAO)	4,165,000	4,165,000		4,165,000	
486050	Exp Rec Fr Adult Probation AAO	380,000	380,000		380,000	
486070	Exp Rec Fr Assessor (AAO)	700,000	700,000		700,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	792,360	792,360		792,360	
486110	Exp Rec Fr Bldg Inspection AAO	2,701,592	3,501,592	800,000	3,501,592	
486150	Exp Rec Fr Adm (AAO)	915,100	915,100		915,100	
486170	Exp Rec Fr Child Supprt SvcsAAO	10,000	10,000		10,000	
486180	Exp Rec Fr ConvFaciltsMgmt AAO	75,000	75,000		75,000	
486185	Exp Rec Fr CleanpowerSF AAO	750,000	1,200,000	450,000	1,200,000	

486190	Exp Rec Fr Child;Youth&Fam AAO	50,000	50,000		50,000	
486200	Exp Rec Fr Children & Fam AAO	10,000	10,000		10,000	
486230	Exp Rec Fr City Planning (AAO)	2,100,000	2,535,648	435,648	2,535,648	
486240	Exp Rec Fr Civil Service (AAO)	90,000	90,000		90,000	
486250	Exp Rec Fr City Attorney (AAO)	2,900,000	2,900,000		2,900,000	
486310	Exp Rec Fr EmergencyComcationAAO	175,000	175,000		175,000	
486320	Exp Rec Fr Environment (AAO)	100,000	100,000		100,000	
486370	Exp Rec Fr Comm Health Svc AAO	510,297	1,926,297	1,416,000	2,006,297	80,000
486380	Exp Rec Fr Sf Gen Hospital AAO	1,681,851	1,762,851	81,000	1,865,851	103,000
486390	Exp Rec Fr Laguna Honda AAO	943,000	993,000	50,000	1,043,000	50,000
486400	Exp Rec Fr CommMental Hlth AAO	231,540	243,540	12,000	256,540	13,000
486410	Exp Rec Fr Hss (AAO)	170,000	167,500	(2,500)	167,500	
486430	Exp Rec Fr Public Library AAO	175,000	175,000		175,000	
486450	Exp Rec From Mohcd	250,000	500,000	250,000	500,000	
486460	Exp Rec Fr Muni TransprtnAAO	300,000	300,000		300,000	
486490	Exp Rec Fr Permit Appeals AAO	130,000	130,000		130,000	
486500	Exp Rec Fr Police Comssn AAO	350,000	350,000		350,000	
486520	Exp Rec Fr Parking&Traffic AAO	360,000	360,000		360,000	
486530	Exp Rec Fr Port Commission AAO	3,400,000	3,400,000		3,400,000	
486550	Exp Rec Fr Public TransprtnAAO	12,508,378	12,509,278	900	12,509,278	
486560	Exp Rec Fr Public Works (AAO)	836,000	836,000		836,000	
486570	Exp Rec Fr Rent ArbtrtonBd AAO	125,000	125,000		125,000	
486580	Exp Rec Fr Human Rights (AAO)	60,000	60,000		60,000	
486590	Exp Rec Fr Human Resources AAO	1,800,000	1,000,000	(800,000)	1,000,000	
486620	Exp Rec Fr Retre Hlth Trst' Brd	75,000	75,000		75,000	
486630	Exp Rec Fr Rec & Park (AAO)	1,904,000	1,904,000		1,904,000	
486640	Exp Rec Fr Retirement Sys AAO	2,325,000	2,325,000		2,325,000	
486690	Exp Rec Fr Human Services AAO	4,913,000	4,913,000		4,913,000	
486710	Exp Rec From Isd (AAO)	700,000	700,000		700,000	
486720	Exp Rec Fr Treas-Tax Coll AAO	350,000	350,000		350,000	
486740	Exp Rec Fr PUC (AAO)	748,385	1,303,615	555,230	1,499,227	195,612
486750	Exp Rec Fr Hetch Hetchy (AAO)	3,206,656	3,206,656		3,206,656	
486760	Exp Rec Fr Water Dept (AAO)	1,680,787	1,680,787		1,680,787	
486780	Exp Rec Fr War Memorial (AAO)	100,000	100,000		100,000	
486800	Exp Rec Fr Cleanwater (AAO)	1,116,000	1,116,000		1,116,000	
487250	Exp Rec Fr PUC (Non-AAO)	2,440,000	1,690,000	(750,000)	1,690,000	
487990	Exp Rec-Unallocated Non-AAO Fd	2,334,091	435,443	(1,898,648)	21,443	(414,000)
General Fund Support		19,335,880	24,292,560	4,956,680	27,725,563	3,433,003

Total Sources by Fund

85,706,075	91,435,217	5,729,142	95,532,559	4,097,342
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	46,977,039	50,088,217	3,111,178	52,187,344	2,099,127
			Mandatory Fringe Benefits	18,638,786	20,338,563	1,699,777	21,674,727	1,336,164
			Non-Personnel Services	10,944,852	12,280,440	1,335,588	12,280,440	
			Capital Outlay	29,121		(29,121)		
			Materials & Supplies	145,000	155,000	10,000	155,000	
			Programmatic Projects	552,360		(552,360)		
			Services Of Other Depts	881,759	863,007	(18,752)	888,331	25,324
10000	Total			78,168,917	83,725,227	5,556,310	87,185,842	3,460,615
	Operating Total			78,168,917	83,725,227	5,556,310	87,185,842	3,460,615

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16966	Business Tax Litigation	470,000	470,000		470,000	
10010	Total			470,000	470,000	0	470,000	0
	Annual Projects - Authority Control Total			470,000	470,000	0	470,000	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16965	CA Legal Initiatives	2,735,000	2,735,000		2,735,000	
10020	Total			2,735,000	2,735,000	0	2,735,000	0
13490	SR City Attorney-Special Rev	16967	CA Cat Consumer Protection Enf	4,332,158	4,504,990	172,832	5,141,717	636,727
13490	Total			4,332,158	4,504,990	172,832	5,141,717	636,727
	Continuing Projects - Authority Control Total			7,067,158	7,239,990	172,832	7,876,717	636,727

Total Uses of Funds

85,706,075	91,435,217	5,729,142	95,532,559	4,097,342
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Department: CPC City Planning

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	5,595,990	7,118,727	1,522,737	7,554,304	435,577
Environmental Protection Fund	400,000		(400,000)		
General Fund	47,359,997	48,346,757	986,760	50,833,434	2,486,677
Public Works, Transportation a		200,000	200,000		(200,000)
Total Uses by Funds	53,355,987	55,665,484	2,309,497	58,387,738	2,722,254

Division Summary

CPC Administration	16,541,399	19,375,177	2,833,778	20,488,899	1,113,722
CPC Citywide Planning	11,268,632	12,152,956	884,324	12,862,668	709,712
CPC Current Planning	14,136,212	13,550,851	(585,361)	14,022,248	471,397
CPC Environmental Planning	8,139,482	7,580,076	(559,406)	7,865,464	285,388
CPC Zoning Admin & Compliance	3,270,262	3,006,424	(263,838)	3,148,459	142,035
Total Uses by Division	53,355,987	55,665,484	2,309,497	58,387,738	2,722,254

Chart of Account Summary

Salaries	24,781,925	26,532,724	1,750,799	27,523,961	991,237
Mandatory Fringe Benefits	11,114,034	12,122,444	1,008,410	12,930,553	808,109
Non-Personnel Services	3,647,609	3,139,484	(508,125)	3,172,812	33,328
Capital Outlay	73,196	10,475	(62,721)		(10,475)
Materials & Supplies	448,145	555,065	106,920	671,065	116,000
Overhead and Allocations	980,944	656,755	(324,189)	656,755	
Programmatic Projects	5,873,913	5,366,988	(506,925)	5,373,107	6,119
Services Of Other Depts	6,436,221	7,281,549	845,328	8,059,485	777,936
Total Uses by Chart of Account	53,355,987	55,665,484	2,309,497	58,387,738	2,722,254

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	1,245,000	95,000	(1,150,000)	45,000	(50,000)
448999	Other State Grants & Subventns	675,000	1,375,000	700,000	925,000	(450,000)
449102	SF Transportation Authority		200,000	200,000		(200,000)
449997	City Depts Revenue From OCII	61,671	318,594	256,923	318,594	

460157	Planning-Categorcl Exemptn Fee	2,330,490	2,273,325	(57,165)	2,293,769	20,444
460173	New Construction Bldg Permit	3,067,613	2,971,799	(95,814)	2,998,525	26,726
460183	Permit Referrl Fr Oth Agencies	225,329	218,840	(6,489)	220,808	1,968
460188	City Planning Applicatn Refund	(604,667)	(590,362)	14,305	(595,671)	(5,309)
460189	Building Permit Alterations	21,501,539	20,961,904	(539,635)	21,156,548	194,644
460190	Planning-Conditional Use Fee	4,519,875	4,405,479	(114,396)	4,445,098	39,619
460191	Planning - Envnmntl Review Fee	5,336,397	4,988,018	(348,379)	4,791,955	(196,063)
460192	Planning - Variance Fees	751,124	737,810	(13,314)	744,445	6,635
460193	Planning-CertOfAppropriateneFee	250,116	244,212	(5,904)	246,408	2,196
460194	Oth Short RangeCityPlanningFee	4,564,479	4,490,212	(74,267)	4,530,593	40,381
460195	Planning-MedidCannbisDispnry	36,327		(36,327)		
461165	Code Enforcement	1,540,859	2,188,835	647,976	2,231,611	42,776
475415	Community ImprovementImpactFee	2,380,131	3,191,392	811,261	4,267,693	1,076,301
478201	Private Grants	155,000	268,500	113,500	85,000	(183,500)
486020	Exp Rec Fr Airport (AAO)	425,000	250,000	(175,000)	250,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	414,156	337,606	(76,550)	427,606	90,000
486530	Exp Rec Fr Port Commission AAO	150,000	150,000		150,000	
486550	Exp Rec Fr Public TransprtnAAO	211,000	217,000	6,000	217,000	
486560	Exp Rec Fr Public Works (AAO)		295,205	295,205	304,061	8,856
486600	Exp Rec Fr Real Estate (AAO)	61,197	63,033	1,836	63,033	
486630	Exp Rec Fr Rec & Park (AAO)	64,399	65,011	612	65,011	
486740	Exp Rec Fr PUC (AAO)	120,222	168,828	48,606	168,828	
487140	Exp Rec Fr PublicTrnsprt NonAAO	25,000	25,000		25,000	
487370	Exp Rec Fr Port Comssn NonAAO		242,094	242,094	242,094	
General Fund Support		3,848,730	5,513,149	1,664,419	7,769,729	2,256,580
Total Sources by Fund		53,355,987	55,665,484	2,309,497	58,387,738	2,722,254

Reserved Appropriations**Controller Reserves:**

10006379	Iplic-Re-Est Octavia Blvd Right				500,000	500,000
10023250	Transit Center District		1,250,000	1,250,000	1,800,000	550,000
Controller Reserves: Total			1,250,000	1,250,000	2,300,000	1,050,000

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Recommended	2019-2020 Change From	2020-2021 Recommended	2020-2021 Change From
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			Budget	Budget	2018-2019	Budget	2019-2020
10000	GF Annual Account Ctrl	Salaries	23,121,992	24,108,895	986,903	25,032,638	923,743
		Mandatory Fringe Benefits	10,396,044	11,181,492	785,448	11,937,543	756,051
		Non-Personnel Services	3,517,489	2,766,872	(750,617)	2,954,372	187,500
		Capital Outlay	35,618	10,475	(25,143)		(10,475)
		Materials & Supplies	441,945	548,865	106,920	664,865	116,000
		Overhead and Allocations	980,944	656,755	(324,189)	656,755	
		Programmatic Projects	129,457		(129,457)		
		Services Of Other Depts	5,793,489	6,485,946	692,457	7,259,872	773,926
10000 Total			44,416,978	45,759,300	1,342,322	48,506,045	2,746,745
Operating Total			44,416,978	45,759,300	1,342,322	48,506,045	2,746,745

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11479	PC Neighborhood Profiles Proje	502,811	1,006,350	503,539	686,406	(319,944)
		16950	CP Plan Implementation - Gener	311,432	328,618	17,186	342,171	13,553
		16954	CP Backlog Reduction (supp App	1,626,300	462,243	(1,164,057)	444,566	(17,677)
		16957	CP Electronic Document Review	88,320	176,640	88,320	176,640	
		16962	CP Development Agreements	364,156	287,606	(76,550)	377,606	90,000
		19503	CP Pavement To Parks Program	50,000	52,000	2,000	50,000	(2,000)
		21034	CPC Historic Presv Survey		274,000	274,000	250,000	(24,000)
10020 Total				2,943,019	2,587,457	(355,562)	2,327,389	(260,068)
10610	SR Balboa Park CI	17059	GE Balboa Park Community Impro		2,600	2,600	2,000	(600)
10610 Total				0	2,600	2,600	2,000	(600)
10670	SR Eastern Neighborhood CI	17063	GE Eastern Neighbrhd Infrastru	1,390,549	1,058,451	(332,098)	1,080,153	21,702
10670 Total				1,390,549	1,058,451	(332,098)	1,080,153	21,702
10820	SR Market & Octavia CI	10945	CP Ipoc-re-est Octavia Blvd Ri				500,000	500,000
		17067	GE Market Octavia Community Im	570,201	571,966	1,765	578,286	6,320
10820 Total				570,201	571,966	1,765	1,078,286	506,320
10840	SR Planning Code Enforcement	16949	CP Sign Code Enforcement	719,444	1,245,684	526,240	1,272,739	27,055
		16956	CP Short Term Rental Program	524,475	555,151	30,676	570,872	15,721
		16960	CP Transportation Demand Manag	296,940	388,000	91,060	388,000	
10840 Total				1,540,859	2,188,835	647,976	2,231,611	42,776
10860	SR Rincon Hill and SOMA CI	17208	MY Rincon Hill Community Impro	58,863	40,059	(18,809)	41,086	1,027
10860 Total				58,863	40,059	(18,809)	41,086	1,027
10880	SR Transit Center District	17072	GE Transit Center District	238,205	1,404,350	1,166,145	1,953,045	548,695
10880 Total				238,205	1,404,350	1,166,145	1,953,045	548,695

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10900	SR Visitation Valley CI	17074	GE Visitation Valley Infrastru	122,308	113,966	(8,342)	113,123	(843)
10900 Total				122,308	113,966	(8,342)	113,123	(843)
Continuing Projects - Authority Control Total				6,864,009	7,967,684	1,103,675	8,826,693	859,009
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10680	SR Neighborhood Dev-Grants Sta	10034406	CPC FY20 CA Coastal Conservanc		400,000	400,000		(400,000)
		10034407	CPC FY20 CALTRANS TRANSPORTATI		350,000	350,000		(350,000)
		10034408	CPC FY21 CALTRANS TRANSPORTATI				300,000	300,000
		10034420	CPC FY20 CAHCD SB2		625,000	625,000	625,000	
10680 Total				0	1,375,000	1,375,000	925,000	(450,000)
10690	SR Neighborhood Dev-Grants Oth	10034404	CPC FY1920 Friends of City Pla		193,500	193,500		(193,500)
		10034405	CPC FY19-20 USDN SLR ACTION PL		75,000	75,000		(75,000)
		10034410	CPC FY2021 Friends of City Pla				85,000	85,000
10690 Total				0	268,500	268,500	85,000	(183,500)
10770	SR Neighborhood Dev-Grants	10029274	CP Fy18-19 Ca Office Of Histor	45,000		(45,000)		
		10029280	CP FY1819 Friends Of City Plan	80,000		(80,000)		
		10032862	CP FY18-19 USDN Partners In Pl	75,000		(75,000)		
		10032910	CPC FY19 CA Ocean Protection C	325,000		(325,000)		
		10032911	CPC MTC D9 Community Planning	350,000		(350,000)		
		10032914	CPC MTC PDA 22ND ST STATION	450,000	50,000	(400,000)		(50,000)
		10032915	CPC CalTrans SBI Cimate Change	350,000		(350,000)		
		10032918	CPC CA Office of Historic Pres		45,000	45,000		(45,000)
		10034411	CPC FY21 CA OFFICE OF HISTORIC				45,000	45,000
10770 Total				1,675,000	95,000	(1,580,000)	45,000	(50,000)
12230	SR Grants; ENV Continuing	10032913	CPC MTC HUB EIR	400,000		(400,000)		
12230 Total				400,000	0	(400,000)	0	0
14020	SR TC Grants;Continuing	10034409	CPC FY20 SFCTA PROP K EP44 SMA		200,000	200,000		(200,000)
14020 Total				0	200,000	200,000	0	(200,000)
Grants Projects Total				2,075,000	1,938,500	(136,500)	1,055,000	(883,500)
Total Uses of Funds				53,355,987	55,665,484	2,309,497	58,387,738	2,722,254

Department: CSC Civil Service Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses by Funds	1,262,072	1,336,124	74,052	1,392,655	56,531

Division Summary

CSC Civil Service Commission	1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses by Division	1,262,072	1,336,124	74,052	1,392,655	56,531

Chart of Account Summary

Salaries	705,074	740,383	35,309	765,700	25,317
Mandatory Fringe Benefits	287,618	312,286	24,668	330,299	18,013
Non-Personnel Services	35,795	35,795		35,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	230,190	244,265	14,075	257,466	13,201
Total Uses by Chart of Account	1,262,072	1,336,124	74,052	1,392,655	56,531

Sources of Funds Detail by Account

486550	Exp Rec Fr Public TransprtnAAO	160,839	160,839	160,839	
486740	Exp Rec Fr PUC (AAO)	200,000	200,000	200,000	
General Fund Support		901,233	975,285	1,031,816	56,531
Total Sources by Fund		1,262,072	1,336,124	1,392,655	56,531

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	705,074	740,383	35,309	765,700	25,317
			Mandatory Fringe Benefits	287,618	312,286	24,668	330,299	18,013

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Non-Personnel Services	35,795	35,795		35,795	
			Materials & Supplies	3,395	3,395		3,395	
			Services Of Other Depts	230,190	244,265	14,075	257,466	13,201
10000	Total			1,262,072	1,336,124	74,052	1,392,655	56,531
	Operating Total			1,262,072	1,336,124	74,052	1,392,655	56,531
Total Uses of Funds				1,262,072	1,336,124	74,052	1,392,655	56,531

Department: CON Controller

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	67,823,480	74,639,619	6,816,139	76,997,008	2,357,389
Total Uses by Funds	67,823,480	74,639,619	6,816,139	76,997,008	2,357,389

Division Summary

CON Accounting	11,192,757	11,945,015	752,258	12,411,962	466,947
CON Administration	1,347,075	1,499,117	152,042	1,716,669	217,552
CON Budget & Analysis	1,924,280	2,223,760	299,480	2,261,905	38,145
CON City Services Auditor	18,812,533	20,079,495	1,266,962	19,644,555	(434,940)
CON Citywide Systems	30,005,981	34,553,528	4,547,547	36,439,490	1,885,962
CON Economic Analysis	557,056	581,786	24,730	601,596	19,810
CON Payroll	3,011,139	3,268,387	257,248	3,413,292	144,905
CON Public Finance	972,659	488,531	(484,128)	507,539	19,008
Total Uses by Division	67,823,480	74,639,619	6,816,139	76,997,008	2,357,389

Chart of Account Summary

Salaries	31,448,784	32,802,676	1,353,892	33,880,435	1,077,759
Mandatory Fringe Benefits	12,811,968	14,246,247	1,434,279	15,095,261	849,014
Non-Personnel Services	13,518,942	14,976,267	1,457,325	18,126,314	3,150,047
Materials & Supplies	407,201	318,775	(88,426)	348,775	30,000
Overhead and Allocations					
Programmatic Projects	3,740,358	5,690,063	1,949,705	3,733,299	(1,956,764)
Services Of Other Depts	5,896,227	6,605,591	709,364	5,812,924	(792,667)
Total Uses by Chart of Account	67,823,480	74,639,619	6,816,139	76,997,008	2,357,389

Sources of Funds Detail by Account

410940	Prop Tax-Administrative Cost	65,000	67,000	2,000	67,000
449997	City Depts Revenue From OCII	150,000	150,000		150,000
460140	PayrollDeductnProcssingFee-Con	40,000	40,000		40,000
460141	Local Transportation Fd Admin	240,000	240,000		240,000
460159	Assessment Admin Charge	45,000	46,000	1,000	46,000

460167	DelinquentInstallmntCollectnFee	47,000	47,000		47,000	
460168	Redemption Fee	32,000	32,000		32,000	
478951	ExpiredChckCancellatnsReissue	1,000,000	1,000,000		1,000,000	
486020	Exp Rec Fr Airport (AAO)	4,482,305	5,914,683	1,432,378	6,215,131	300,448
486030	Exp Rec Fr Admin Svcs (AAO)	50,000		(50,000)		
486070	Exp Rec Fr Assessor (AAO)	75,000	75,000		75,000	
486110	Exp Rec Fr Bldg Inspection AAO	216,748	251,295	34,547	263,570	12,275
486170	Exp Rec Fr Chld Supprt SvcsAAO	42,636	43,326	690	45,441	2,115
486185	Exp Rec Fr CleanpowerSF AAO	24,222	31,947	7,725	33,009	1,062
486200	Exp Rec Fr Children & Fam AAO	20,252	22,171	1,919	23,362	1,191
486340	Exp Rec Fr Fire Dept (AAO)		91,520	91,520	91,520	
486350	Exp Rec Fr Gen City Resp AAO	8,810,745	9,761,829	951,084	9,410,951	(350,878)
486370	Exp Rec Fr Comm Health Svc AAO	3,636,978	2,310,065	(1,326,913)	2,247,855	(62,210)
486380	Exp Rec Fr Sf Gen Hospital AAO	2,881,725	3,033,364	151,639	2,970,765	(62,599)
486390	Exp Rec Fr Laguna Honda AAO	823,431	1,131,494	308,063	1,108,142	(23,352)
486400	Exp Rec Fr CommMental Hlth AAO	266,316	269,842	3,526	278,808	8,966
486410	Exp Rec Fr Hss (AAO)	43,050	54,803	11,753	52,665	(2,138)
486430	Exp Rec Fr Public Library AAO	282,644	327,018	44,374	344,585	17,567
486450	Exp Rec From Mohcd		70,720	70,720		(70,720)
486460	Exp Rec Fr Muni TransprtnAAO		5,231,017	5,231,017	5,499,875	268,858
486480	ExpRecFrOfficeOfContrctAdminAAO	40,000	40,000		40,000	
486530	Exp Rec Fr Port Commission AAO	237,001	279,125	42,124	294,119	14,994
486550	Exp Rec Fr Public TransprtnAAO	4,394,784		(4,394,784)		
486560	Exp Rec Fr Public Works (AAO)	1,518,392	1,987,234	468,842	2,084,307	97,073
486590	Exp Rec Fr Human Resources AAO	52,000	52,000		52,000	
486630	Exp Rec Fr Rec & Park (AAO)	761,869	639,960	(121,909)	627,786	(12,174)
486640	Exp Rec Fr Retirement Sys AAO	217,044	229,714	12,670	240,936	11,222
486690	Exp Rec Fr Human Services AAO	2,474,939	2,567,445	92,506	2,514,460	(52,985)
486710	Exp Rec From Isd (AAO)	24,254	11,483	(12,771)	12,099	616
486740	Exp Rec Fr PUC (AAO)	3,355,544	4,352,707	997,163	4,580,190	227,483
486750	Exp Rec Fr Hetch Hetchy (AAO)	136,660	59,525	(77,135)	61,502	1,977
486760	Exp Rec Fr Water Dept (AAO)	427,618	637,279	209,661	658,456	21,177
486800	Exp Rec Fr Cleanwater (AAO)	222,325	223,029	704	230,440	7,411
486990	Exp Rec-General Unallocated	18,812,533	20,079,495	1,266,962	21,307,715	1,228,220
487910	Exp Rec-Bond Issuance Costs	125,000	125,000		125,000	
487990	Exp Rec-Unallocated Non-AAO Fd	1,204,395	758,027	(446,368)	847,755	89,728
General Fund Support		10,544,070	12,355,502	1,811,432	13,037,564	682,062
Total Sources by Fund		67,823,480	74,639,619	6,816,139	76,997,008	2,357,389

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	12,641,768	13,494,840	853,072	13,948,345	453,505
			Mandatory Fringe Benefits	5,373,273	5,963,547	590,274	6,319,997	356,450
			Non-Personnel Services	1,616,185	1,557,385	(58,800)	1,557,385	
			Materials & Supplies	167,283	107,283	(60,000)	107,283	
			Overhead and Allocations	(3,194,791)	(3,250,515)	(55,724)	(3,281,156)	(30,641)
			Services Of Other Depts	871,533	972,239	100,706	1,151,974	179,735
10000	Total			17,475,251	18,844,779	1,369,528	19,803,828	959,049
	Operating Total			17,475,251	18,844,779	1,369,528	19,803,828	959,049

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16935	CO Economic Analysis	557,056	581,786	24,730	601,596	19,810
		16937	CO Coit-approved Projects	493,000	3,029,137	2,536,137	6,116,495	3,087,358
		16940	CO Office Of Public Finance	972,659	488,531	(484,128)	507,539	19,008
		17066	Mission Bay Transportation Imp		50,000	50,000		(50,000)
		20300	CO Systems Enhancement	602,799	2,055,107	1,452,308	820,383	(1,234,724)
		20301	CO SYS Custom Work	1,200,000		(1,200,000)		
		21033	D8 Affordability Plan		41,500	41,500		(41,500)
10020	Total			3,825,514	6,246,061	2,420,547	8,046,013	1,799,952
	Continuing Projects - Authority Control Total			3,825,514	6,246,061	2,420,547	8,046,013	1,799,952

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	229228	CON Citywide Systems	27,710,182	29,469,284	1,759,102	29,502,612	33,328
		275641	CON City Services Auditor	18,812,533	20,079,495	1,266,962	19,644,555	(434,940)
10060	Total			46,522,715	49,548,779	3,026,064	49,147,167	(401,612)
	Work Orders/Overhead Total			46,522,715	49,548,779	3,026,064	49,147,167	(401,612)
	Total Uses of Funds			67,823,480	74,639,619	6,816,139	76,997,008	2,357,389

Department: USD County Education Office

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	116,000		(116,000)		
Total Uses by Funds	116,000	0	(116,000)	0	0

Division Summary

USD County Education Office	116,000		(116,000)		
Total Uses by Division	116,000	0	(116,000)	0	0

Chart of Account Summary

City Grant Program	116,000		(116,000)		
Total Uses by Chart of Account	116,000	0	(116,000)	0	0

Sources of Funds Detail by Account

General Fund Support	116,000		(116,000)		
Total Sources by Fund	116,000	0	(116,000)	0	0

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		City Grant Program	116,000		(116,000)		
10000	Total			116,000	0	(116,000)	0	0
	Operating Total			116,000	0	(116,000)	0	0
Total Uses of Funds				116,000		(116,000)		

Department: DPA Police Accountability

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	8,363,576	11,557,966	3,194,390	11,625,046	67,080
Total Uses by Funds	8,363,576	11,557,966	3,194,390	11,625,046	67,080

Division Summary

DPA Police Accountability	8,363,576	11,557,966	3,194,390	11,625,046	67,080
Total Uses by Division	8,363,576	11,557,966	3,194,390	11,625,046	67,080

Chart of Account Summary

Salaries	5,114,882	6,414,499	1,299,617	7,071,748	657,249
Mandatory Fringe Benefits	2,039,375	2,616,354	576,979	2,946,336	329,982
Non-Personnel Services	224,336	1,113,358	889,022	444,336	(669,022)
Capital Outlay	26,141		(26,141)		
Materials & Supplies	34,918	378,704	343,786	34,918	(343,786)
Programmatic Projects	320,000	160,000	(160,000)	160,000	
Services Of Other Depts	603,924	875,051	271,127	967,708	92,657
Total Uses by Chart of Account	8,363,576	11,557,966	3,194,390	11,625,046	67,080

Sources of Funds Detail by Account

486020	Exp Rec Fr Airport (AAO)	8,000	8,000	8,000	
486370	Exp Rec Fr Comm Health Svc AAO		100,000	100,000	
486500	Exp Rec Fr Police Comssn AAO		100,000	100,000	
General Fund Support		8,355,576	11,349,966	11,417,046	67,080
Total Sources by Fund		8,363,576	11,557,966	11,625,046	67,080

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Recommended	2019-2020 Change From	2020-2021 Recommended	2020-2021 Change From
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			Budget	Budget	2018-2019	Budget	2019-2020
10000	GF Annual Account Ctrl	Salaries	5,114,882	6,414,499	1,299,617	7,071,748	657,249
		Mandatory Fringe Benefits	2,039,375	2,616,354	576,979	2,946,336	329,982
		Non-Personnel Services	224,336	336,358	112,022	224,336	(112,022)
		Capital Outlay	26,141		(26,141)		
		Materials & Supplies	34,918	378,704	343,786	34,918	(343,786)
		Services Of Other Depts	603,924	875,051	271,127	967,708	92,657
10000 Total			8,043,576	10,620,966	2,577,390	11,245,046	624,080
Operating Total			8,043,576	10,620,966	2,577,390	11,245,046	624,080

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	20327	DP Charter Mandate	320,000	937,000	617,000	380,000	(557,000)
10010 Total				320,000	937,000	617,000	380,000	(557,000)
Annual Projects - Authority Control Total				320,000	937,000	617,000	380,000	(557,000)
Total Uses of Funds				8,363,576	11,557,966	3,194,390	11,625,046	67,080

Department: DAT District Attorney

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	61,444,008	65,467,956	4,023,948	66,645,455	1,177,499
General Services Fund	280,000	340,000	60,000	310,000	(30,000)
Public Protection Fund	6,720,304	7,782,455	1,062,151	7,427,890	(354,565)
Total Uses by Funds	68,444,312	73,590,411	5,146,099	74,383,345	792,934

Division Summary

DAT District Attorney	68,444,312	73,590,411	5,146,099	74,383,345	792,934
Total Uses by Division	68,444,312	73,590,411	5,146,099	74,383,345	792,934

Chart of Account Summary

Salaries	38,929,418	40,493,916	1,564,498	41,943,927	1,450,011
Mandatory Fringe Benefits	14,199,446	15,570,818	1,371,372	16,450,949	880,131
Non-Personnel Services	4,132,185	3,290,607	(841,578)	2,842,603	(448,004)
City Grant Program	722,931	1,679,236	956,305	1,296,420	(382,816)
Materials & Supplies	461,648	465,012	3,364	454,539	(10,473)
Overhead and Allocations	(146,171)	(172,000)	(25,829)	(174,871)	(2,871)
Programmatic Projects	2,696,358	2,708,666	12,308	2,708,666	
Services Of Other Depts	7,448,497	9,554,156	2,105,659	8,861,112	(693,044)
Total Uses by Chart of Account	68,444,312	73,590,411	5,146,099	74,383,345	792,934

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	1,982,576	2,353,391	370,815	2,313,667	(39,724)
444932	Fed-Narc Forfeitures & Seizure	25,000	25,000		25,000	
444939	Federal Direct Grant	160,492	160,492		160,492	
444951	State-Narc Forfeitures&Seizure	80,000	80,000		80,000	
448918	DstrctAttmy-PublicDefndr-Ab109	320,000	383,000	63,000	398,000	15,000
448923	Peace Officer Training	30,000	30,000		30,000	
448999	Other State Grants & Subventns	2,880,856	3,155,511	274,655	2,833,574	(321,937)
460108	Dispute Res Filing Fee	280,000	280,000		280,000	
460114	Da Bad Check Diversion Fees	5,000	5,000		5,000	

460116	Recorder-Re Recordation Fee	245,380	245,380		245,380
460150	Discovery Fees	24,000		(24,000)	
460199	Other General Government Chrg	80,000	80,000		80,000
460618	Community Court Fees	5,000	35,000	30,000	35,000
460676	First OffendrProstitutnProgFee	104,188	104,188		104,188
486190	Exp Rec Fr Child;Youth&Fam AAO	125,000	125,000		125,000
486500	Exp Rec Fr Police Comssn AAO	342,997	353,288	10,291	353,288
486690	Exp Rec Fr Human Services AAO	308,912	317,600	8,688	317,600
499999	Beg Fund Balance - Budget Only	1,407,192	1,853,873	446,681	1,830,969 (22,904)
General Fund Support		60,037,719	64,003,688	3,965,969	65,166,187 1,162,499
Total Sources by Fund		68,444,312	73,590,411	5,146,099	74,383,345 792,934

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	32,175,229	33,239,854	1,064,625	34,436,706	1,196,852
			Mandatory Fringe Benefits	11,718,735	12,696,443	977,708	13,516,479	820,036
			Non-Personnel Services	1,856,555	1,454,360	(402,195)	1,086,120	(368,240)
			City Grant Program	163,235	169,301	6,066	169,301	
			Materials & Supplies	137,480	137,480		137,480	
			Overhead and Allocations	(110,000)	(134,174)	(24,174)	(134,174)	
			Services Of Other Depts	7,335,546	9,441,184	2,105,638	8,748,140	(693,044)
10000 Total				53,276,780	57,004,448	3,727,668	57,960,052	955,604
Operating Total				53,276,780	57,004,448	3,727,668	57,960,052	955,604

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17300	Ois Oversight	2,696,358	2,708,666	12,308	2,708,666	
10010 Total				2,696,358	2,708,666	12,308	2,708,666	0
Annual Projects - Authority Control Total				2,696,358	2,708,666	12,308	2,708,666	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
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				Original Budget	Recommended Budget	Change From 2018-2019	Recommended Budget	Change From 2019-2020
10020	GF Continuing Authority Ctrl	10000	Operating	291,900		(291,900)		
		16969	DA Peace Officer Std & Testing	30,000	30,000		30,000	
		16970	DA Child Abduction	1,124,557	1,201,163	76,606	1,270,061	68,898
		16971	DA Career Criminal	1,198,601	1,270,569	71,968	1,329,155	58,586
		16973	DA Victim Services	1,829,929	2,220,918	390,989	2,298,244	77,326
		17406	AS Dist Atty 54% Alloc Real Es	218,974	236,304	17,330	253,389	17,085
10020 Total				4,693,961	4,958,954	264,993	5,180,849	221,895
12470	SR Court Dispute Resolution	10929	CS Community Court Dispute Res		60,000	60,000	30,000	(30,000)
12470 Total				0	60,000	60,000	30,000	(30,000)
12510	SR Dispute Resolution Program	17225	MY Dispute Resolution	280,000	280,000		280,000	
12510 Total				280,000	280,000	0	280,000	0
13500	SR Da-Special Revenue	16975	DA First Offender Prostitution	104,188	104,188		104,188	
		16976	DA Civil Litigation Fund	80,000	80,000		80,000	
		16977	DA Da Consumer Protection Enfo	1,407,192	1,823,873	416,681	1,830,969	7,096
13500 Total				1,591,380	2,008,061	416,681	2,015,157	7,096
13510	SR DA-Narc Forf&Asset Seizure	16980	DA Narcotic Forfeiture & Asset	80,000	80,000		80,000	
		16981	DA Treasury Asset Forfeiture F	25,000	25,000		25,000	
13510 Total				105,000	105,000	0	105,000	0
Continuing Projects - Authority Control Total				6,670,341	7,412,015	741,674	7,611,006	198,991

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10000074	CH FY15-16 Scops Program					
		10029496	CH FY18-19 Byrne State Grant	216,550		(216,550)		
		10029498	CH FY18-19 Federal JAG Grant	160,492		(160,492)		
		10029570	CH FY 18-19 SFCOPS Program	571,126		(571,126)		
		10032693	HB MH M017 1819 Lead Sf Fy 18/	293,564		(293,564)		
		10032820	DA Auto-19	232,672		(232,672)		
		10032821	DA Workers' Compensation FY18-	758,121		(758,121)		
		10032822	DA Human Trafficking FY18-19	110,276	39,724	(70,552)		(39,724)
		10032823	DA Criminal Restitution Compac	89,124		(89,124)		
		10032825	DA OTS Grant FY18-19	290,704		(290,704)		
		10032827	DA VW Victim/Witness Assistanc	984,876		(984,876)		
		10032830	DA VV VAWV Prosecution Program	202,545		(202,545)		
		10032840	DA XV Unserved/Underserved Vic	342,536		(342,536)		
		10032842	DA Board of Control FY18-19	721,338		(721,338)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10032844	DA High Tech Crimes FY18-19	50,000		(50,000)		
		10032937	CH FY19-20 BYRNE State Grant		234,209	234,209	234,209	
		10032939	CH FY19-20 Federal JAG Grant		160,492	160,492	160,492	
		10034249	DA Auto Ins Fraud FY19-20		298,336	298,336	298,336	
		10034250	DA Human Trafficking FY19-20		150,000	150,000	150,000	
		10034255	DA VV FY19-20 VAWV Prosecution		202,545	202,545	202,545	
		10034258	DA Workers' Comp Ins FY19-20		801,148	801,148	801,148	
		10034260	DA Criminal Restitution Compac		89,124	89,124	89,124	
		10034262	DA Board of Control FY19-20		721,338	721,338	721,338	
		10034263	DA High Tech Crimes FY19-20		50,000	50,000	50,000	
		10034268	DA VV Victim/Witness Assistanc		1,549,288	1,549,288	1,549,288	
		10034269	DA XV Unserved/Underserved Vic		342,536	342,536	342,536	
13550 Total				5,023,924	4,638,740	(385,184)	4,599,016	(39,724)
13720	SR Public Protection-Grant Sta	10000075	CH FY 16-17 Sfcops Program		159,976	159,976		(159,976)
		10029569	CH FY 17-18 Sfcops Program		161,961	161,961		(161,961)
		10032945	CH FY 19-20 SFCOPS Program		708,717	708,717		(708,717)
		10034594	CH FY 20-21 SFCOPS Program				708,717	708,717
13720 Total				0	1,030,654	1,030,654	708,717	(321,937)
Grants Projects Total				5,023,924	5,669,394	645,470	5,307,733	(361,661)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			776,909	795,888	18,979	795,888	
10060 Total				776,909	795,888	18,979	795,888	0
Work Orders/Overhead Total				776,909	795,888	18,979	795,888	0
Total Uses of Funds				68,444,312	73,590,411	5,146,099	74,383,345	792,934

Department: ECN Economic & Wrkfrce Dvlpmnt

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	4,747,731	5,405,736	658,005	4,691,656	(714,080)
Culture and Recreation Fund	1,468,656	1,452,390	(16,266)	1,452,390	
General Fund	61,253,097	80,016,405	18,763,308	64,780,913	(15,235,492)
Total Uses by Funds	67,469,484	86,874,531	19,405,047	70,924,959	(15,949,572)

Division Summary

ECN Economic Development	1,820,000	35,125,691	33,305,691	23,127,408	(11,998,283)
ECN Economic and Workforce Dev	64,194,484	92,422	(64,102,062)	57,056	(35,366)
ECN Film Commission		1,452,390	1,452,390	1,452,390	
ECN Office of Small Business		3,129,487	3,129,487	2,867,413	(262,074)
ECN Real Estate Development		16,761,248	16,761,248	17,504,915	743,667
ECN Workforce Development	1,455,000	30,313,293	-28,858,293	25,915,777	(4,397,516)
Total Uses by Division	67,469,484	86,874,531	19,405,047	70,924,959	(15,949,572)

Chart of Account Summary

Salaries	11,952,285	12,992,007	1,039,722	13,734,758	742,751
Mandatory Fringe Benefits	4,889,144	5,461,451	572,307	5,897,342	435,891
Non-Personnel Services	2,498,743	5,457,216	2,958,473	3,455,352	(2,001,864)
City Grant Program	27,314,885	45,494,803	18,179,918	30,143,625	(15,351,178)
Carry-Forward Budgets Only	131,075		(131,075)		
Materials & Supplies	68,332	66,117	(2,215)	66,117	
Operating Transfers Out	11,272	11,272		11,272	
Overhead and Allocations					
Programmatic Projects	9,116,908	6,491,830	(2,625,078)	6,372,126	(119,704)
Services Of Other Depts	11,488,112	10,901,107	(587,005)	11,245,639	344,532
Transfer Adjustment - Uses	(1,272)	(1,272)		(1,272)	
Total Uses by Chart of Account	67,469,484	86,874,531	19,405,047	70,924,959	(15,949,572)

Sources of Funds Detail by Account

411310	Business Registration Tax	240,000	350,000	110,000	350,000
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430130	Interest Earned - Loans-Leases	8,728	8,728		8,728	
444931	Fed Grants Pass-Thru State-Oth	4,437,731	4,895,736	458,005	4,431,656	(464,080)
444936	Federal Direct Contracts	35,000	35,000		35,000	
448999	Other State Grants & Subventns	300,000	500,000	200,000	250,000	(250,000)
449997	City Depts Revenue From OCII	160,000	160,000		160,000	
460199	Other General Government Chrgs	268,656	252,390	(16,266)	252,390	
469999	Other Operating Revenue	260,000	260,000		260,000	
479940	Loan Rev-Principal Repmt	173,090		(173,090)		
479994	Developer Exactions	15,515,905	15,917,695	401,790	16,659,327	741,632
486020	Exp Rec Fr Airport (AAO)	798,498	798,498		798,498	
486110	Exp Rec Fr Bldg Inspection AAO	261,487	340,499	79,012	343,696	3,197
486150	Exp Rec Fr Adm (AAO)	400,000	400,000		400,000	
486230	Exp Rec Fr City Planning (AAO)	280,822	79,012	(201,810)	79,012	
486530	Exp Rec Fr Port Commission AAO	125,000	125,000		125,000	
486550	Exp Rec Fr Public TransprtAAO	1,052,010	1,052,010		1,052,010	
486740	Exp Rec Fr PUC (AAO)	1,005,000	1,005,000		1,005,000	
486750	Exp Rec Fr Hetch Hetchy (AAO)	200,000	200,000		200,000	
486760	Exp Rec Fr Water Dept (AAO)	200,000	200,000		200,000	
486800	Exp Rec Fr Cleanwater (AAO)	100,000	100,000		100,000	
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	105,000	105,000		105,000	
487140	Exp Rec Fr PublicTransprt NonAAO	125,000	125,000		125,000	
487370	Exp Rec Fr Port Comssn NonAAO	200,000	200,000		200,000	
493001	OTI Fr 1G-General Fund	801,272	801,272		801,272	
999989	ELIMSD TRANSFER ADJ-SOURCES	(1,272)	(1,272)		(1,272)	
General Fund Support		40,417,557	58,964,963	18,547,406	42,984,642	(15,980,321)
Total Sources by Fund		67,469,484	86,874,531	19,405,047	70,924,959	(15,949,572)

Reserved Appropriations**Board Reserves:**

10034974	EW COMMUNITY CORNERSTONES	1,250,000	1,250,000		(1,250,000)
Board Reserves: Total		1,250,000	1,250,000	0	(1,250,000)

Controller Reserves:

10022539	City Economic Development Prog	500,000	500,000		(500,000)
Controller Reserves: Total		500,000	500,000	0	(500,000)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	2,364,314	2,549,026	184,712	2,635,007	85,981
			Mandatory Fringe Benefits	961,235	1,072,609	111,374	1,136,306	63,697
			Non-Personnel Services	296,350	306,350	10,000	306,350	
			Materials & Supplies	17,020	17,020		17,020	
			Overhead and Allocations	(2,981,356)	(3,178,539)	(197,183)	(3,286,950)	(108,411)
			Services Of Other Depts	414,014	400,669	(13,345)	406,411	5,742
10000	Total			1,071,577	1,167,135	95,558	1,214,144	47,009
	Operating Total			1,071,577	1,167,135	95,558	1,214,144	47,009

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16652	EW Economic Development Projec	17,563,422	20,442,122	2,878,700	19,226,778	(1,215,344)
		16658	EW Public-private Development	15,710,897	16,167,034	456,137	16,908,666	741,632
		16663	EW Workforce Development	18,199,290	18,973,714	774,424	19,551,073	577,359
		20324	Sugar-Sweetened Beverages Tax	150,000	150,000		150,000	
10010	Total			51,623,609	55,732,870	4,109,261	55,836,517	103,647
	Annual Projects - Authority Control Total			51,623,609	55,732,870	4,109,261	55,836,517	103,647

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16648	EW City Economic Development P	30,000	30,000		30,000	
		16649	EW Historic Preservation Fund	223,000		(223,000)		
		16652	EW Economic Development Projec		4,000,000	4,000,000		(4,000,000)
		16656	EW Disability Access And Educa	59,421	430,000	370,579	562,352	132,352
		16657	EW City Economic Development P	7,052,000	11,322,000	4,270,000	6,042,000	(5,280,000)
		16659	EW Legacy Business Preservatio	1,020,400	1,574,400	554,000	1,095,900	(478,500)
		16661	EW Small Business Revolving Lo	173,090	1,000,000	826,910		(1,000,000)
		20990	Opportunities for All		4,260,000	4,260,000		(4,260,000)
		21053	ERAF ECN MissionNonProfitAcqui		500,000	500,000		(500,000)
10020	Total			8,557,911	23,116,400	14,558,489	7,730,252	(15,386,148)
10830	SR Facade Improvement Loan	16662	EW Oewd Facade Imprv Wfargo Lo	10,000	10,000		10,000	
10830	Total			10,000	10,000	0	10,000	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11890	SR Mobed-Film Prod Sp	16523	AD Film Rebate Program	800,000	800,000		800,000	
		16654	EW Film Services	668,656	652,390	(16,266)	652,390	
11890 Total				1,468,656	1,452,390	(16,266)	1,452,390	0
Continuing Projects - Authority Control Total				10,036,567	24,578,790	14,542,223	9,192,642	(15,386,148)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10770	SR Neighborhood Dev-Grants	10022546	BE Workforce Development					
		10032853	SBDC Year 18/19	250,000	175,000	(75,000)	175,000	
		10032854	ME Go-Biz Capital-In Yr 18/19	50,000		(50,000)		
		10032855	ME WIOA AudIt PY19 K9110055	1,154,481	48,888	(1,105,593)		(48,888)
		10032856	ME WIOA Youth PY19 K9110055	1,043,003	39,739	(1,003,264)		(39,739)
		10032857	ME WIOA DW PY19 K9110055	1,599,935	40,175	(1,559,760)		(40,175)
		10032858	ME Rapid Response PY 2019	259,237	335,278	76,041		(335,278)
		10032943	UCSF New Research Building	250,000	250,000			(250,000)
		10032944	NOVA Regional Planning	131,075		(131,075)		
		10034077	ME WIOA AudIt PY20 K10		1,154,481	1,154,481	1,154,481	
		10034078	ME WIOA Youth PY20 K10		1,043,003	1,043,003	1,043,003	
		10034080	ME WIOA DW PY20 K10		1,599,935	1,599,935	1,599,935	
		10034081	ME Rapid Response PY 2020		259,237	259,237	259,237	
		10034083	ME SBDC Go-Biz Year 19/20		50,000	50,000	50,000	
		10034087	ME SBA Federal Yr 19/20		200,000	200,000	200,000	
		10034307	ME SBDC Go-Biz TAEP Yr 19/20		200,000	200,000	200,000	
10770 Total				4,737,731	5,395,736	658,005	4,681,656	(714,080)
Grants Projects Total				4,737,731	5,395,736	658,005	4,681,656	(714,080)

Total Uses of Funds

67,469,484	86,874,531	19,405,047	70,924,959	(15,949,572)
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Department: REG Elections

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	19,280,746	26,681,119	7,400,373	20,839,417	(5,841,702)
Total Uses by Funds	19,280,746	26,681,119	7,400,373	20,839,417	(5,841,702)

Division Summary

REG Elections Services	19,193,570	26,588,861	7,395,291	20,743,443	(5,845,418)
REG Elections-Commission	87,176	92,258	5,082	95,974	3,716
Total Uses by Division	19,280,746	26,681,119	7,400,373	20,839,417	(5,841,702)

Chart of Account Summary

Salaries	5,079,042	8,381,690	3,302,648	6,592,003	(1,789,687)
Mandatory Fringe Benefits	1,602,100	1,959,696	357,596	1,899,815	(59,881)
Non-Personnel Services	10,232,023	12,967,275	2,735,252	10,504,861	(2,462,414)
City Grant Program		250,000	250,000		(250,000)
Capital Outlay	9,982	230,225	220,243	45,000	(185,225)
Materials & Supplies	222,994	413,814	190,820	278,745	(135,069)
Programmatic Projects	960,000	712,000	(248,000)		(712,000)
Services Of Other Depts	1,174,605	1,766,419	591,814	1,518,993	(247,426)
Total Uses by Chart of Account	19,280,746	26,681,119	7,400,373	20,839,417	(5,841,702)

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth		100,000	100,000	(100,000)
448999	Other State Grants & Subventns		2,100,000	2,100,000	900,000
460136	County Candidate Filing Fee	19,599	80,343	60,744	59,550
460149	Paid Ballot Argument Fee	6,000	10,000	4,000	10,000
460199	Other General Government Chrg	1,366	1,366		1,366
469999	Other Operating Revenue	808,500	550,000	(258,500)	750,000
486640	Exp Rec Fr Retirement Sys AAO	140,000	140,000		140,000
General Fund Support		18,305,281	23,699,410	5,394,129	18,978,501
Total Sources by Fund		19,280,746	26,681,119	7,400,373	20,839,417

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	5,079,042	8,381,690	3,302,648	6,592,003	(1,789,687)
			Mandatory Fringe Benefits	1,602,100	1,959,696	357,596	1,899,815	(59,881)
			Non-Personnel Services	10,232,023	12,967,275	2,735,252	10,504,861	(2,462,414)
			City Grant Program		250,000	250,000		(250,000)
			Capital Outlay	9,982	230,225	220,243	45,000	(185,225)
			Materials & Supplies	222,994	413,814	190,820	278,745	(135,069)
			Services Of Other Depts	1,174,605	1,766,419	591,814	1,518,993	(247,426)
10000	Total			18,320,746	25,969,119	7,648,373	20,839,417	(5,129,702)
	Operating Total			18,320,746	25,969,119	7,648,373	20,839,417	(5,129,702)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	14551	RG Reg - Open Source Voting	960,000	595,000	(365,000)		(595,000)
		20929	Asset Tracking System		117,000	117,000		(117,000)
10020	Total			960,000	712,000	(248,000)	0	(712,000)
	Continuing Projects - Authority Control Total			960,000	712,000	(248,000)	0	(712,000)

Total Uses of Funds

19,280,746	26,681,119	7,400,373	20,839,417	(5,841,702)
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Department: DEM Emergency Management

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	500,000		(500,000)		
General Fund	69,359,399	70,935,398	1,575,999	71,641,756	706,358
Public Protection Fund	25,388,966	25,395,307	6,341	25,395,307	
Total Uses by Funds	95,248,365	96,330,705	1,082,340	97,037,063	706,358

Division Summary

DEM Administration	29,428,322	27,611,976	(1,816,346)	26,780,540	(831,436)
DEM Emergency Communications	36,916,873	39,259,979	2,343,106	40,710,138	1,450,159
DEM Emergency Services	3,514,204	4,063,443	549,239	4,151,078	87,635
DEM Homeland Security Grants	25,388,966	25,395,307	6,341	25,395,307	
Total Uses by Division	95,248,365	96,330,705	1,082,340	97,037,063	706,358

Chart of Account Summary

Salaries	36,250,033	38,044,104	1,794,071	39,149,152	1,105,048
Mandatory Fringe Benefits	12,630,152	14,268,253	1,638,101	15,067,076	798,823
Non-Personnel Services	22,560,477	22,678,257	117,780	22,471,166	(207,091)
Capital Outlay	3,028,000	1,640,000	(1,388,000)	2,000,000	360,000
Debt Service	5,382,913	5,382,146	(767)	5,400,874	18,728
Materials & Supplies	511,061	941,438	430,377	536,910	(404,528)
Programmatic Projects	6,335,637	5,138,705	(1,196,932)	4,687,421	(451,284)
Services Of Other Depts	8,550,092	8,237,802	(312,290)	7,724,464	(513,338)
Total Uses by Chart of Account	95,248,365	96,330,705	1,082,340	97,037,063	706,358

Sources of Funds Detail by Account

444012	FedHomeIndSafetyGrnt-Passthrg	25,388,966	25,395,307	6,341	25,395,307	
461199	Miscellaneous Fee	4,025	4,025		4,025	
486020	Exp Rec Fr Airport (AAO)	685,000	640,000	(45,000)		(640,000)
486310	Exp Rec Fr EmergencyComcationAAO	1,333,135	1,333,135		1,333,135	
486550	Exp Rec Fr Public TransprtAAO	173,685	579,446	405,761	168,209	(411,237)
499998	Prior Year Designated Reserve	500,000		(500,000)		

General Fund Support	67,163,554	68,378,792	1,215,238	70,136,387	1,757,595
Total Sources by Fund	95,248,365	96,330,705	1,082,340	97,037,063	706,358

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	33,052,416	34,909,636	1,857,220	36,019,423	1,109,787
			Mandatory Fringe Benefits	11,416,850	13,007,145	1,590,295	13,784,135	776,990
			Non-Personnel Services	2,470,211	2,566,151	95,940	2,492,009	(74,142)
			Capital Outlay				2,000,000	2,000,000
			Debt Service	1,596,274	1,585,851	(10,423)	1,593,295	7,444
			Materials & Supplies	227,321	266,334	39,013	248,946	(17,388)
			Services Of Other Depts	6,630,131	6,303,600	(326,531)	5,698,504	(605,096)
10000 Total				55,393,203	58,638,717	3,245,514	61,836,312	3,197,595
Operating Total				55,393,203	58,638,717	3,245,514	61,836,312	3,197,595

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	19506	EM Radio Site Improvement	743,000		(743,000)		
		19507	EM Public Safety Radio Syst &	9,034,782	8,185,100	(849,682)	4,354,100	(3,831,000)
		19511	EM Dem - Operation Floor Expan	1,456,594		(1,456,594)	1,900,000	1,900,000
		20664	DEM Elevator ModernizationProj		1,000,000	1,000,000		(1,000,000)
		80043	DEM Automated Fire Station Dis	375,000		(375,000)		
		80044	DEM CAD Replacement- Scoping	850,000	1,199,000	349,000	2,050,000	851,000
10020 Total				12,459,376	10,384,100	(2,075,276)	8,304,100	(2,080,000)
15680	CP SF Capital Planning	10985	EM Dem - 911 Center Addition	500,000		(500,000)		
15680 Total				500,000	0	(500,000)	0	0
Continuing Projects - Authority Control Total				12,959,376	10,384,100	(2,575,276)	8,304,100	(2,080,000)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13560	SR Homeland Security	10029295	ED Emergency Mgmt Performance	300,420		(300,420)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13560	SR Homeland Security	10029296	ED Fy18 State Homeland Securit	948,546		(948,546)		
		10029589	SU Fy18 Uasi Grant	24,140,000		(24,140,000)		
		10032508	FY19 UASI Grant		24,140,000	24,140,000		(24,140,000)
		10032783	FY20 UASI Grant				24,140,000	24,140,000
		10032894	FY19 Emergency Mgmt Performanc		303,380	303,380		(303,380)
		10032895	FY20 Emergency Mgmt Performanc				303,380	303,380
		10032896	FY19 SHSGP		951,927	951,927		(951,927)
		10032897	FY20 SHSGP				951,927	951,927
13560	Total			25,388,966	25,395,307	6,341	25,395,307	0
	Grants Projects Total			25,388,966	25,395,307	6,341	25,395,307	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	267659	DEM Emergency Services	1,333,135	1,333,135		1,333,135	
		229985	DEM Administration	173,685	579,446	405,761	168,209	(411,237)
10060	Total			1,506,820	1,912,581	405,761	1,501,344	(411,237)
	Work Orders/Overhead Total			1,506,820	1,912,581	405,761	1,501,344	(411,237)
	Total Uses of Funds			95,248,365	96,330,705	1,082,340	97,037,063	706,358

Department: ENV Environment

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Environmental Protection Fund	4,892,202	8,963,103	4,070,901	9,011,464	48,361
Gift and Other Expendable Trus	45,000	45,000		45,000	
Public Works, Transportation a	16,808,446	16,790,418	(18,028)	18,322,114	1,531,696
Total Uses by Funds	21,745,648	25,798,521	4,052,873	27,378,578	1,580,057

Division Summary

ENV Environment	21,745,648	25,798,521	4,052,873	27,378,578	1,580,057
Total Uses by Division	21,745,648	25,798,521	4,052,873	27,378,578	1,580,057

Chart of Account Summary

Salaries	6,368,360	6,365,043	(3,317)	6,890,500	525,457
Mandatory Fringe Benefits	3,292,679	3,427,141	134,462	3,718,140	290,999
Non-Personnel Services	3,902,333	7,861,912	3,959,579	6,896,609	(965,303)
City Grant Program	360,000	561,437	201,437	561,437	
Intrafund Transfers Out	3,867,731	3,834,257	(33,474)	4,479,792	645,535
Materials & Supplies	425,091	204,241	(220,850)	204,241	
Overhead and Allocations	236,551	601,726	365,175	601,726	
Programmatic Projects	825,528	834,888	9,360	1,414,658	579,770
Services Of Other Depts	6,324,786	5,942,133	(382,653)	7,091,267	1,149,134
Unappropriated Rev-Designated	10,320		(10,320)		
Transfer Adjustment - Uses	(3,867,731)	(3,834,257)	33,474	(4,479,792)	(645,535)
Total Uses by Chart of Account	21,745,648	25,798,521	4,052,873	27,378,578	1,580,057

Sources of Funds Detail by Account

448999	Other State Grants & Subventns	986,000	4,673,216	3,687,216	4,683,405	10,189
449999	Other Local-Regional Grants		1,080	1,080	1,080	
460148	Solid Waste Impound Acct Fee	11,271,982	11,524,209	252,227	12,880,868	1,356,659
460201	Cigarette Litter Abatement Fee	5,300,000	5,010,004	(289,996)	5,185,041	175,037
462531	Fines	12,500	62,500	50,000	62,500	
463540	Plan Checking Fees-Beh	42,000	94,601	52,601	94,601	

478101	Gifts And Bequests	45,000	45,000		45,000	
479999	Other Non-Operating Revenue	1,689,465	1,949,287	259,822	1,984,319	35,032
486020	Exp Rec Fr Airport (AAO)	150,000	150,000		150,000	
486110	Exp Rec Fr Bldg Inspection AAO	406,182	432,755	26,573	432,755	
486150	Exp Rec Fr Adm (AAO)	80,000	80,000		80,000	
486230	Exp Rec Fr City Planning (AAO)	50,802	51,726	924	51,726	
486370	Exp Rec Fr Comm Health Svc AAO	27,319	28,139	820	29,169	1,030
486530	Exp Rec Fr Port Commission AAO	58,121	58,941	820	59,971	1,030
486550	Exp Rec Fr Public TransprtAAO	27,319	28,139	820	28,139	
486560	Exp Rec Fr Public Works (AAO)	63,379	65,281	1,902	65,281	
486630	Exp Rec Fr Rec & Park (AAO)	59,740	60,560	820	60,560	
486750	Exp Rec Fr Hetch Hetchy (AAO)	493,319	493,319		493,319	
486760	Exp Rec Fr Water Dept (AAO)	144,265	144,265		144,265	
486800	Exp Rec Fr Cleanwater (AAO)	89,782	89,782		89,782	
487990	Exp Rec-Unallocated Non-AAO Fd	748,473	755,717	7,244	756,797	1,080
495013	ITI Fr 2S/PWF-Public Works Fd	3,867,731	3,834,257	(33,474)	4,479,792	645,535
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,867,731)	(3,834,257)	33,474	(4,479,792)	(645,535)
General Fund Support						
Total Sources by Fund		21,745,648	25,798,521	4,052,873	27,378,578	1,580,057

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12200	SR Env-Operating-Non-Project		Salaries	1,533,124	1,546,570	13,446	1,593,933	47,363
			Mandatory Fringe Benefits	968,026	968,366	340	1,001,918	33,552
			Non-Personnel Services	732,103	1,052,217	320,114	609,242	(442,975)
			Materials & Supplies	48,341	35,562	(12,779)	35,562	
			Services Of Other Depts	323,371	341,491	18,120	740,643	399,152
12200 Total				3,604,965	3,944,206	339,241	3,981,298	37,092
13850	SR Cigarette Litter Abatement		Services Of Other Depts	5,300,000	5,010,004	(289,996)	5,185,041	175,037
13850 Total				5,300,000	5,010,004	(289,996)	5,185,041	175,037
13990	SR Solid Waste Non-Project		Salaries	3,429,967	3,247,667	(182,300)	3,681,990	434,323
			Mandatory Fringe Benefits	1,757,040	1,859,423	102,383	2,086,031	226,608
			Non-Personnel Services	1,436,852	1,941,181	504,329	1,418,853	(522,328)
			City Grant Program	360,000	360,000		360,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13990	SR Solid Waste Non-Project		Intrafund Transfers Out	3,867,731	3,834,257	(33,474)	4,479,792	645,535
			Materials & Supplies	95,330	83,109	(12,221)	83,109	
			Services Of Other Depts	561,526	454,777	(106,749)	1,027,298	572,521
			Transfer Adjustment - Uses	(3,867,731)	(3,834,257)	33,474	(4,479,792)	(645,535)
13990 Total				7,640,715	7,946,157	305,442	8,657,281	711,124
Operating Total				16,545,680	16,900,367	354,687	17,823,620	923,253

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12210	SR Env-Continuing Projects	19256	WB Air Travel Carbon Offset Pr	259,237	250,000	(9,237)	251,080	1,080
		19366	WA Safe Drug Disposal Ordinanc	42,000	94,601	52,601	94,601	
12210 Total				301,237	344,601	43,364	345,681	1,080
14000	SR Solid Waste Projects	15740	EV Environment Now Program	3,867,731	3,834,257	(33,474)	4,479,792	645,535
14000 Total				3,867,731	3,834,257	(33,474)	4,479,792	645,535
Continuing Projects - Authority Control Total				4,168,968	4,178,858	9,890	4,825,473	646,615

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12230	SR Grants; ENV Continuing	10000477	EV Bottle Bill Fy 2016-17					
		10000490	EV Fuel Cell Fleet Infrastuct					
		10000495	EV Used Oil Grant Fy 2016-17					
		10000503	EV Transp Dmd Mgmt FY15-17					
		10000504	EV Epr Grant - Paintcare		1,080	1,080	1,080	
		10016274	Swmp Outreach: Bottle Bill Fy					
		10016297	Commuter Benefit Promotion Gra					
		10016482	Mud Charging Solutions					
		10029300	EV Bayren Fy19	511,000		(511,000)		
		10029301	EV Swmp Outreach: Bottle Bill	215,000		(215,000)		
		10029304	EV Clean Cities Fy19	30,000		(30,000)		
		10029311	EV Used Oil Fy19	230,000		(230,000)		
		10029312	EV Used Oil Fy20		240,221	240,221	244,651	4,430
		10029609	EV Swmp Outreach: Bottle Bill		215,000	215,000	216,295	1,295
		10034556	Clean Cities FY2020		30,000	30,000	30,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12230	SR Grants; ENV Continuing	10034561	Emergency Ride Home FY 2020		41,058	41,058	41,058	
		10034568	BayRen 2020		3,852,564	3,852,564	3,852,564	
		10034581	SEAT Great FY 2020		59,172	59,172	59,460	288
		10034583	REALIZE: Implementation		135,201	135,201	137,154	1,953
		10034585	PROP K.CBO UPDATE FY20		100,000	100,000	102,223	2,223
12230	Total			986,000	4,674,296	3,688,296	4,684,485	10,189
14820	SR ETF-Gift	10029309	EV Mayor's Earth Day Breakfast	45,000	45,000		45,000	
14820	Total			45,000	45,000	0	45,000	0
Grants Projects Total				1,031,000	4,719,296	3,688,296	4,729,485	10,189
Total Uses of Funds				21,745,648	25,798,521	4,052,873	27,378,578	1,580,057

Department: ETH Ethics Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)
Total Uses by Funds	6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)

Division Summary

ETH Ethics Commission	6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)
Total Uses by Division	6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)

Chart of Account Summary

Salaries	2,740,413	2,915,771	175,358	2,898,763	(17,008)
Mandatory Fringe Benefits	1,084,391	1,187,509	103,118	1,212,238	24,729
Non-Personnel Services	240,744	246,744	6,000	240,744	(6,000)
City Grant Program	2,053,542	6,803,704	4,750,162	1,695,000	(5,108,704)
Materials & Supplies	23,508	60,708	37,200	23,508	(37,200)
Programmatic Projects	81,712	81,712		81,712	
Services Of Other Depts	233,735	310,270	76,535	318,257	7,987
Total Uses by Chart of Account	6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)

Sources of Funds Detail by Account

420710	Lobbyist Registration Fee	85,000	85,000	85,000	
420711	Campaign Consultant Registrtn Fee	7,000	7,000	7,000	
425510	Campaign Disclosure Fines	50,000	50,000	50,000	
425520	Lobby Fines	2,000	2,000	2,000	
425521	Campaign Consultant Fines	2,000	2,000	2,000	
425530	Economic Interest Fines	1,250	1,250	1,250	
425590	Other Ethics Fines	7,500	7,500	7,500	
460199	Other General Government Chrgs	2,450	2,450	2,450	
General Fund Support		6,300,845	11,449,218	6,313,022	(5,136,196)
Total Sources by Fund		6,458,045	11,606,418	6,470,222	(5,136,196)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	2,631,499	2,807,341	175,842	2,898,763	91,422
			Mandatory Fringe Benefits	1,039,736	1,144,803	105,067	1,212,238	67,435
			Non-Personnel Services	240,744	246,744	6,000	240,744	(6,000)
			Materials & Supplies	23,508	60,708	37,200	23,508	(37,200)
			Services Of Other Depts	233,735	310,270	76,535	318,257	7,987
10000	Total			4,169,222	4,569,866	400,644	4,693,510	123,644
Operating	Total			4,169,222	4,569,866	400,644	4,693,510	123,644

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10954	EC Coit E-filing Conversion Pr	153,569	151,136	(2,433)		(151,136)
		16984	EC Public Financing Of Electio	2,053,542	6,803,704	4,750,162	1,695,000	(5,108,704)
		16985	EC Expenditure Lobbyist Regist	81,712	81,712		81,712	
10020	Total			2,288,823	7,036,552	4,747,729	1,776,712	(5,259,840)
Continuing Projects - Authority Control	Total			2,288,823	7,036,552	4,747,729	1,776,712	(5,259,840)

Total Uses of Funds

6,458,045	11,606,418	5,148,373	6,470,222	(5,136,196)
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Department: FAM Fine Arts Museum

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Culture and Recreation Fund	4,087,650	1,426,840	(2,660,810)	1,380,145	(46,695)
General Fund	18,433,091	18,141,178	(291,913)	19,219,183	1,078,005
Total Uses by Funds	22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310

Division Summary

FAM Fine Arts Museum	22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310
Total Uses by Division	22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310

Chart of Account Summary

Salaries	8,993,493	9,376,755	383,262	9,598,861	222,106
Mandatory Fringe Benefits	4,049,838	4,375,994	326,156	4,599,299	223,305
Non-Personnel Services	3,536,877	811,548	(2,725,329)	711,548	(100,000)
Capital Outlay	2,385,000	950,000	(1,435,000)	1,500,000	550,000
Facilities Maintenance	201,774	211,863	10,089	222,456	10,593
Materials & Supplies	45,400	41,400	(4,000)	41,400	
Overhead and Allocations	134,472	192,534	58,062	192,534	
Services Of Other Depts	3,173,887	3,607,924	434,037	3,733,230	125,306
Total Uses by Chart of Account	22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310

Sources of Funds Detail by Account

462851	Museum Exhibition Admission	4,087,650	1,275,230	(2,812,420)	1,313,250	38,020
486020	Exp Rec Fr Airport (AAO)	154,000	154,000		154,000	
487020	Exp Rec Fr Airport (Non-AAO)	25,000	25,000		25,000	
493001	OTI Fr 1G-General Fund		90,000	90,000		(90,000)
499999	Beg Fund Balance - Budget Only		61,610	61,610	66,895	5,285
General Fund Support		18,254,091	17,962,178	(291,913)	19,040,183	1,078,005
Total Sources by Fund		22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	8,312,191	8,680,231	368,040	8,951,372	271,141
			Mandatory Fringe Benefits	3,658,358	3,934,279	275,921	4,155,244	220,965
			Non-Personnel Services	662,481	717,481	55,000	617,481	(100,000)
			Materials & Supplies	39,400	39,400		39,400	
			Services Of Other Depts	3,173,887	3,607,924	434,037	3,733,230	125,306
10000	Total			15,846,317	16,979,315	1,132,998	17,496,727	517,412
	Operating Total			15,846,317	16,979,315	1,132,998	17,496,727	517,412

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15774	Fam Facility Maintenance	201,774	211,863	10,089	222,456	10,593
		20839	Evaluate and replace tower fan		84,000	84,000	66,000	(18,000)
		20840	Replace domestic water system		56,000	56,000	114,000	58,000
10010	Total			201,774	351,863	150,089	402,456	50,593
	Annual Projects - Authority Control Total			201,774	351,863	150,089	402,456	50,593

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11104	FA Dey - Ahus Drain Piping	30,000		(30,000)		
		11117	FA Legion Of Honor - Masonry	1,155,000	500,000	(655,000)	500,000	
		11123	FA Dey - Tower Exterior Repair	300,000	250,000	(50,000)	250,000	
		19788	FA deY-Rail Installation				30,000	30,000
		19789	FA LOH-Cleareatory Windows				170,000	170,000
		19790	FA deY-Replace Side Door	700,000		(700,000)		
		19792	FA deY-Waterproofing at Tower	50,000		(50,000)		
		20329	de Young VESDA System		60,000	60,000	20,000	(40,000)
		20817	Legion Main Switchgear				150,000	150,000
		20818	Replace membrane and coating				200,000	200,000
		80041	FAM security cameras upgrade	150,000		(150,000)		
10020	Total			2,385,000	810,000	(1,575,000)	1,320,000	510,000
11940	SR Museums Admission	17041	FA Fine Arts Operating Rev-exp	4,087,650	1,426,840	(2,660,810)	1,380,145	(46,695)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11940	Total			4,087,650	1,426,840	(2,660,810)	1,380,145	(46,695)
	Continuing Projects - Authority Control Total			6,472,650	2,236,840	(4,235,810)	2,700,145	463,305
Total Uses of Funds				22,520,741	19,568,018	(2,952,723)	20,599,328	1,031,310

Department: FIR Fire Department

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	1,700,000	1,700,000			(1,700,000)
General Fund	367,753,172	392,232,568	24,479,396	396,289,622	4,057,054
Port of San Francisco					
Public Protection Fund					
San Francisco International Airport	28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
Total Uses by Funds	397,834,807	424,133,020	26,298,213	427,775,269	3,642,249

Division Summary

FIR Administration	26,557,294	25,834,400	(722,894)	26,837,384	1,002,984
FIR Airport	28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
FIR Capital Project & Grants	4,060,002	4,308,878	248,876	1,903,913	(2,404,965)
FIR Fireboat	635,883	3,744,439	3,108,556	3,297,724	(446,715)
FIR Investigation	2,416,518	2,586,208	169,690	2,596,340	10,132
FIR Nert	583,612	477,846	(105,766)	486,430	8,584
FIR Operations	287,317,961	304,383,719	17,065,758	306,746,435	2,362,716
FIR Prevention	19,474,001	22,934,598	3,460,597	23,880,378	945,780
FIR Support Services	24,280,796	25,031,816	751,020	25,803,273	771,457
FIR Training	4,127,105	4,630,664	503,559	4,737,745	107,081
Total Uses by Division	397,834,807	424,133,020	26,298,213	427,775,269	3,642,249

Chart of Account Summary

Salaries	272,821,222	284,759,440	11,938,218	291,603,934	6,844,494
Mandatory Fringe Benefits	78,658,662	86,548,882	7,890,220	91,687,358	5,138,476
Non-Personnel Services	2,846,912	2,846,912		2,846,912	
Capital Outlay	10,845,720	13,173,994	2,328,274	4,722,817	(8,451,177)
Facilities Maintenance	1,465,002	1,241,822	(223,180)	1,303,913	62,091
Intrafund Transfers Out	1,648,686	1,801,498	152,812	1,801,498	
Materials & Supplies	5,855,713	5,905,713	50,000	5,905,713	
Operating Transfers Out	1,238,477	1,267,894	29,417	1,267,894	
Overhead and Allocations	370,321	168,288	(202,033)	168,288	
Programmatic Projects	1,090,003	2,592,056	1,502,056	1,625,000	(967,056)

Services Of Other Depts	23,881,265	26,895,913	3,014,658	27,911,334	1,015,421
Transfer Adjustment - Uses	(2,887,163)	(3,069,392)	(182,229)	(3,069,392)	
Total Uses by Chart of Account	397,834,807	424,133,020	26,298,213	427,775,269	3,642,249

Sources of Funds Detail by Account

420150	MedCannbisDispnsryApplicatnFee	45,500	45,500		45,500	
439899	Other City Property Rentals	370,000	370,000		370,000	
444939	Federal Direct Grant	840,477	869,894	29,417	869,894	
444940	US Navy Cooperative Agreement	398,000	398,000		398,000	
447611	CA OES Disaster - State Share		500,000	500,000	500,000	
448311	Public Safety Sales Tax Alloc	52,330,000	52,320,000	(10,000)	53,430,000	1,110,000
460199	Other General Government Chrgs	1,500	1,500		1,500	
460629	False Alarm Response Fee	220,500	220,500		220,500	
460663	Fire Pre-Applic Plan ReviewFee	150,000	221,000	71,000	221,000	
460664	Fire Water Flow Request Fee	212,500	214,500	2,000	214,500	
460667	Fire Plan Checking	8,710,000	9,377,000	667,000	9,677,000	300,000
460668	Fire Inspection Fees	2,031,250	2,147,500	116,250	2,147,500	
460670	High Rise Fire Inspection Fee	1,950,000	1,957,500	7,500	1,957,500	
460671	SFFD Tx Coll Renewal Fee	1,990,000	2,118,800	128,800	2,118,800	
460672	SFFD Orig Filing-Posting Fee	1,002,000	1,015,000	13,000	1,015,000	
460673	Fire Code Reinspection Fee	172,250	182,780	10,530	182,780	
460674	Fire Referral Inspection Fee	181,250	188,500	7,250	188,500	
460678	Fire Overtime Service Fees	2,000,000	2,500,000	500,000	2,500,000	
460679	Fire Residential Inspectn Fee	627,041	627,041		627,041	
460685	Other Fire Dept Charges	4,539,651	4,697,196	157,545	4,697,196	
460699	Other Public Safety Charges	10,000	310,000	300,000	310,000	
465905	Insurance Net Revenue	326,000	326,000		326,000	
465916	Ambulance Billings	135,190,961	149,678,029	14,487,068	149,729,277	51,248
465917	AmbulanceContractualAdjst&Allow	(106,894,156)	(121,125,429)	(14,231,273)	(121,130,715)	(5,286)
465999	Misc Hospital Service Revenue	20,000	20,000		20,000	
486030	Exp Rec Fr Admin Svcs (AAO)	10,000	10,000		10,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	360,448	360,448		360,448	
486110	Exp Rec Fr Bldg Inspection AAO	1,103,031	1,103,031		1,103,031	
486310	Exp Rec Fr EmergencyComcatnAAO	194,624	194,624		194,624	
486530	Exp Rec Fr Port Commission AAO	4,527,453	4,626,684	99,231	4,626,684	
486760	Exp Rec Fr Water Dept (AAO)	126,000	126,000		126,000	
493018	OTI Fr 2S/PPF-PublicProtectnFd	1,238,477	1,267,894	29,417	1,267,894	
495001	ITI Fr 1G-General Fund	1,648,686	1,801,498	152,812	1,801,498	
499998	Prior Year Designated Reserve	1,700,000	1,700,000			(1,700,000)

999989	ELIMSD TRANSFER ADJ-SOURCES	25,494,472	27,131,060	1,636,588	28,416,255	1,285,195
General Fund Support		255,006,892	276,630,970	21,624,078	279,232,062	2,601,092
Total Sources by Fund		397,834,807	424,133,020	26,298,213	427,775,269	3,642,249

Reserved Appropriations**Controller Reserves:**

10001966	FD Operations	4,000,000	4,000,000	(4,000,000)
10032188	FIR ESER 2020 Pre Bond Plannin	1,700,000	1,700,000	(1,700,000)
Controller Reserves: Total		5,700,000	5,700,000	0

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	247,403,031	258,007,309	10,604,278	264,059,726	6,052,417
			Mandatory Fringe Benefits	71,384,385	78,488,464	7,104,079	83,134,322	4,645,858
			Non-Personnel Services	2,470,710	2,470,710		2,470,710	
			Capital Outlay	7,461,124	6,025,586	(1,435,538)	3,274,409	(2,751,177)
			Intrafund Transfers Out	1,648,686	1,801,498	152,812	1,801,498	
			Materials & Supplies	4,577,767	4,577,767		4,577,767	
			Services Of Other Depts	23,874,413	26,889,071	3,014,658	27,903,992	1,014,921
			Transfer Adjustment - Uses	(1,648,686)	(1,801,498)	(152,812)	(1,801,498)	
10000 Total				357,171,430	376,458,907	19,287,477	385,420,926	8,962,019
17960	AIR Op Annual Account Ctrl		Salaries	22,192,155	23,206,689	1,014,534	24,041,036	834,347
			Mandatory Fringe Benefits	6,189,480	6,993,763	804,283	7,444,611	450,848
17960 Total				28,381,635	30,200,452	1,818,817	31,485,647	1,285,195
23680	PRT-OP Annual Account Ctrl		Mandatory Fringe Benefits					
23680 Total				0	0	0	0	0
Operating Total				385,553,065	406,659,359	21,106,294	416,906,573	10,247,214

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17054	Firefighter Uniforms & Turnout	1,079,646	1,079,646		1,079,646	
		20478	FD Marine Rescue Unit	250,000		(250,000)		
10010 Total				1,329,646	1,079,646	(250,000)	1,079,646	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Annual Projects - Authority Control Total				1,329,646	1,079,646	(250,000)	1,079,646	0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11130	FD Fir - Hvac Systems Repair	375,000		(375,000)		
		11137	FD Fire Prevention Facility R	225,000	225,000		225,000	
		15777	Underground Storage Tank Monit	368,298	386,713	18,415	406,049	19,336
		15781	Various Facility Maintenance P	1,416,704	855,109	(561,595)	897,864	42,755
		17053	FD Sffd Ff&e-moving Costs Fs16	615,000		(615,000)		
		17055	FD Fire Prevention Vehicle Rep	237,464	237,464		237,464	
		17056	FD Ems Equipment Replacement	826,222	1,535,034	708,812	1,535,034	
		20372	FD Oxygen Cascade System Upgrd	200,000		(200,000)		
		20626	FD FF&E and Moving Costs ADF		862,489	862,489	100,000	(762,489)
		20725	FD City College ISA		300,000	300,000	300,000	
		20726	FD FF&E and Moving Costs FS 35		504,567	504,567	500,000	(4,567)
		20907	FD OES Response & Mutual Aid		500,000	500,000	500,000	
		20931	FD Record Digitization Project		200,000	200,000		(200,000)
		20964	ERAF FIR Fire Safety Equipment		4,000,000	4,000,000		(4,000,000)
10020 Total				4,263,688	9,606,376	5,342,688	4,701,411	(4,904,965)
15680	CP SF Capital Planning	19699	FD 2020 ESER Bond Planning	1,200,000	1,700,000	500,000		(1,700,000)
		20373	SFFD Training Facility Study	500,000		(500,000)		
15680 Total				1,700,000	1,700,000	0	0	(1,700,000)
Continuing Projects - Authority Control Total				5,963,688	11,306,376	5,342,688	4,701,411	(6,604,965)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10032886	FD FY19 NPS Coop Agmt Presidio					
		10032887	FD FY20 NPS Coop Agmt Presidio					
		10032888	FD FY19 US Navy Coop Agreement					
		10032889	FD FY20 US Navy Coop Agreement					
13550 Total				0	0	0	0	0
Grants Projects Total				0	0	0	0	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	130644	FIR Administration	4,352,525	(36,362)	(4,388,887)	360,107	396,469
		130647	FIR Fireboat	635,883	3,744,439	3,108,556	3,297,724	(446,715)
		130651	FIR Prevention		1,379,562	1,379,562	1,429,808	50,246
10060	Total			4,988,408	5,087,639	99,231	5,087,639	0
	Work Orders/Overhead Total			4,988,408	5,087,639	99,231	5,087,639	0
	Total Uses of Funds			397,834,807	424,133,020	26,298,213	427,775,269	3,642,249

Department: GEN General City / Unallocated

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Certificates of Participation	1,245,094	8,800,000	7,554,906	2,250,000	(6,550,000)
General Fund	1,169,933,529	1,503,111,904	333,178,375	1,158,245,636	(344,866,268)
General Obligation Bond Fund	232,968,336	539,299,330	306,330,994	453,463,782	(85,835,548)
Other Bond Funds	10,000	10,000		10,000	
Total Uses by Funds	1,404,156,959	2,051,221,234	647,064,275	1,613,969,418	(437,251,816)

Division Summary

GEN General City - Unallocated	1,404,156,959	2,051,221,234	647,064,275	1,613,969,418	(437,251,816)
Total Uses by Division	1,404,156,959	2,051,221,234	647,064,275	1,613,969,418	(437,251,816)

Chart of Account Summary

Salaries		153,664	153,664	206,301	52,637
Mandatory Fringe Benefits	75,736,736	80,162,327	4,425,591	85,860,352	5,698,025
Non-Personnel Services	11,463,290	11,963,290	500,000	11,963,290	
City Grant Program	23,092,848	32,041,209	8,948,361	45,570,023	13,528,814
Capital Outlay	3,269,480		(3,269,480)		
Debt Service	234,223,430	548,109,330	313,885,900	455,723,782	(92,385,548)
Intrafund Transfers Out	666,072,788	891,591,677	225,518,889	694,095,772	(197,495,905)
Operating Transfers Out	300,291,946	396,769,116	96,477,170	239,454,810	(157,314,306)
Other Support/Care of Persons	1,790,542		(1,790,542)		
Programmatic Projects	850,000	1,050,000	200,000	850,000	(200,000)
Services Of Other Depts	31,287,637	34,032,006	2,744,369	34,625,069	593,063
Unappropriated Rev Retained	35,668,262	34,568,615	(1,099,647)	34,470,019	(98,596)
Unappropriated Rev-Designated	20,410,000	29,880,000	9,470,000	20,450,000	(9,430,000)
Transfer Adjustment - Uses		(9,100,000)	(9,100,000)	(9,300,000)	(200,000)
Total Uses by Chart of Account	1,404,156,959	2,051,221,234	647,064,275	1,613,969,418	(437,251,816)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	1,236,900,000	1,287,570,000	50,670,000	1,353,600,000	66,030,000
410120	Prop Tax Curr Yr-Unsecured	74,800,000	78,900,000	4,100,000	79,600,000	700,000

410230	Unsecured Instl 5-8 Yr Plan		400,000	400,000	400,000	
410310	Supp Asst SB813-Cy Secured	29,800,000	18,500,000	(11,300,000)	18,500,000	
410410	Supp Asst SB813-Py Secured	63,700,000	39,620,000	(24,080,000)	39,600,000	(20,000)
410913	Prop Tax In-LieuOfVehcleLicFee	273,300,000	293,010,000	19,710,000	306,800,000	13,790,000
410914	Excess ERAF		185,008,000	185,008,000		(185,008,000)
410920	Prop Tax Ab 1290 Rda Passthrgh	27,500,000	29,600,000	2,100,000	30,100,000	500,000
410930	SB 813-5% Administrative Cost	8,485,000	5,883,000	(2,602,000)	5,883,000	
410943	Penalty-Costs-Redemption	13,000,000	17,000,000	4,000,000	17,000,000	
410999	Unallocated Gen Property Taxes	213,057,436	520,622,710	307,565,274	437,359,082	(83,263,628)
411110	Payroll Tax	254,400,000	178,400,000	(76,000,000)	182,540,000	4,140,000
411220	Gross Receipt Tax PropositionE	550,000,000	783,080,000	233,080,000	820,250,000	37,170,000
411225	Admin Office Tax Proposition E	28,230,000	40,920,000	12,690,000	42,960,000	2,040,000
411310	Business Registration Tax	46,510,000	47,870,000	1,360,000	49,800,000	1,930,000
412110	Sales & Use Tax	196,870,000	204,085,000	7,215,000	206,028,000	1,943,000
412210	Hotel Room Tax	375,830,000	389,114,000	13,284,000	397,010,000	7,896,000
412310	Gas Electric Steam Users Tax	49,300,000	51,510,000	2,210,000	52,540,000	1,030,000
412320	Telephone Users Tax Lnd&Mobile	44,990,000	41,897,000	(3,093,000)	41,897,000	
412321	Tel Users Tax-Pre-Paid Non-Dir	360,000	87,000	(273,000)	87,000	
412340	Water Users Tax	4,440,000	5,220,000	780,000	5,365,000	145,000
412410	Parking Tax	85,540,000	83,000,000	(2,540,000)	83,000,000	
412510	Real Property Transfer Tax	228,000,000	296,053,000	68,053,000	253,420,000	(42,633,000)
412910	Stadium Admission Tax	1,200,000	5,500,000	4,300,000	5,500,000	
412911	Cannabis Tax		3,000,000	3,000,000	7,250,000	4,250,000
412920	Sugar Sweetened Beverage Tax	15,000,000	16,000,000	1,000,000	16,000,000	
412930	Access Line Tax - Current	51,860,000	48,910,000	(2,950,000)	50,275,000	1,365,000
420610	PGE Electric	4,090,000	4,130,000	40,000	4,170,000	40,000
420620	PGE Gas	2,390,000	2,410,000	20,000	2,430,000	20,000
420630	Cable Tv Franchise	10,810,000	10,920,000	110,000	11,030,000	110,000
420640	Steam Franchise	190,000	195,000	5,000	200,000	5,000
425110	Traffic Fines - Moving	2,500,000	2,500,000		2,500,000	
425920	Penalties	18,474,197	17,876,620	(597,577)	15,304,700	(2,571,920)
430150	Interest Earned - Pooled Cash	20,820,000	69,982,242	49,162,242	79,982,242	10,000,000
448111	Homeowners Prop Tax Relief	4,590,000	4,590,000		4,590,000	
460198	Recovery General Govt Cost	12,904,096	12,922,486	18,390	12,922,486	
479992	Unclaimed Funds For TheCityTTX	50,000	50,000		50,000	
484901	RetrnOfExcesDeposits-FiscalAgnts	87,000		(87,000)		
493001	OTI Fr 1G-General Fund	1,245,094	8,800,000	7,554,906	2,250,000	(6,550,000)
493014	OTI Fr 2S/NDF-NeghborhoodDevFd	10,000	10,000		10,000	
493027	OTI Fr 5A-Airport Funds	46,597,350	51,517,650	4,920,300	54,700,000	3,182,350

493043	OTI Fr 7E/GIF-Gift Funds	400,000	(400,000)			
495001	ITI Fr 1G-General Fund	632,072,788	845,991,677	213,918,889	654,495,772	(191,495,905)
499998	Prior Year Designated Reserve	56,000,000	87,636,000	31,636,000		(87,636,000)
499999	Beg Fund Balance - Budget Only	189,198,427	210,637,653	21,439,226	285,151,830	74,514,177
999989	ELIMSD TRANSFER ADJ-SOURCES		(9,100,000)	(9,100,000)	(9,300,000)	(200,000)
General Fund Support		(3,471,344,429)	(3,940,607,804)	(469,263,375)	(4,009,281,694)	(68,673,890)
Total Sources by Fund		1,404,156,959	2,051,221,234	647,064,275	1,613,969,418	(437,251,816)

Reserved Appropriations**Controller Reserves:**

10026734	GE General City Services	8,800,000	8,800,000	2,250,000	(6,550,000)
Controller Reserves: Total		8,800,000	8,800,000	2,250,000	(6,550,000)

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries		153,664	153,664	206,301	52,637
			Mandatory Fringe Benefits	75,736,736	80,162,327	4,425,591	85,860,352	5,698,025
			Non-Personnel Services	10,138,290	10,238,290	100,000	10,238,290	
			City Grant Program	23,092,848	32,041,209	8,948,361	45,570,023	13,528,814
			Capital Outlay	87,000		(87,000)		
			Intrafund Transfers Out	666,072,788	891,591,677	225,518,889	694,095,772	(197,495,905)
			Operating Transfers Out	297,921,946	390,562,242	92,640,296	239,454,810	(151,107,432)
			Services Of Other Depts	31,260,659	34,032,006	2,771,347	34,625,069	593,063
			Unappropriated Rev Retained	35,668,262	34,568,615	(1,099,647)	34,470,019	(98,596)
			Transfer Adjustment - Uses		(9,100,000)	(9,100,000)	(9,300,000)	(200,000)
10000	Total			1,139,978,529	1,464,250,030	324,271,501	1,135,220,636	(329,029,394)
17380	DSCOP HOUSING TRUST FUND		Debt Service	1,245,094	8,800,000	7,554,906	2,250,000	(6,550,000)
17380	Total			1,245,094	8,800,000	7,554,906	2,250,000	(6,550,000)
17620	DSGOB GENERAL OBLIGATION BOND		Debt Service	213,857,436	521,422,710	307,565,274	438,159,082	(83,263,628)
17620	Total			213,857,436	521,422,710	307,565,274	438,159,082	(83,263,628)
17640	DSGOB TSR FOR LHH GOB		Debt Service	19,110,900	17,876,620	(1,234,280)	15,304,700	(2,571,920)
17640	Total			19,110,900	17,876,620	(1,234,280)	15,304,700	(2,571,920)
17750	DSODS GENERAL CITY LOANS		Debt Service	10,000	10,000		10,000	
17750	Total			10,000	10,000	0	10,000	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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Operating Total 1,374,201,959 2,012,359,360 638,157,401 1,590,944,418 (421,414,942)

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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10010 GF Annual Authority Ctrl 17065 Indigent Defense Special Circu 400,000 800,000 400,000 800,000

17066 Mission Bay Transportation Imp 2,370,000 (2,370,000)

10010 Total 2,770,000 800,000 (1,970,000) 800,000 0

Annual Projects - Authority Control Total 2,770,000 800,000 (1,970,000) 800,000 0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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10020 GF Continuing Authority Ctrl 17058 GE Board District Projects 850,000 1,050,000 200,000 850,000 (200,000)

17064 GE General Reserve Admin Code 20,410,000 28,880,000 8,470,000 11,150,000 (17,730,000)

17066 Mission Bay Transportation Imp 7,206,874 7,206,874 9,300,000 2,093,126

17069 GE Public Housing Rebuild Fund 5,000,000 (5,000,000)

17073 GE Tech & Infr Maint-replaceme 925,000 925,000 925,000

10020 Total 27,185,000 38,061,874 10,876,874 22,225,000 (15,836,874)

Continuing Projects - Authority Control Total 27,185,000 38,061,874 10,876,874 22,225,000 (15,836,874)

Total Uses of Funds 1,404,156,959 2,051,221,234 647,064,275 1,613,969,418 (437,251,816)

Department: ADM Gen Svcs Agency-City Admin

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Central Shops Fund	33,061,121	32,947,819	(113,302)	33,919,687	971,868
City Facilities Improvement Fund		4,350,000	4,350,000		(4,350,000)
Community / Neighborhood Devel	2,400,000	2,400,000		2,400,000	
Convention Facilities Fund	117,710,971	96,295,478	(21,415,493)	111,433,780	15,138,302
Culture and Recreation Fund	15,455,000	16,862,000	1,407,000	17,029,000	167,000
General Fund	136,438,334	194,231,319	57,792,985	174,886,432	(19,344,887)
General Services Fund	222,563	784,775	562,212	238,563	(546,212)
Public Protection Fund		55,428	55,428		(55,428)
Real Property Fund	146,614,380	152,058,324	5,443,944	166,801,376	14,743,052
Reproduction Fund	9,184,232	9,124,886	(59,346)	9,142,915	18,029
Treasure Island Development Authority	15,060,000	17,420,185	2,360,185	17,630,313	210,128
Total Uses by Funds	476,146,601	526,530,214	50,383,613	533,482,066	6,951,852

Division Summary

ADM Administration	15,636,286	16,478,428	842,142	19,291,294	2,812,866
ADM Animal Care And Control	10,533,698	26,256,778	15,723,080	8,793,136	(17,463,642)
ADM City Administrator Prog	78,837,640	94,558,879	15,721,239	89,006,343	(5,552,536)
ADM Community Invest-Infrastr	284,617	300,961	16,344	312,649	11,688
ADM Convention Facilities Mgmt	117,710,971	96,295,478	(21,415,493)	111,433,780	15,138,302
ADM Entertainment Commission	1,003,898	1,085,663	81,755	1,232,945	147,292
ADM Internal Services	242,210,524	280,373,430	38,162,906	291,722,848	11,349,418
ADM Medical Examiner	9,928,967	11,180,607	1,251,640	11,689,071	508,464
Total Uses by Division	476,146,601	526,530,214	50,383,613	533,482,066	6,951,852

Chart of Account Summary

Salaries	88,498,916	96,211,847	7,712,931	102,596,308	6,384,461
Mandatory Fringe Benefits	38,500,936	42,833,916	4,332,980	46,415,793	3,581,877
Non-Personnel Services	167,452,917	172,692,254	5,239,337	179,656,017	6,963,763
City Grant Program	39,849,607	32,864,604	(6,985,003)	31,381,489	(1,483,115)
Capital Outlay	29,919,223	35,049,208	5,129,985	17,296,305	(17,752,903)
Debt Service	28,000,194	28,085,625	85,431	47,567,051	19,481,426

Facilities Maintenance	568,223	596,635	28,412	627,830	31,195
Intrafund Transfers Out	3,000,000	3,000,000		3,000,000	
Materials & Supplies	15,503,250	17,040,652	1,537,402	17,201,148	160,496
Overhead and Allocations	4,109,663	6,237,272	2,127,609	6,237,272	
Programmatic Projects	9,121,556	39,316,216	30,194,660	23,058,575	(16,257,641)
Services Of Other Depts	54,622,116	51,601,985	(3,020,131)	61,444,278	9,842,293
Unappropriated Rev-Designated		4,000,000	4,000,000		(4,000,000)
Transfer Adjustment - Uses	(3,000,000)	(3,000,000)		(3,000,000)	
Total Uses by Chart of Account	476,146,601	526,530,214	50,383,613	533,482,066	6,951,852

Sources of Funds Detail by Account

411110	Payroll Tax	2,100,000	2,100,000		2,100,000	
412210	Hotel Room Tax	8,170,000	16,667,000	8,497,000	16,834,000	167,000
420299	Sundry Business Licenses	1,308,316	722,195	(586,121)	990,000	267,805
420911	Dog License	410,000	410,000		410,000	
420921	Marriage License	892,000	892,000		892,000	
425940	OfficeOfLabor StdEnforcmntPenal	425,000	425,000		425,000	
425941	Prevailing Wage Penalties	100,000	100,000		100,000	
435701	Convention Facilities - Rentl	13,486,977	14,416,053	929,076	15,247,260	831,207
435702	Convention Facilities-Concess	20,067,419	24,825,108	4,757,689	26,579,809	1,754,701
439531	Residential Property Rentals	3,250,000	3,250,000		3,250,000	
439535	Common Areas Maintenance Fees	1,400,000	1,547,000	147,000	1,547,000	
439899	Other City Property Rentals	24,515,375	21,676,402	(2,838,973)	21,684,017	7,615
448999	Other State Grants & Subventns		601,640	601,640		(601,640)
449997	City Depts Revenue From OCII	6,552,096	1,061,086	(5,491,010)	1,203,330	142,244
460130	County Clerk Fees	1,221,222	1,221,222		1,221,222	
460199	Other General Government Chrgs	10,000	10,000		10,000	
460202	Fuel Sales & Maintenance Svcs	700,000	555,446	(144,554)	469,169	(86,277)
460501	Public Pound Fee	138,000	243,000	105,000	243,000	
460502	Public Pound Sale Of Animals	22,000	22,000		22,000	
460505	Cat Registration	12,100	12,100		12,100	
460684	Farmers Market Fee	670,381	710,186	39,805	735,954	25,768
460690	Medical Examiner Fees	665,000	665,000		665,000	
461101	Plan Checking	350,000	350,000		350,000	
463508	Other Health Fee	64,000	80,000	16,000	80,000	
463509	Birth Certificate Fee	214,005	214,005		214,005	
463510	Death Certificate Fee	61,450	61,450		61,450	
465001	Med Hotel Assessments	19,293,963	19,133,394	(160,569)	19,030,516	(102,878)
469999	Other Operating Revenue	311,000	311,000		311,000	

475415	Community ImprovementImpactFee	200,000	200,000		200,000	
476251	Sale Of Scrap And Waste	325,000	325,000		325,000	
478201	Private Grants	250,000	100,000	(150,000)	100,000	
479994	Developer Exactions	4,699,268	5,612,185	912,917	5,822,313	210,128
479999	Other Non-Operating Revenue	7,500,000	15,000,000	7,500,000		(15,000,000)
486010	Exp Rec Fr Asian Arts Musm AAO	359,131	359,131		359,131	
486020	Exp Rec Fr Airport (AAO)	9,270,477	9,475,910	205,433	9,953,841	477,931
486030	Exp Rec Fr Admin Svcs (AAO)	22,432,987	20,302,642	(2,130,345)	24,647,795	4,345,153
486040	Exp Rec Fr Animal Cre&Ctrl AAO	410,651	485,751	75,100	1,129,634	643,883
486050	Exp Rec Fr Adult Probation AAO	1,010,365	657,897	(352,468)	443,149	(214,748)
486060	Exp Rec Fr Art Commission AAO	182,593	178,076	(4,517)	195,213	17,137
486070	Exp Rec Fr Assessor (AAO)	1,100,254	1,134,634	34,380	1,315,909	181,275
486090	Exp Rec Fr Board Of Supv (AAO)	34,455	34,411	(44)	34,503	92
486100	Exp Rec Fr Bus & Enc Dev (AAO)	1,415,787	837,725	(578,062)	917,665	79,940
486110	Exp Rec Fr Bldg Inspection AAO	4,909,747	18,397,147	13,487,400	12,561,666	(5,835,481)
486150	Exp Rec Fr Adm (AAO)	1,518,883	1,518,883		1,518,883	
486170	Exp Rec Fr Chld Supprt SvcsAAO	59,158	1,448,470	1,389,312	1,466,080	17,610
486180	Exp Rec Fr ConvFaciltsMgmt AAO	1,132,447	1,255,826	123,379	1,353,242	97,416
486185	Exp Rec Fr CleanpowerSF AAO	603,000	603,000		603,000	
486190	Exp Rec Fr Child;Youth&Fam AAO	593,050	593,050		593,050	
486195	EXP REC Fr HomelessnessSvcsAAO	391,572	480,884	89,312	485,327	4,443
486200	Exp Rec Fr Children & Fam AAO	30,000	23,000	(7,000)	23,000	
486210	Exp Rec Fr Med Exam-Coronr AAO	1,316,955	1,482,458	165,503	1,761,790	279,332
486220	Exp Rec Fr Controller (AAO)	1,431,131	1,476,086	44,955	1,506,075	29,989
486230	Exp Rec Fr City Planning (AAO)	2,186,958	2,731,971	545,013	3,724,119	992,148
486240	Exp Rec Fr Civil Service (AAO)	77,691	86,624	8,933	102,347	15,723
486250	Exp Rec Fr City Attorney (AAO)	417,480	415,051	(2,429)	415,757	706
486270	Exp Rec Fr Distrc Attorney AAO	6,133,307	8,246,323	2,113,016	7,528,472	(717,851)
486280	Exp Rec Fr Ethic Comssn AAO	121,278	135,953	14,675	161,781	25,828
486290	Exp Rec Fr Emergency Comm Dept	811,715	652,105	(159,610)	501,074	(151,031)
486310	Exp Rec Fr EmergcyComcationAAO	1,210,806	1,411,928	201,122	1,525,772	113,844
486320	Exp Rec Fr Environment (AAO)	124,759	254,972	130,213	1,217,206	962,234
486330	Exp Rec Fr Fine Arts Musm AAO	1,266,109	1,327,899	61,790	1,347,321	19,422
486340	Exp Rec Fr Fire Dept (AAO)	7,161,815	7,365,419	203,604	7,893,732	528,313
486350	Exp Rec Fr Gen City Resp AAO	11,321,082	11,238,761	(82,321)	12,988,933	1,750,172
486370	Exp Rec Fr Comm Health Svc AAO	6,226,273	15,873,947	9,647,674	9,971,297	(5,902,650)
486380	Exp Rec Fr Sf Gen Hospital AAO	1,286,420	1,067,141	(219,279)	1,118,904	51,763
486390	Exp Rec Fr Laguna Honda AAO	199,128	191,841	(7,287)	202,157	10,316
486410	Exp Rec Fr Hss (AAO)	1,075,995	1,223,301	147,306	1,381,024	157,723

486420	Exp Rec Fr Juvenile Court AAO	211,041	185,542	(25,499)	195,013	9,471
486430	Exp Rec Fr Public Library AAO	1,207,918	593,204	(614,714)	594,802	1,598
486440	Exp Rec Fr Law Library (AAO)	1,490,308	1,449,225	(41,083)	1,597,664	148,439
486450	Exp Rec From Mohcd	1,818,409	2,407,038	588,629	2,626,932	219,894
486460	Exp Rec Fr Muni TransprtAAO	13,683,679	14,991,763	1,308,084	16,897,604	1,905,841
486470	Exp Rec Fr Mayor (AAO)	178,278	78,278	(100,000)	78,278	
486480	ExpRecFrOfficeOfContrctAdminAAO	1,844	1,917	73	1,999	82
486490	Exp Rec Fr Permit Appeals AAO	48,363	91,768	43,405	74,737	(17,031)
486500	Exp Rec Fr Police Comssn AAO	18,925,479	21,101,703	2,176,224	21,374,359	272,656
486510	Exp Rec Fr Public Defender AAO	1,112,800	1,230,174	117,374	1,457,101	226,927
486530	Exp Rec Fr Port Commission AAO	5,117,885	5,420,940	303,055	5,532,460	111,520
486550	Exp Rec Fr Public TransprtAAO	6,806,028	6,831,448	25,420	6,841,294	9,846
486560	Exp Rec Fr Public Works (AAO)	23,457,020	28,649,308	5,192,288	28,447,337	(201,971)
486565	Exp Rec Fr Police AcctbiltyAAO	390,224	608,627	218,403	724,672	116,045
486570	Exp Rec Fr Rent ArbtrtonBd AAO	427,548	502,601	75,053	554,881	52,280
486580	Exp Rec Fr Human Rights (AAO)	155,465	174,020	18,555	206,679	32,659
486590	Exp Rec Fr Human Resources AAO	2,015,048	2,282,823	267,775	2,690,425	407,602
486600	Exp Rec Fr Real Estate (AAO)	1,069,985	1,597,491	527,506	5,801,571	4,204,080
486610	Exp Rec Fr Regstar Of Votr AAO	449,748	591,696	141,948	592,628	932
486630	Exp Rec Fr Rec & Park (AAO)	5,146,452	4,618,545	(527,907)	5,088,857	470,312
486640	Exp Rec Fr Retirement Sys AAO	2,283,944	2,444,461	160,517	2,610,030	165,569
486670	Exp Rec Fr Sheriff (AAO)	5,472,975	4,185,892	(1,287,083)	4,765,901	580,009
486680	Exp Rec Fr Trial Courts (AAO)	35,955	38,639	2,684	41,654	3,015
486690	Exp Rec Fr Human Services AAO	6,551,247	7,013,946	462,699	9,520,748	2,506,802
486710	Exp Rec From Isd (AAO)	7,501,853	9,345,444	1,843,591	9,777,450	432,006
486720	Exp Rec Fr Treas-Tax Coll AAO	4,110,191	4,173,632	63,441	4,215,931	42,299
486740	Exp Rec Fr PUC (AAO)	7,109,336	7,477,435	368,099	7,663,156	185,721
486750	Exp Rec Fr Hetch Hetchy (AAO)	321,773	268,511	(53,262)	273,206	4,695
486760	Exp Rec Fr Water Dept (AAO)	184,389	1,766,097	1,581,708	1,774,816	8,719
486780	Exp Rec Fr War Memorial (AAO)	3,562,341	3,633,954	71,613	3,645,356	11,402
486790	Exp Rec Fr Status Of Women AAO	127,734	137,653	9,919	155,111	17,458
486800	Exp Rec Fr Cleanwater (AAO)	3,013,730	1,288,533	(1,725,197)	1,317,563	29,030
486990	Exp Rec-General Unallocated	1,132,031	1,479,151	347,120	1,662,622	183,471
487010	Exp Rec Fr Asn Art Musm NonAAO	500	500		500	
487040	Exp Rec Fr Adm (Non-AAO)	240,000	189,000	(51,000)	133,000	(56,000)
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	222,480	215,331	(7,149)	215,331	
487150	Exp Rec Fr Public Work NonAAO	159,092	165,850	6,758	83,012	(82,838)
487180	Exp Rec Fr AcadmyOfSciencNonAAO	400	400		400	
487190	Exp Rec Fr County Ed(Non-AAO)	70,000	70,000		70,000	

487200	Exp Rec Fr Trial Courts NonAAO	280,908	280,908		280,908	
487220	Exp Rec Fr Trial Courts NonAAO	882,280	882,280		882,280	
487240	Exp Rec Fr Treas-Tx Col NonAAO	243,366	243,366		243,366	
487250	Exp Rec Fr PUC (Non-AAO)	2,423,161	1,683,247	(739,914)	1,688,540	5,293
487270	Exp Rec Fr Water Dept Non-AAO	77,106	89,015	11,909	93,802	4,787
487280	Exp Rec Fr Cleanwater Non-AAO	31,730	32,370	640	32,473	103
487990	Exp Rec-Unallocated Non-AAO Fd	847,845	1,747,985	900,140	1,964,526	216,541
493001	OTI Fr 1G-General Fund	60,727,612	38,895,923	(21,831,689)	50,551,195	11,655,272
493027	OTI Fr 5A-Airport Funds	31,713	31,713		31,713	
493028	OTI Fr 5C-Cleanwater ProgramFd	31,713	31,713		31,713	
493034	OTI Fr 5P-Port of San Francisco	31,713	31,713		31,713	
493036	OTI Fr 5T-Hetch Hetchy W&P Fds	31,712	31,712		31,712	
493037	OTI Fr 5W-Water Department Fd	31,712	31,712		31,712	
495003	ITI Fr 2S/CFF-Conventn Fac Fd	3,000,000	3,000,000		3,000,000	
499998	Prior Year Designated Reserve		350,000	350,000		(350,000)
499999	Beg Fund Balance - Budget Only	7,088,716	3,951,164	(3,137,552)	224,143	(3,727,021)
999989	ELIMSD TRANSFER ADJ-SOURCES	(3,000,000)	(3,000,000)		(3,000,000)	
General Fund Support		70,363,790	94,425,164	24,061,374	95,973,196	1,548,032
Total Sources by Fund		476,146,601	526,530,214	50,383,613	533,482,066	6,951,852

Reserved Appropriations**Board Reserves:**

10003086	ADLS Labor Standards	308,515	308,515	565,548	257,033
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Board Reserves: Total		308,515	308,515	565,548	257,033
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Controller Reserves:

10001290	ADNB CCG IPIC Partnership	200,000	200,000	200,000	
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Controller Reserves: Total		200,000	200,000	200,000	0
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Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	40,078,720	42,614,686	2,535,966	44,269,094	1,654,408
			Mandatory Fringe Benefits	15,848,655	17,485,854	1,637,199	18,635,564	1,149,710
			Non-Personnel Services	3,942,994	4,348,038	405,044	4,422,489	74,451
			City Grant Program	4,875,436	4,674,454	(200,982)	3,660,763	(1,013,691)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Capital Outlay	154,071		(154,071)		
			Materials & Supplies	1,368,220	1,442,720	74,500	1,432,720	(10,000)
			Services Of Other Depts	5,960,939	6,539,520	578,581	7,788,565	1,249,045
10000 Total				72,229,035	77,105,272	4,876,237	80,209,195	3,103,923
11430	SR Conv Fac Fd-Operating		Salaries	543,070	566,497	23,427	585,623	19,126
			Mandatory Fringe Benefits	204,804	228,326	23,522	242,129	13,803
			Non-Personnel Services	69,653,252	55,302,830	(14,350,422)	70,050,067	14,747,237
			City Grant Program	228,219	228,219		228,219	
			Debt Service	506,231	506,231		506,231	
			Intrafund Transfers Out	3,000,000	3,000,000		3,000,000	
			Materials & Supplies	1,530	1,530		1,530	
			Services Of Other Depts	8,579,902	8,882,451	302,549	9,090,465	208,014
			Transfer Adjustment - Uses	(3,000,000)	(3,000,000)		(3,000,000)	
11430 Total				79,717,008	65,716,084	(14,000,924)	80,704,264	14,988,180
12620	SR Surety Bond Self-Insurance		Mandatory Fringe Benefits	(3,671)	(10,012)	(6,341)	(10,012)	
			Non-Personnel Services	162,234	168,575	6,341	168,575	
12620 Total				158,563	158,563	0	158,563	0
27500	ISCSF CENTRAL SHOPS FUND		Salaries	10,043,849	10,334,776	290,927	10,721,746	386,970
			Mandatory Fringe Benefits	5,132,213	5,423,357	291,144	5,801,844	378,487
			Non-Personnel Services	4,761,894	3,539,340	(1,222,554)	3,642,040	102,700
			Capital Outlay		30,380	30,380		(30,380)
			Materials & Supplies	10,882,407	12,200,895	1,318,488	12,272,952	72,057
			Services Of Other Depts	1,367,778	1,419,071	51,293	1,481,105	62,034
27500 Total				32,188,141	32,947,819	759,678	33,919,687	971,868
28310	ISOIS REPRODUCTION FUND		Salaries	1,601,790	1,669,125	67,335	1,721,123	51,998
			Mandatory Fringe Benefits	848,441	909,410	60,969	967,977	58,567
			Non-Personnel Services	5,238,847	5,441,028	202,181	5,274,362	(166,666)
			Capital Outlay	504,546	91,328	(413,218)	144,305	52,977
			Materials & Supplies	360,000	360,000		360,000	
			Services Of Other Depts	630,608	653,995	23,387	675,148	21,153
28310 Total				9,184,232	9,124,886	(59,346)	9,142,915	18,029
Operating Total				193,476,979	185,052,624	(8,424,355)	204,134,624	19,082,000
Annual Projects - Authority Control								

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15755	Hall Of Justice Capital Improv	234,593	246,323	11,730	260,000	13,677
		15756	City Admin Svcs Other Faciliti	333,630	350,312	16,682	367,830	17,518
		16518	City Vehicle Pool	48,733	42,718	(6,015)	44,171	1,453
		16519	Entertainment Commission Fund	1,003,898	1,085,653	81,755	1,232,945	147,292
		16544	Office Of Short-Term Rentals P	(3)		3		
		16902	Community Ambassador Program	1,100,023	1,578,110	478,087	1,590,459	12,349
		19666	AD Office Of Cannabis	788,316	1,029,948	241,632	1,307,426	277,478
		20930	ADAD Relocation Projects				2,176,000	2,176,000
10010 Total				3,509,190	4,333,064	823,874	6,978,831	2,645,767
Annual Projects - Authority Control Total				3,509,190	4,333,064	823,874	6,978,831	2,645,767

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10760	AD Adm - Facility Renewal Proj		50,000	50,000	50,000	
		10794	AD Fleet Management Capital Im		250,000	250,000	750,000	500,000
		15754	AD Red Facilities Maintenance		1,900,000	1,900,000	1,850,000	(50,000)
		16522	AD E-procurement	101,650	101,650		101,650	
		16530	AD Comm. Challenge Grants Spec	70,000	135,000	65,000	105,000	(30,000)
		16534	AD Crm Project		200,000	200,000		(200,000)
		16537	AD Digital Services Program	6,810,854	10,309,005	3,498,151	10,756,424	447,419
		16538	AD Real Estate Project	200,000	500,000	300,000		(500,000)
		16539	AD 311 Call Center Project		360,000	360,000		(360,000)
		16540	AD Coit Program Planning	964,437	671,380	(293,057)	693,192	21,812
		19255	PW City Capital Imprv Planning	2,170,598	2,637,662	467,064	2,090,594	(547,068)
		19476	AD Animal Shelter Facility Pla	3,436,460	18,563,500	15,127,040	200,000	(18,363,500)
		19481	AD Central Shops Relocation	773,163		(773,163)		
		19483	AD City Admin Projects-disable	1,100,000	825,000	(275,000)		(825,000)
		19486	AD Red-capital Improvements	16,209,310	29,685,890	13,476,580	32,333,575	2,647,685
		19493	AD Disabled Access - Jul Proba	80,000		(80,000)		
		19665	AD County Clerk City Id Replac	26,570		(26,570)		
		20895	ADCC COIT Projects		569,864	569,864	86,136	(483,728)
		20896	AD 49SVN Project (Non-COP)		12,191,367	12,191,367		(12,191,367)
		20925	ADRE Permit Center Operating		2,184,891	2,184,891	5,441,260	3,256,369
10020 Total				31,943,042	81,135,209	49,192,167	54,457,831	(26,677,378)
10600	SR Neighborhood Beautification	16531	AD Ccg-puc Watershed Stwd Gran	100,000	100,000		100,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10600	SR Neighborhood Beautification	19598	AD Neighborhood Beautification	2,100,000	2,100,000		2,100,000	
10600 Total				2,200,000	2,200,000	0	2,200,000	0
10670	SR Eastern Neighborhood CI	10804	AD Adm - Interagency Planning	200,000	200,000		200,000	
10670 Total				200,000	200,000	0	200,000	0
11440	SR Conv Fac Fd-Continuing	19491	AD Moscone Conv Fac Capital Pr	10,500,000	3,000,000	(7,500,000)	3,000,000	
11440 Total				10,500,000	3,000,000	(7,500,000)	3,000,000	0
11445	SR Conv Fac Fd-Moscone Expan D	19804	Moscone Expansion District	27,493,963	27,579,394	85,431	27,729,516	150,122
11445 Total				27,493,963	27,579,394	85,431	27,729,516	150,122
11802	SR Culture & Rec Hotel Tax	20451	Grants For the Arts	15,455,000	16,862,000	1,407,000	17,029,000	167,000
11802 Total				15,455,000	16,862,000	1,407,000	17,029,000	167,000
12650	SR Vital & Hlth Stat Fees	17083	HC Vital & Health Stats Fd	64,000	80,000	16,000	80,000	
12650 Total				64,000	80,000	16,000	80,000	0
14300	SR Real Property	17375	Real Estate Div Facilities Inv	1,050,625	1,378,998	328,373	1,104,280	(274,718)
		17377	Real Estate Projects	1,320,000	7,295,000	5,975,000	95,000	(7,200,000)
		17378	Real Estate Real Property Fund	119,063,953	131,066,643	12,002,685	153,284,413	22,217,770
		19734	ADRE 1500 Mission Project	3,134,836		(3,134,836)		
14300 Total				124,569,419	139,740,641	15,171,222	154,483,693	14,743,052
14400	SR Yerba Buena Gardens	17379	Yerba Buena Gardens Project	2,800,268	1,500,000	(1,300,268)	1,500,000	
		20307	Yerba Buena Gardens Operations	19,244,693	10,817,683	(8,427,010)	10,817,683	
14400 Total				22,044,961	12,317,683	(9,727,278)	12,317,683	0
15680	CP SF Capital Planning	17670	GE Capital Planning Fund-holdi		4,000,000	4,000,000		(4,000,000)
		19255	PW City Capital Imprv Planning		350,000	350,000		(350,000)
15680 Total				0	4,350,000	4,350,000	0	(4,350,000)
31920	TI Continuing Authority Ctrl	19599	AD Treasure Island Project	13,460,000	17,420,185	3,960,185	17,630,313	210,128
		20275	AD Treasure Island Art Fee	1,600,000		(1,600,000)		
31920 Total				15,060,000	17,420,185	2,360,185	17,630,313	210,128
Continuing Projects - Authority Control Total				249,530,385	304,885,112	55,354,727	289,128,036	(15,757,076)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing	10034861	ADCE Census2020 Complete Count		546,212	546,212		(546,212)
12550 Total				0	546,212	546,212	0	(546,212)
13550	SR Public Protection-Grant	10034841	ADME Coverdell Subaward 2019		55,428	55,428		(55,428)
13550 Total				0	55,428	55,428	0	(55,428)
Grants Projects Total				0	601,640	601,640	0	(601,640)

Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	296644	ADM Internal Services	28,757,067	31,657,774	2,900,707	33,240,575	1,582,801
10060 Total				28,757,067	31,657,774	2,900,707	33,240,575	1,582,801
27520	ISCSF VEHICLE LEASING PROG	296644	ADM Internal Services	872,980		(872,980)		
27520 Total				872,980	0	(872,980)	0	0
Work Orders/Overhead Total				29,630,047	31,657,774	2,027,727	33,240,575	1,582,801
Total Uses of Funds				476,146,601	526,530,214	50,383,613	533,482,066	6,951,852

Department: DPW GSA Public Works

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund		500,000	500,000		(500,000)
Community / Neighborhood Devel	48,402,000	8,345,000	(40,057,000)	2,100,000	(6,245,000)
Gasoline Tax Fund	56,697,844	50,015,244	(6,682,600)	50,856,617	841,373
General Fund	225,345,985	278,739,163	53,393,178	289,334,424	10,595,261
Public Works, Transportation a	22,270,000	34,605,712	12,335,712	33,598,079	(1,007,633)
Street Improvement Fund	21,422,000	14,521,400	(6,900,600)		(14,521,400)
Total Uses by Funds	374,137,829	386,726,519	12,588,690	375,889,120	(10,837,399)

Division Summary

DPW Administration	902,030	(18,077,942)	(18,979,972)	(18,981,625)	(903,683)
DPW Buildings	40,217,722	32,888,437	(7,329,285)	31,706,342	(1,182,095)
DPW Infrastructure	161,765,437	166,161,094	4,395,657	159,509,341	(6,651,753)
DPW Operations	171,252,640	205,754,930	34,502,290	203,655,062	(2,099,868)
Total Uses by Division	374,137,829	386,726,519	12,588,690	375,889,120	(10,837,399)

Chart of Account Summary

Salaries	105,928,244	112,257,285	6,329,041	116,575,718	4,318,433
Mandatory Fringe Benefits	50,512,834	55,338,275	4,825,441	59,026,488	3,688,213
Non-Personnel Services	21,761,023	23,119,726	1,358,703	24,004,957	885,231
City Grant Program	7,483,938	11,485,895	4,001,957	11,799,241	313,346
Capital Outlay	156,104,612	113,686,048	(42,418,564)	98,852,450	(14,833,598)
Facilities Maintenance	4,336,460	4,315,587	(20,873)	4,623,867	308,280
Intrafund Transfers Out	830,489	540,701	(289,788)	1,095,495	554,794
Materials & Supplies	5,303,295	5,408,092	104,797	5,423,992	15,900
Operating Transfers Out	3,098,525	3,098,525		3,098,525	
Overhead and Allocations	(26,481,110)	(8,418,305)	18,062,805	(8,417,850)	455
Programmatic Projects	3,031,385	14,674,307	11,642,922	9,790,885	(4,883,422)
Services Of Other Depts	43,058,623	51,761,084	8,702,461	51,110,847	(650,237)
Transfer Adjustment - Uses	(830,489)	(540,701)	289,788	(1,095,495)	(554,794)
Total Uses by Chart of Account	374,137,829	386,726,519	12,588,690	375,889,120	(10,837,399)

Sources of Funds Detail by Account

420320	Cafe Tables And Chairs	329,286	375,251	45,965	384,632	9,381
420340	Sidewalk Display	125,717	149,753	24,036	153,497	3,744
420350	Sidewalk Flower Markets	4,002	4,002			(4,002)
420370	Newsrack Fees	135,270	52,248	(83,022)	54,554	2,306
425920	Penalties	37,375	37,375		39,125	1,750
430150	Interest Earned - Pooled Cash	41,661	41,661		41,661	
444931	Fed Grants Pass-Thru State-Oth	14,640,000	11,771,400	(2,868,600)		(11,771,400)
446211	Motor Vehicle Fuel Tax	4,891,600	4,891,600		4,891,600	
446212	Gas Tax Apportionment 725	6,049,500	6,049,500		6,049,500	
446213	Gas Tax Apportionment City	22,697,807	20,609,536	(2,088,271)	20,788,218	178,682
446214	Gas Tax Apportionment County	3,192,793	1,728,146	(1,464,647)	1,779,702	51,556
448912	Gas Tax Prop-111 Sec2105 Conty	2,017,600	2,198,068	180,468	2,369,134	171,066
448914	Gas Tax Prop-111 Sec 2105 City	3,801,600	4,051,600	250,000	4,051,600	
448999	Other State Grants & Subventns	6,782,000		(6,782,000)		
460148	Solid Waste Impound Acct Fee	7,425,488	8,760,285	1,334,797	8,760,285	
460198	Recovery General Govt Cost	8,639,000	9,318,058	679,058	9,501,055	182,997
460199	Other General Government Chrg	200,000	200,000		200,000	
460500	'Parklets' Permit Fee	21,593	21,242	(351)	21,773	531
460600	Mobile Food Facilities Permit	26,740	21,785	(4,955)	22,330	545
460627	Curb Reconfiguration Charge	28,517	13,932	(14,585)	14,280	348
460637	Street Space	5,131,158	5,385,341	254,183	5,573,669	188,328
460639	Misc Service Charges-DPW	992,057	986,702	(5,355)	1,011,370	24,668
460641	Debris Boxes	176,848	200,496	23,648	200,496	
460642	Sidewalk Permit	64,582	42,505	(22,077)	43,568	1,063
460647	Right-Of-Way Assessment	5,381,031	5,605,151	224,120	4,741,546	(863,605)
460675	Encroachment Assessment Fee	1,533,744	1,530,510	(3,234)	1,568,773	38,263
460699	Other Public Safety Charges	2,000,000	2,407,427	407,427	2,527,794	120,367
460801	Street Cleaning State Highway	630,000	630,000		630,000	
460802	Street Repair State Highway	170,000	170,000		170,000	
461122	Parking Plan Admin Fees	100,000	196,553	96,553	201,467	4,914
461123	Parking Plan Inspection Fees	223,000	552,681	329,681	566,498	13,817
475415	Community Improvement/ImpactFee	48,402,000	8,345,000	(40,057,000)	600,000	(7,745,000)
480141	Proceeds From Cert Of Participatn		2,750,000	2,750,000		(2,750,000)
486190	Exp Rec Fr Child; Youth & Fam AAO	300,000	300,000		300,000	
486320	Exp Rec Fr Environment (AAO)	5,027,838	4,727,838	(300,000)	4,727,838	
486520	Exp Rec Fr Parking & Traffic AAO	488,086	542,644	54,558	560,458	17,814
486530	Exp Rec Fr Port Commission AAO	296,000	296,000		296,000	

486750	Exp Rec Fr Hetch Hetchy (AAO)	51,750	53,561	1,811	53,561	
486800	Exp Rec Fr Cleanwater (AAO)	6,366,080	6,550,393	184,313	6,550,393	
486990	Exp Rec-General Unallocated	97,345,419	134,663,550	37,318,131	139,157,930	4,494,380
495007	ITI Fr 2S/GTF-Gasoline Tax Fd	830,489	540,701	(289,788)	1,095,495	554,794
499998	Prior Year Designated Reserve		500,000	500,000		(500,000)
499999	Beg Fund Balance - Budget Only	754,787	1,795,075	1,040,288	2,784,147	989,072
999989	ELIMSD TRANSFER ADJ-SOURCES	(830,489)	(540,701)	289,788	(1,095,495)	(554,794)
General Fund Support		117,615,900	138,199,650	20,583,750	144,500,666	6,301,016
Total Sources by Fund		374,137,829	386,726,519	12,588,690	375,889,120	(10,837,399)

Reserved Appropriations**Controller Reserves:**

10034764	PW Street Resurfacing Budget	2,750,000	2,750,000		(2,750,000)
10034844	PW BP Stscp Enhance Budget	34,000	34,000		(34,000)
10034845	PW MO Living Alleys Budget	1,000,000	1,000,000	2,000,000	1,000,000
10034846	PW MO Sidewalk Greening Budget	100,000	100,000	100,000	
10034847	PW MO Stscp Enhance Budget	2,000,000	2,000,000		(2,000,000)
10034848	PW RH Pub Realm Prior 2 Budget	911,000	911,000		(911,000)
10034950	PW Dis Rsp Fac Pln ESER 2020	500,000	500,000		(500,000)
10034992	PW Vision Zero Budget	2,500,000	2,500,000		(2,500,000)
Controller Reserves: Total		9,795,000	9,795,000	2,100,000	(7,695,000)

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	25,905,352	27,670,832	1,765,480	28,619,167	948,335
			Mandatory Fringe Benefits	10,956,532	11,866,535	910,003	12,640,981	774,446
			Non-Personnel Services	1,864,674	1,574,674	(290,000)	1,574,674	
			City Grant Program	6,907,938	9,584,895	2,676,957	9,898,241	313,346
			Capital Outlay	1,530,814	1,723,943	193,129	1,884,308	160,365
			Materials & Supplies	1,879,528	943,414	(936,114)	943,414	
			Overhead and Allocations	18,943,128	21,054,798	2,111,670	20,874,227	(180,571)
			Services Of Other Depts	877,773	1,072,152	194,379	1,096,134	23,982
10000 Total				68,865,739	75,491,243	6,625,504	77,531,146	2,039,903
12770	SR Gas Tax-Annually Budgeted		Salaries	7,799,747		(7,799,749)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12770	SR Gas Tax-Annually Budgeted		Mandatory Fringe Benefits	3,250,277		(3,250,275)		
			Non-Personnel Services	98,909		(98,909)		
			City Grant Program	300,000		(300,000)		
			Capital Outlay	190,776		(190,776)		
			Materials & Supplies	832,235		(832,235)		
			Overhead and Allocations	5,190,455		(5,190,455)		
			Services Of Other Depts	776,712		(776,712)		
12770 Total				18,439,111	0	(18,439,111)	0	0
12790	SR Road - Annually Budgeted		Salaries	833,732		(833,733)		
			Mandatory Fringe Benefits	340,787		(340,786)		
			Non-Personnel Services	2,000		(2,000)		
			Capital Outlay	165,526		(165,526)		
			Intrafund Transfers Out	830,489		(830,489)		
			Materials & Supplies	136,408		(136,408)		
			Operating Transfers Out	3,098,525		(3,098,525)		
			Overhead and Allocations	592,034		(592,034)		
			Services Of Other Depts	1,083,721		(1,083,721)		
			Transfer Adjustment - Uses	(830,489)		830,489		
12790 Total				6,252,733	0	(6,252,733)	0	0
Operating Total				93,557,583	75,491,243	(18,066,340)	77,531,146	2,039,903

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12769	SR Gas Tax Annual Authority	20680	PW SES - Street Env Services		6,314,307	6,314,307	7,037,801	723,494
		20681	PW BUF - Urban Forestry		8,483,548	8,483,548	8,571,920	88,372
12769 Total				0	14,797,855	14,797,855	15,609,721	811,866
12789	SR Road Annual Authority	20679	PW SSR - Street & Sewer Repair		6,585,249	6,585,249	6,201,521	(383,728)
12789 Total				0	6,585,249	6,585,249	6,201,521	(383,728)
Annual Projects - Authority Control Total				0	21,383,104	21,383,104	21,811,242	428,138

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17066	Mission Bay Transportation Imp		558,422	558,422		(558,422)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17753	PW Street Projects	7,593,560		(7,593,560)		
		17874	PW Architectural Building Proj	250,000	250,000			(250,000)
		18873	PW Addbacks CIP (BOS)	518,000		(518,000)		
		18874	PW City Facility Projects	474,000		(474,000)		
		18875	PW Curb Ramps	7,763,750		(7,763,750)		
		18880	PW Urgent Repairs	402,030		(402,030)		
		18881	PW Plazas	561,740		(561,740)		
		18883	PW Complete Streets	3,751,817	170,540	(3,581,277)	1,200,000	1,029,460
		18884	PW Transportation Capital Proj	21,824,000		(21,824,000)		
		19038	PW Sidewalks (Public Property)	1,500,000	1,575,000	75,000	1,653,750	78,750
		19043	PW Right-Of-Way Landscape	1,325,000		(1,325,000)		
		19145	PW Facilities Maintenance	469,034	442,486	(26,548)	467,110	24,624
		19329	WI Infrastructure Debt Service	5,983,541	5,719,090	(264,451)	5,812,445	93,355
		19362	PW Structure Inspection	294,760		(294,760)		
		19374	PW Addbacks	500,000		(500,000)	500,000	500,000
		19375	PW Addbacks Prog (BOS)	1,194,785	19,000	(1,175,785)	19,000	
		19376	PW Curb Ramp Tile Program	877,176		(877,176)		
		19381	PW Urgent Repairs	500,000		(500,000)		
		19382	PW Plaza Inspection & Repair	106,026		(106,026)		
		19383	PW Landslide-Rockfall	134,010		(134,010)		
		19411	PW Hunters View Project	533,600	533,600		533,600	
		19441	PW Potholes	2,251,360	2,363,930	112,570	2,482,127	118,197
		19454	PW Landscape-Median Maint	126,638	132,970	6,332	139,619	6,649
		20680	PW SES - Street Env Services		2,750,000	2,750,000		(2,750,000)
		20683	PW Citywide Projects		2,345,000	2,345,000	365,000	(1,980,000)
		20684	PW District 1 Projects		60,000	60,000		(60,000)
		20685	PW District 2 Projects		330,000	330,000	330,000	
		20686	PW District 3 Projects		450,000	450,000	400,000	(50,000)
		20687	PW District 4 Projects		172,000	172,000	124,000	(48,000)
		20688	PW District 5 Projects		200,000	200,000		(200,000)
		20689	PW District 6 Projects		440,000	440,000	130,000	(310,000)
		20690	PW District 7 Projects		135,000	135,000	50,000	(85,000)
		20691	PW District 8 Projects		162,000	162,000		(162,000)
		20692	PW District 9 Projects		151,000	151,000	56,000	(95,000)
		20694	PW District 11 Projects		235,000	235,000	38,000	(197,000)
		20962	ERAF Vision Zero		2,500,000	2,500,000		(2,500,000)
		80042	PW Addbacks Prog (MYR)	200,000		(200,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	80142	PW City Facility Projects		200,000	200,000	200,000	
		80143	PW Curb Ramp Program		9,287,975	9,287,975	9,652,367	364,392
		80145	PW Plaza Improvements		250,000	250,000	250,000	
		80146	PW Plaza Inspect & Repair Pgm		411,328	411,328	216,894	(194,434)
		80147	PW Street Bridge Program				1,967,030	1,967,030
		80148	PW Street Resurfacing Program		30,200,000	30,200,000	39,600,000	9,400,000
		80149	PW Street Tree Establishment		772,500	772,500	772,500	
		80150	PW Struct Inspect & Rpr Pgm		4,710,397	4,710,397	4,575,917	(134,480)
		80151	PW Urgent Repairs		1,057,132	1,057,132	1,109,989	52,857
10020 Total				59,134,827	68,584,370	9,449,543	72,645,348	4,060,978
10610	SR Balboa Park CI	80144	PW IPIC Program		34,000	34,000		(34,000)
10610 Total				0	34,000	34,000	0	(34,000)
10670	SR Eastern Neighborhood CI	18883	PW Complete Streets	7,144,000		(7,144,000)		
10670 Total				7,144,000	0	(7,144,000)	0	0
10820	SR Market & Octavia CI	19043	PW Right-Of-Way Landscape	100,000		(100,000)		
		19454	PW Landscape-Median Maint	100,000		(100,000)		
		80144	PW IPIC Program		3,100,000	3,100,000	2,100,000	(1,000,000)
10820 Total				200,000	3,100,000	2,900,000	2,100,000	(1,000,000)
10860	SR Rincon Hill and SOMA CI	18883	PW Complete Streets	2,214,000		(2,214,000)		
		80144	PW IPIC Program		911,000	911,000		(911,000)
10860 Total				2,214,000	911,000	(1,303,000)	0	(911,000)
10880	SR Transit Center District	17072	GE Transit Center District	28,044,000		(28,044,000)		
		18883	PW Complete Streets	10,800,000		(10,800,000)		
		80144	PW IPIC Program		4,300,000	4,300,000		(4,300,000)
10880 Total				38,844,000	4,300,000	(34,544,000)	0	(4,300,000)
12760	SR Special Gas Tax St Impvt	18884	PW Transportation Capital Proj	5,800,807		(5,800,807)		
		80148	PW Street Resurfacing Program		3,385,110	3,385,110	3,229,163	(155,947)
12760 Total				5,800,807	3,385,110	(2,415,697)	3,229,163	(155,947)
12775	SR RMRA City Capital Funding	18884	PW Transportation Capital Proj	14,883,000		(14,883,000)		
		80148	PW Street Resurfacing Program		15,210,426	15,210,426	15,545,055	334,629
12775 Total				14,883,000	15,210,426	327,426	15,545,055	334,629
12780	SR Road	18884	PW Transportation Capital Proj	3,183,193		(3,183,193)		
		80148	PW Street Resurfacing Program		1,718,546	1,718,546	1,770,102	51,556
12780 Total				3,183,193	1,718,546	(1,464,647)	1,770,102	51,556
12785	SR RMRA County Capital Funding	18884	PW Transportation Capital Proj	8,139,000		(8,139,000)		
		80148	PW Street Resurfacing Program		8,318,058	8,318,058	8,501,055	182,997
12785 Total				8,139,000	8,318,058	179,058	8,501,055	182,997

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13970	SR Services to Outside Agncy	19377	PW Development Review Services	500,000	1,000,000	500,000	1,000,000	
13970 Total				500,000	1,000,000	500,000	1,000,000	0
13980	SR Other Special Revenue	19404	PW Sidewalks (Priv Property)	2,000,000	2,407,427	407,427	2,527,794	120,367
13980 Total				2,000,000	2,407,427	407,427	2,527,794	120,367
13985	SR 2016 Prop E StreetTreeMaint	10000	Operating					
		20448	PW Tree Maintenance Fund	19,770,000	1,768,000	(18,002,000)		(1,768,000)
		20681	PW BUF - Urban Forestry		20,670,000	20,670,000	21,310,000	640,000
13985 Total				19,770,000	22,438,000	2,668,000	21,310,000	(1,128,000)
14000	SR Solid Waste Projects	20680	PW SES - Street Env Services		8,760,285	8,760,285	8,760,285	
14000 Total				0	8,760,285	8,760,285	8,760,285	0
15680	CP SF Capital Planning	17874	PW Architectural Building Proj		500,000	500,000		(500,000)
15680 Total				0	500,000	500,000	0	(500,000)
17102	CPSIF COP REFUNDING ST IMP2019	80148	PW Street Resurfacing Program		2,750,000	2,750,000		(2,750,000)
17102 Total				0	2,750,000	2,750,000	0	(2,750,000)
17220	CPSIF Street Impvt-Sta	18883	PW Complete Streets	6,782,000		(6,782,000)		
17220 Total				6,782,000	0	(6,782,000)	0	0
Continuing Projects - Authority Control Total				168,594,827	143,417,222	(25,177,605)	137,388,802	(6,028,420)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
17210	CPSIF Street Impvt-Fed	10031390	PW 3rd St Bridge Struct Rpr	9,060,000		(9,060,000)		
		10031502	PW Islais Crk Brg Rehab	5,580,000	11,771,400	6,191,400		(11,771,400)
17210 Total				14,640,000	11,771,400	(2,868,600)	0	(11,771,400)
Grants Projects Total				14,640,000	11,771,400	(2,868,600)	0	(11,771,400)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10040	GF PW Work Order	207990	DPW Operations	56,064,326	62,830,198	6,765,872	65,101,229	2,271,031
		207988	DPW Infrastructure	29,357,371	46,164,927	16,807,556	49,144,106	2,979,179
		207989	DPW Buildings	11,923,722	25,668,425	13,744,703	24,912,595	(755,830)
10040 Total				97,345,419	134,663,550	37,318,131	139,157,930	4,494,380
13920	SR PW-Overhead	229889	DPW Administration	53,429,334	40,388,249	(13,041,085)	40,667,847	279,598
		207990	DPW Operations	17,074,122	27,419,626	10,345,504	28,289,299	869,673

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13920	SR PW-Overhead	207988	DPW Infrastructure	16,268,634	25,534,957	9,266,323	27,949,295	2,414,338
		207989	DPW Buildings	12,718,310	20,013,791	7,295,481	19,144,032	(869,759)
			Transfer Adjustment - Uses	(99,490,400)	(113,356,623)	(13,866,223)	(116,050,473)	(2,693,850)
13920	Total			0	0	0	0	0
	Work Orders/Overhead Total			97,345,419	134,663,550	37,318,131	139,157,930	4,494,380
	Total Uses of Funds			374,137,829	386,726,519	12,588,690	375,889,120	(10,837,399)

Department: DT GSA - Technology

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	9,989,028	12,644,011	2,654,983	12,473,303	(170,708)
General Services Fund	3,125,936	2,787,243	(338,693)	2,800,610	13,367
Telecommunications & Informati	110,518,776	125,059,022	14,540,246	119,169,243	(5,889,779)
Total Uses by Funds	123,633,740	140,490,276	16,856,536	134,443,156	(6,047,120)

Division Summary

DT Administration	45,673,273	55,069,544	9,396,271	51,230,795	(3,838,749)
DT Capital And Equipment	500,000	2,460,523	1,960,523	1,179,676	(1,280,847)
DT Chief Technology Officer	2,104,068	2,030,530	(73,538)	2,114,852	84,322
DT Client Services	9,775,154	10,352,990	577,836	10,962,069	609,079
DT Communications	7,210,997	6,639,198	(571,799)	6,983,690	344,492
DT Cybersecurity	6,527,131	6,100,036	(427,095)	6,577,995	477,959
DT Digital Services	4,358,896	4,843,047	484,151	4,856,879	13,832
DT Innovation	973,507	866,653	(106,854)	1,010,332	143,679
DT JUSTIS	3,561,510	2,971,911	(589,599)	3,180,280	208,369
DT Open Data	932,206	1,306,446	374,240	1,346,852	40,406
DT Public Safety	11,942,090	12,367,242	425,152	12,905,417	538,175
DT SD Service Delivery	30,074,908	35,482,156	5,407,248	32,094,319	(3,387,837)
Total Uses by Division	123,633,740	140,490,276	16,856,536	134,443,156	(6,047,120)

Chart of Account Summary

Salaries	29,701,150	30,255,061	553,911	32,038,867	1,783,806
Mandatory Fringe Benefits	12,974,347	13,409,950	435,603	14,527,209	1,117,259
Non-Personnel Services	54,893,730	63,933,981	9,040,251	61,154,628	(2,779,353)
Capital Outlay	3,219,604	6,229,747	3,010,143	2,202,836	(4,026,911)
Materials & Supplies	4,586,694	4,965,169	378,475	3,514,769	(1,450,400)
Operating Transfers Out	7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
Overhead and Allocations		(9,487)	(9,487)	4,686	14,173
Programmatic Projects	8,725,000	10,225,162	1,500,162	9,060,000	(1,165,162)
Services Of Other Depts	9,533,215	11,414,192	1,880,977	11,885,161	470,969
Unappropriated Rev-Designated		66,501	66,501	55,000	(11,501)

Transfer Adjustment - Uses	(7,609,000)	(6,875,162)	733,838	(5,010,000)	1,865,162
Total Uses by Chart of Account	123,633,740	140,490,276	16,856,536	134,443,156	(6,047,120)

Sources of Funds Detail by Account

420630	Cable Tv Franchise	3,081,436	2,728,400	(353,036)	2,728,400	
430150	Interest Earned - Pooled Cash	44,500	55,000	10,500	55,000	
439899	Other City Property Rentals	175,888	176,657	769	177,449	792
439909	Other Concessions - Misc	648,000	648,000		648,000	
449997	City Depts Revenue From OCII	66,269	91,338	25,069	92,886	1,548
486010	Exp Rec Fr Asian Arts Musm AAO	164,505	173,150	8,645	177,562	4,412
486020	Exp Rec Fr Airport (AAO)	943,120	1,246,765	303,645	1,246,765	
486030	Exp Rec Fr Admin Svcs (AAO)	2,785,754	3,008,391	222,637	3,046,440	38,049
486050	Exp Rec Fr Adult Probation AAO	534,973	595,521	60,548	610,439	14,918
486060	Exp Rec Fr Art Commission AAO	116,043	132,732	16,689	136,006	3,274
486070	Exp Rec Fr Assessor (AAO)	487,217	569,541	82,324	584,757	15,216
486090	Exp Rec Fr Board Of Supv (AAO)	233,456	310,959	77,503	307,831	(3,128)
486100	Exp Rec Fr Bus & Enc Dev (AAO)	312,057	304,664	(7,393)	312,105	7,441
486110	Exp Rec Fr Bldg Inspection AAO	2,387,006	7,537,552	5,150,546	3,153,167	(4,384,385)
486170	Exp Rec Fr Chld Supprt SvcsAAO	226,609	232,612	6,003	239,280	6,668
486185	Exp Rec Fr CleanpowerSF AAO	25,659		(25,659)		
486190	Exp Rec Fr Child;Youth&Fam AAO	223,993	263,305	39,312	266,832	3,527
486195	EXP REC Fr HomelessnessSvcsAAO	242,259	258,440	16,181	257,132	(1,308)
486200	Exp Rec Fr Children & Fam AAO	38,803	33,280	(5,523)	34,069	789
486220	Exp Rec Fr Controller (AAO)	4,184,225	4,870,459	686,234	4,236,778	(633,681)
486230	Exp Rec Fr City Planning (AAO)	1,089,006	1,319,613	230,607	1,125,241	(194,372)
486240	Exp Rec Fr Civil Service (AAO)	15,132	20,274	5,142	17,752	(2,522)
486250	Exp Rec Fr City Attorney (AAO)	716,235	761,491	45,256	784,370	22,879
486270	Exp Rec Fr District Attorney AAO	873,085	847,224	(25,861)	862,664	15,440
486280	Exp Rec Fr Ethic Comssn AAO	85,457	112,317	26,860	94,476	(17,841)
486310	Exp Rec Fr EmergencyComcationAAO	1,486,175	1,500,927	14,752	1,002,240	(498,687)
486320	Exp Rec Fr Environment (AAO)	266,066	274,806	8,740	280,790	5,984
486330	Exp Rec Fr Fine Arts Musm AAO	207,749	208,798	1,049	214,438	5,640
486340	Exp Rec Fr Fire Dept (AAO)	5,694,041	6,036,408	342,367	6,157,038	120,630
486350	Exp Rec Fr Gen City Resp AAO	4,362,777	5,527,411	1,164,634	4,886,380	(641,031)
486370	Exp Rec Fr Comm Health Svc AAO	19,958,106	20,365,648	407,542	20,791,111	425,463
486410	Exp Rec Fr Hss (AAO)	198,190	262,751	64,561	223,019	(39,732)
486420	Exp Rec Fr Juvenile Court AAO	692,715	651,242	(41,473)	671,162	19,920
486430	Exp Rec Fr Public Library AAO	2,168,100	2,398,417	230,317	2,426,519	28,102
486440	Exp Rec Fr Law Library (AAO)	29,045	33,218	4,173	33,764	546

486460	Exp Rec Fr Muni TransprtAAO	12,601,423	13,881,285	1,279,862	14,246,989	365,704
486470	Exp Rec Fr Mayor (AAO)	380,737	402,121	21,384	412,800	10,679
486490	Exp Rec Fr Permit Appeals AAO	72,271	85,416	13,145	74,141	(11,275)
486500	Exp Rec Fr Police Comssn AAO	12,836,166	14,353,462	1,517,296	14,731,543	378,081
486510	Exp Rec Fr Public Defender AAO	503,821	536,011	32,190	548,778	12,767
486530	Exp Rec Fr Port Commission AAO	1,243,024	1,374,956	131,932	1,397,829	22,873
486560	Exp Rec Fr Public Works (AAO)	5,238,289	6,451,985	1,213,696	5,714,648	(737,337)
486565	Exp Rec Fr Police AcctbiltyAAO	118,080	170,804	52,724	147,416	(23,388)
486570	Exp Rec Fr Rent ArbttrnBd AAO	102,371	101,415	(956)	104,440	3,025
486580	Exp Rec Fr Human Rights (AAO)	47,299	76,406	29,107	66,887	(9,519)
486590	Exp Rec Fr Human Resources AAO	510,685	569,557	58,872	584,540	14,983
486610	Exp Rec Fr Regstar Of Votr AAO	166,321	221,161	54,840	225,259	4,098
486630	Exp Rec Fr Rec & Park (AAO)	2,978,770	3,194,225	215,455	3,241,402	47,177
486640	Exp Rec Fr Retirement Sys AAO	402,450	419,243	16,793	419,878	635
486670	Exp Rec Fr Sheriff (AAO)	3,329,859	3,465,067	135,208	3,536,773	71,706
486690	Exp Rec Fr Human Services AAO	6,730,256	6,903,683	173,427	7,064,467	160,784
486710	Exp Rec From Isd (AAO)	612,091	778,488	166,397	806,107	27,619
486720	Exp Rec Fr Treas-Tax Coll AAO	1,104,039	1,327,853	223,814	1,353,997	26,144
486740	Exp Rec Fr PUC (AAO)	2,425,172	6,326,987	3,901,815	6,463,425	136,438
486750	Exp Rec Fr Hetch Hetchy (AAO)	952,236	369,291	(582,945)	373,813	4,522
486760	Exp Rec Fr Water Dept (AAO)	2,873,560	1,601,798	(1,271,762)	1,621,477	19,679
486780	Exp Rec Fr War Memorial (AAO)	173,108	182,673	9,565	187,740	5,067
486790	Exp Rec Fr Status Of Women AAO	22,845	23,858	1,013	24,502	644
486800	Exp Rec Fr Cleanwater (AAO)	1,791,734	976,077	(815,657)	996,089	20,012
487110	Exp Rec Fr Mayor-Cdbg Non-AAO	23,273		(23,273)		
487990	Exp Rec-Unallocated Non-AAO Fd	125,900	360,114	234,214	350,630	(9,484)
493040	OTI Fr 6I/TIF-DTIS-Telcom&Info	7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
499999	Beg Fund Balance - Budget Only	3,003,823	1,705,447	(1,298,376)	966,636	(738,811)
999989	ELIMSD-TRANSFER ADJ-SOURCES	(7,609,000)	(6,875,162)	733,838	(5,010,000)	1,865,162
General Fund Support		8,500,486	11,073,582	2,573,096	10,899,088	(174,494)
Total Sources by Fund		123,633,740	140,490,276	16,856,536	134,443,156	(6,047,120)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	1,428,956	1,513,664	84,708	1,608,807	95,143
			Mandatory Fringe Benefits	608,239	640,349	32,110	700,504	60,155
			Non-Personnel Services	337,577	349,876	12,299	349,876	
			Capital Outlay	494,789	23,169	(471,620)	55,169	32,000
			Materials & Supplies	15,098	15,098		15,098	
			Overhead and Allocations	920,107	910,190	(9,917)	924,363	14,173
			Services Of Other Depts	6,752	9,231	2,479	9,530	299
10000 Total				3,811,518	3,461,577	(349,941)	3,663,347	201,770
12500	SR Cable TV Access Dev&Prog		Non-Personnel Services	1,652,088	1,214,500	(437,588)	1,214,500	
			Materials & Supplies	1,247,000	1,218,900	(28,100)	1,218,900	
			Services Of Other Depts	226,848	298,843	71,995	312,210	13,367
			Unappropriated Rev-Designated		55,000	55,000	55,000	
12500 Total				3,125,936	2,787,243	(338,693)	2,800,610	13,367
28100	ISTIF NON PROJECT CONTROLLED		Salaries	612,616	656,819	44,203	678,866	22,047
			Mandatory Fringe Benefits	367,027	262,288	(104,739)	277,998	15,710
			Non-Personnel Services	17,913,283	19,908,478	1,995,195	20,496,626	588,148
			Materials & Supplies	1,000,000	1,400,400	400,400		(1,400,400)
			Overhead and Allocations	356,630	347,920	(8,710)	347,920	
			Services Of Other Depts	152,885	139,999	(12,886)	144,241	4,242
			Unappropriated Rev-Designated		11,501	11,501		(11,501)
28100 Total				20,402,441	22,727,405	2,324,964	21,945,651	(781,754)
Operating Total				27,339,895	28,976,225	1,636,330	28,409,608	(566,617)

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	69,390,976	75,114,475	5,723,499	75,804,586	690,111
		17608	Dt Work Order Projects	13,116,359	20,341,980	7,225,621	16,409,006	(3,932,974)
28070 Total				82,507,335	95,456,455	12,949,120	92,213,592	(3,242,863)
Annual Projects - Authority Control Total				82,507,335	95,456,455	12,949,120	92,213,592	(3,242,863)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15345	DT 911 Center Phi	250,000		(250,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15346	DT Broadband Connectivity-capi		660,523	660,523	579,676	(80,847)
		16524	AD Justis Project - City Adm.	3,561,510	2,971,911	(589,599)	3,180,280	208,369
		17610	DT Telecom - Voip Project	316,000		(316,000)		
		20315	Mainframe Retirement Plan		2,950,000	2,950,000	2,050,000	(900,000)
		20319	DT JUSTIS Roadmap	800,000	400,000	(400,000)	2,000,000	1,600,000
		20355	DT Fiber to Public Housing	500,000	1,800,000	1,300,000	600,000	(1,200,000)
		20356	DT VOIP Facilities Remediation	750,000	400,000	(350,000)	400,000	
10020 Total				6,177,510	9,182,434	3,004,924	8,809,956	(372,478)
28080	ISTIF Continuing Authority Ctrl	17594	DT Wan Fix The Network	2,200,000	1,931,162	(268,838)	1,500,000	(431,162)
		17610	DT Telecom - Voip Project	2,409,000	3,144,000	735,000	2,010,000	(1,134,000)
		19672	TI City Cloud Enhancement	2,100,000	1,800,000	(300,000)	1,500,000	(300,000)
		20315	Mainframe Retirement Plan	200,000		(200,000)		
		20316	DT PCI Remediation	200,000		(200,000)		
		20317	DT Privileged Access Mgmt	150,000		(150,000)		
		20318	DT Security Incident Mgmt	350,000		(350,000)		
28080 Total				7,609,000	6,875,162	(733,838)	5,010,000	(1,865,162)
Continuing Projects - Authority Control Total				13,786,510	16,057,596	2,271,086	13,819,956	(2,237,640)
Total Uses of Funds				123,633,740	140,490,276	16,856,536	134,443,156	(6,047,120)

Department: HSS Health Service System

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	11,632,022	12,087,904	455,882	12,596,367	508,463
Total Uses by Funds	11,632,022	12,087,904	455,882	12,596,367	508,463

Division Summary

HSS Health Service System	11,632,022	12,087,904	455,882	12,596,367	508,463
Total Uses by Division	11,632,022	12,087,904	455,882	12,596,367	508,463

Chart of Account Summary

Salaries	5,305,540	5,432,981	127,441	5,631,368	198,387
Mandatory Fringe Benefits	2,557,053	2,662,009	104,956	2,817,458	155,449
Non-Personnel Services	1,705,486	1,804,258	98,772	1,841,104	36,846
Materials & Supplies	43,197	45,130	1,933	45,130	
Services Of Other Depts	2,020,746	2,143,526	122,780	2,261,307	117,781
Total Uses by Chart of Account	11,632,022	12,087,904	455,882	12,596,367	508,463

Sources of Funds Detail by Account

469999	Other Operating Revenue	6,000	9,131	3,131	9,131	
479999	Other Non-Operating Revenue	587,335	624,637	37,302	624,637	
486020	Exp Rec Fr Airport (AAO)	439,479	465,168	25,689	478,663	13,495
486110	Exp Rec Fr Bldg Inspection AAO	74,219	78,557	4,338	80,836	2,279
486200	Exp Rec Fr Children & Fam AAO	4,124	4,365	241	4,492	127
486230	Exp Rec Fr City Planning (AAO)	44,280	46,868	2,588	48,228	1,360
486250	Exp Rec Fr City Attorney (AAO)	88,563	93,740	5,177	96,460	2,720
486320	Exp Rec Fr Environment (AAO)	31,183	33,006	1,823	33,964	958
486350	Exp Rec Fr Gen City Resp AAO	3,311,261	3,504,814	193,553	3,606,493	101,679
486380	Exp Rec Fr Sf Gen Hospital AAO	839,159	888,210	49,051	913,978	25,768
486390	Exp Rec Fr Laguna Honda AAO	371,088	392,779	21,691	404,174	11,395
486490	Exp Rec Fr Permit Appeals AAO	2,183	2,311	128	2,378	67
486530	Exp Rec Fr Port Commission AAO	64,449	68,216	3,767	70,201	1,985
486550	Exp Rec Fr Public Transprt AAO	1,411,733	1,494,253	82,520	1,537,603	43,350

486560	Exp Rec Fr Public Works (AAO)	322,753	341,619	18,866	351,530	9,911
486570	Exp Rec Fr Rent ArbrtonBd AAO	9,356	9,903	547	10,190	287
486630	Exp Rec Fr Rec & Park (AAO)	235,126	248,870	13,744	256,090	7,220
486640	Exp Rec Fr Retirement Sys AAO	29,000	30,695	1,695	31,586	891
486690	Exp Rec Fr Human Services AAO	535,116	566,395	31,279	582,827	16,432
486710	Exp Rec From Isd (AAO)	59,873	63,373	3,500	65,212	1,839
486740	Exp Rec Fr PUC (AAO)	196,109	207,572	11,463	213,594	6,022
486750	Exp Rec Fr Hetch Hetchy (AAO)	84,090	89,005	4,915	91,587	2,582
486760	Exp Rec Fr Water Dept (AAO)	194,267	205,622	11,355	211,587	5,965
486780	Exp Rec Fr War Memorial (AAO)	18,087	19,144	1,057	19,699	555
486800	Exp Rec Fr Cleanwater (AAO)	142,709	151,051	8,342	155,433	4,382
486990	Exp Rec-General Unallocated	312,077	453,731	141,654	466,895	13,164
487990	Exp Rec-Unallocated Non-AAO Fd	2,218,403	1,994,869	(223,534)	2,228,899	234,030

General Fund Support

Total Sources by Fund	11,632,022	12,087,904	455,882	12,596,367	508,463
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	5,305,540	5,432,981	127,441	5,631,368	198,387
			Mandatory Fringe Benefits	2,557,053	2,662,009	104,956	2,817,458	155,449
			Non-Personnel Services	1,705,486	1,804,258	98,772	1,841,104	36,846
			Materials & Supplies	43,197	45,130	1,933	45,130	
			Services Of Other Depts	2,020,746	2,143,526	122,780	2,261,307	117,781
10000 Total				11,632,022	12,087,904	455,882	12,596,367	508,463
Operating Total				11,632,022	12,087,904	455,882	12,596,367	508,463

Total Uses of Funds	11,632,022	12,087,904	455,882	12,596,367	508,463
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Department: HOM Homelessness Services

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel		34,800,000	34,800,000		(34,800,000)
Community Health Services Fund	609,494	609,494		609,494	
General Fund	209,437,105	242,529,656	33,092,551	235,063,272	(7,466,384)
Human Welfare Fund	74,481,790	89,751,668	15,269,878	54,371,584	(35,380,084)
Total Uses by Funds	284,528,389	367,690,818	83,162,429	290,044,350	(77,646,468)

Division Summary

HOM ADMINISTRATION	7,761,646	9,224,114	1,462,468	9,207,645	(16,469)
HOM PROGRAMS	276,766,743	358,466,704	81,699,961	280,836,705	(77,629,999)
Total Uses by Division	284,528,389	367,690,818	83,162,429	290,044,350	(77,646,468)

Chart of Account Summary

Salaries	12,273,729	13,935,506	1,661,777	15,082,917	1,147,411
Mandatory Fringe Benefits	5,197,197	5,939,851	742,654	6,539,978	600,127
Non-Personnel Services	29,524,760	30,165,887	641,127	29,904,026	(261,861)
City Grant Program	179,707,676	200,226,822	20,519,146	199,344,500	(882,322)
Capital Outlay		53,200	53,200		(53,200)
Aid Assistance	3,113,731	3,263,593	149,862	3,263,593	
Materials & Supplies	153,165	153,165		153,165	
Overhead and Allocations		320,000	320,000	50,000	(270,000)
Programmatic Projects	38,581,152	94,125,631	55,544,479	13,538,544	(80,587,087)
Services Of Other Depts	15,976,979	19,507,163	3,530,184	22,167,627	2,660,464
Total Uses by Chart of Account	284,528,389	367,690,818	83,162,429	290,044,350	(77,646,468)

Sources of Funds Detail by Account

411224	Gross Receipt OCOH Nov18 PropC	14,300,000	14,300,000		(14,300,000)
439899	Other City Property Rentals	41,040	129,840	88,800	129,840
444931	Fed Grants Pass-Thru State-Oth	609,494	609,494		609,494
444936	Federal Direct Contracts	2,953,118	51,371,584	48,418,466	51,371,584
444939	Federal Direct Grant	41,476,960		(41,476,960)	

445419	State Whole Person Care Pilot	10,009,524	14,520,372	4,510,848	12,470,372	(2,050,000)
448999	Other State Grants & Subventns	30,051,712	38,380,084	8,328,372	3,000,000	(35,380,084)
479751	Services To Other Govt Agencie	250,000	257,500	7,500	257,500	
486400	Exp Rec Fr CommMental Hlth AAO	1,725,800	1,725,800		1,725,800	
486430	Exp Rec Fr Public Library AAO	458,194	466,158	7,964	466,158	
486550	Exp Rec Fr Public TransprtnAAO	250,000	257,500	7,500	257,500	
486630	Exp Rec Fr Rec & Park (AAO)	162,500	325,000	162,500	325,000	
486690	Exp Rec Fr Human Services AAO	5,034,007	5,626,893	592,886	5,626,893	
493001	OTI Fr 1G-General Fund		20,500,000	20,500,000		(20,500,000)
495001	ITI Fr 1G-General Fund	15,006,859	17,873,142	2,866,283	18,331,684	458,542
General Fund Support		176,499,181	201,347,451	24,848,270	195,472,525	(5,874,926)
Total Sources by Fund		284,528,389	367,690,818	83,162,429	290,044,350	(77,646,468)

Reserved Appropriations**Controller Reserves:**

10031196	HO Shelter And Navigation Cent		1,140,000	1,140,000		(1,140,000)
10034456	Masterlease Housing Units		10,700,000	10,700,000		(10,700,000)
10034457	SAFE Emergency Shelter		7,500,000	7,500,000		(7,500,000)
10034970	HO Homeless Prevention		5,210,000	5,210,000		(5,210,000)
10034971	HO Housing		10,250,000	10,250,000		(10,250,000)
Controller Reserves: Total			34,800,000	34,800,000	0	(34,800,000)

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	10,789,905	12,209,089	1,419,184	13,247,934	1,038,845
			Mandatory Fringe Benefits	4,500,815	5,297,670	796,855	5,875,395	577,725
			Non-Personnel Services	27,695,128	28,201,819	506,691	27,951,819	(250,000)
			City Grant Program	104,543,456	111,747,152	7,203,696	113,155,614	1,408,462
			Capital Outlay		53,200	53,200		(53,200)
			Aid Assistance	660,613	810,475	149,862	810,475	
			Materials & Supplies	153,165	153,165		153,165	
			Overhead and Allocations		50,000	50,000	50,000	
			Services Of Other Depts	15,213,311	18,302,579	3,089,268	21,182,501	2,879,922
10000 Total				163,556,393	176,825,149	13,268,756	182,426,903	5,601,754

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
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Operating Total				163,556,393	176,825,149	13,268,756	182,426,903	5,601,754
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Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11346	HO 440 Turk Building		247,653	247,653	248,060	407
		17129	HO Shelter And Navigation Cent	22,805,335	30,153,712	7,348,377	18,703,212	(11,450,500)
		17702	HN Whole Person Care Pilot	5,909,524	10,420,372	4,510,848	10,420,372	
		20905	HOM20 COIT For ONE System		527,087	527,087		(527,087)
		20938	Housing for Homeless		1,549,500	1,549,500		(1,549,500)
10020 Total				28,714,859	42,898,324	14,183,465	29,371,644	(13,526,680)
10030	GF Human Services Care	17560	HS Human Services Care	15,006,859	20,639,225	5,632,366	21,097,767	458,542
10030 Total				15,006,859	20,639,225	5,632,366	21,097,767	458,542
10581	SR OCOH Nov18 PropC GF Advance	20809	ERAFCHOM Masterlease Housing		7,600,000	7,600,000		(7,600,000)
		20810	ERAFCHOM SAFE EmergencyShelter		7,500,000	7,500,000		(7,500,000)
		20956	ERAF HOM Homeless Prevention		2,300,000	2,300,000		(2,300,000)
		20957	ERAF HOM Rapid FamilyRehousing		2,100,000	2,100,000		(2,100,000)
		21035	ERAF HOM Hardship Fund for SRO		1,000,000	1,000,000		(1,000,000)
10581 Total				0	20,500,000	20,500,000	0	(20,500,000)
10582	SR OCOH Nov18 PropCHomelessSvc	20966	HOM TAYHousing FlexibleSiteAcq		1,940,000	1,940,000		(1,940,000)
		20967	HOM Family Rapid Rehousing		1,164,000	1,164,000		(1,164,000)
		20968	HOM FAMHousing FlexibleSiteAcq		1,261,000	1,261,000		(1,261,000)
		20969	HOM Masterlease AttritionUnits		426,000	426,000		(426,000)
		20970	HOM PermSuppHous SvcEnhancemnt		1,600,000	1,600,000		(1,600,000)
		20971	HOM Flexible Scattered SiteAcq		3,609,000	3,609,000		(3,609,000)
		20974	HOM RovingClinicCarePermSupHou		250,000	250,000		(250,000)
		20975	HOM Homelessness Prevention		2,910,000	2,910,000		(2,910,000)
		20976	HOM Capital toward 1,000 beds		1,140,000	1,140,000		(1,140,000)
10582 Total				0	14,300,000	14,300,000	0	(14,300,000)
Continuing Projects - Authority Control Total				43,721,718	98,337,549	54,615,831	50,469,411	(47,868,138)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10029747	HO Fy 19 Sb McKinney Path	609,494		(609,494)		
		10034649	HO FY 20 SB McKinney PATH		609,494	609,494	609,494	
11580 Total				609,494	609,494	0	609,494	0
12960	SR Human Welfare-Grants	10029459	HO Fy18 Hud Continuum Of Care					
		10029460	HOM VA 250 KEARNY VA261-15-C-0	2,453,118		(2,453,118)		
		10029461	HO Fy 18 250 Kearny Sf Va 10/2	500,000		(500,000)		
		10032207	HCD Emergency Solutions Grant	380,084	380,084			(380,084)
		10032547	HOM19 CoC AO Budget for HUD Gr	41,476,960		(41,476,960)		
		10034647	HOM20 CoC AO Budget for HUD Gr		48,418,466	48,418,466	48,418,466	
		10034648	HO FY20 250 Kearny VASH		2,453,118	2,453,118	2,453,118	
		10034650	HO FY20 250 Kearny VA SuppServ		500,000	500,000	500,000	
12960 Total				44,810,162	51,751,668	6,941,506	51,371,584	(380,084)
Grants Projects Total				45,419,656	52,361,162	6,941,506	51,981,078	(380,084)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12920	SR Human Welfare-Grants Sta	10033635	State Homeless Aid - SB850	29,671,628		(29,671,628)		
		10034651	HO FY 20 CESH		3,000,000	3,000,000	3,000,000	
		10034969	State Homeless Aid - HEAP 2.0		35,000,000	35,000,000		(35,000,000)
12920 Total				29,671,628	38,000,000	8,328,372	3,000,000	(35,000,000)
Continuing Projects - Project Control Total				29,671,628	38,000,000	8,328,372	3,000,000	(35,000,000)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	203646	HOM PROGRAMS	2,158,994	2,166,958	7,964	2,166,958	
10060 Total				2,158,994	2,166,958	7,964	2,166,958	0
Work Orders/Overhead Total				2,158,994	2,166,958	7,964	2,166,958	0
Total Uses of Funds				284,528,389	367,690,818	83,162,429	290,044,350	(77,646,468)

Department: HRD Human Resources

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	28,882,151	32,564,561	3,682,410	28,855,633	(3,708,928)
General Services Fund	72,085,331	79,364,911	7,279,580	81,620,051	2,255,140
Total Uses by Funds	100,967,482	111,929,472	10,961,990	110,475,684	(1,453,788)

Division Summary

HRD Administration	4,462,090	8,650,859	4,188,769	3,911,365	(4,739,494)
HRD Employee Relations	6,603,736	4,658,598	(1,945,138)	4,857,399	198,801
HRD Equal Emplmnt Opportunity	4,370,593	4,865,372	494,779	5,101,561	236,189
HRD Recruit-Assess-Client Svc	11,336,150	11,459,376	123,226	11,785,808	326,432
HRD Workers Compensation	71,964,903	79,234,074	7,269,171	81,483,933	2,249,859
HRD Workforce Development	2,230,010	3,061,193	831,183	3,335,618	274,425
Total Uses by Division	100,967,482	111,929,472	10,961,990	110,475,684	(1,453,788)

Chart of Account Summary

Salaries	19,440,830	21,016,575	1,575,745	21,938,814	922,239
Mandatory Fringe Benefits	7,570,157	8,685,797	1,115,640	9,375,132	689,335
Non-Personnel Services	63,880,555	70,117,228	6,236,673	71,784,099	1,666,871
Materials & Supplies	287,471	340,143	52,672	340,143	
Overhead and Allocations					
Programmatic Projects	3,753,680	6,205,680	2,452,000	1,000,000	(5,205,680)
Services Of Other Depts	6,034,789	5,564,049	(470,740)	6,037,496	473,447
Total Uses by Chart of Account	100,967,482	111,929,472	10,961,990	110,475,684	(1,453,788)

Sources of Funds Detail by Account

478201	Private Grants	120,428	130,837	10,409	136,118	5,281
486010	Exp Rec Fr Asian Arts Musm AAO	125,140	104,519	(20,621)	104,823	304
486020	Exp Rec Fr Airport (AAO)	3,445,587	3,606,530	160,943	3,501,026	(105,504)
486030	Exp Rec Fr Admin Svcs (AAO)	772,060	709,152	(62,908)	728,564	19,412
486050	Exp Rec Fr Adult Probation AAO	421,583	258,940	(162,643)	263,682	4,742
486060	Exp Rec Fr Art Commission AAO	102,024	102,024		102,024	

486070	Exp Rec Fr Assessor (AAO)	357,604	196,302	(161,302)	103,817	(92,485)
486100	Exp Rec Fr Bus & Enc Dev (AAO)	8,966	8,966		9,045	79
486110	Exp Rec Fr Bldg Inspection AAO	543,327	501,852	(41,475)	508,143	6,291
486130	Exp Rec Fr Con-Intrnl Audit AAO	209,520	209,520		20,000	(189,520)
486150	Exp Rec Fr Adm (AAO)	154,329	154,329		154,329	
486170	Exp Rec Fr Child Supprt SvcsAAO	156,332	150,159	(6,173)	153,369	3,210
486190	Exp Rec Fr Child;Youth&Fam AAO	64,358	159,118	94,760	64,358	(94,760)
486195	EXP REC Fr Homelessness SvcsAAO	10,000	149,760	139,760	55,000	(94,760)
486200	Exp Rec Fr Children & Fam AAO	50,000	50,000		50,000	
486220	Exp Rec Fr Controller (AAO)	71,351	49,526	(21,825)	50,071	545
486230	Exp Rec Fr City Planning (AAO)	325,558	325,558		325,558	
486240	Exp Rec Fr Civil Service (AAO)	47,367	47,367		47,367	
486250	Exp Rec Fr City Attorney (AAO)	79,028	16,160	(62,868)	16,610	450
486270	Exp Rec Fr District Attorney AAO	258,391	282,286	23,895	290,161	7,875
486280	Exp Rec Fr Ethic Comssn AAO	27,000	62,000	35,000	62,000	
486310	Exp Rec Fr Emergency ComcationAAO	733,813	332,075	(401,738)	340,814	8,739
486320	Exp Rec Fr Environment (AAO)	215,550	169,714	(45,836)	170,037	323
486330	Exp Rec Fr Fine Arts Musm AAO	339,629	607,355	267,726	623,630	16,275
486340	Exp Rec Fr Fire Dept (AAO)	9,304,373	11,613,748	2,309,375	11,933,603	319,855
486370	Exp Rec Fr Comm Health Svc AAO	2,043,456	2,536,263	492,807	2,604,235	67,972
486380	Exp Rec Fr Sf Gen Hospital AAO	6,105,962	5,604,752	(501,210)	5,756,480	151,728
486390	Exp Rec Fr Laguna Honda AAO	3,778,816	4,292,474	513,658	4,314,361	21,887
486400	Exp Rec Fr CommMental Hlth AAO	351,527	219,918	(131,609)	226,054	6,136
486410	Exp Rec Fr Hss (AAO)	454,467	356,127	(98,340)	358,055	1,928
486420	Exp Rec Fr Juvenile Court AAO	1,091,467	893,907	(197,560)	917,786	23,879
486430	Exp Rec Fr Public Library AAO	1,476,268	1,878,303	402,035	1,728,548	(149,755)
486460	Exp Rec Fr Muni TransprtnAAO	1,980,805	1,791,285	(189,520)	1,601,765	(189,520)
486470	Exp Rec Fr Mayor (AAO)	8,230	8,559	329	8,901	342
486500	Exp Rec Fr Police Comssn AAO	17,270,551	22,298,448	5,027,897	22,917,505	619,057
486510	Exp Rec Fr Public Defender AAO	181,762	47,279	(134,483)	48,598	1,319
486530	Exp Rec Fr Port Commission AAO	961,970	1,067,324	105,354	997,542	(69,782)
486550	Exp Rec Fr Public TransprtnAAO	601,000	617,040	16,040	633,722	16,682
486560	Exp Rec Fr Public Works (AAO)	3,856,211	3,847,239	(8,972)	3,855,710	8,471
486565	Exp Rec Fr Police AcctbiltyAAO	95,620	95,620		95,620	
486570	Exp Rec Fr Rent ArbitronBd AAO	62,336	62,336		62,336	
486580	Exp Rec Fr Human Rights (AAO)	35,000	35,000		35,000	
486590	Exp Rec Fr Human Resources AAO	1,204,278	1,204,278		1,252,449	48,171
486610	Exp Rec Fr Regstar Of Votr AAO	187,240	210,437	23,197	210,437	
486630	Exp Rec Fr Rec & Park (AAO)	3,780,890	3,480,890	(300,000)	3,484,207	3,317

486640	Exp Rec Fr Retirement Sys AAO	117,039	74,319	(42,720)	75,810	1,491
486670	Exp Rec Fr Sheriff (AAO)	5,847,174	5,963,555	116,381	6,123,884	160,329
486690	Exp Rec Fr Human Services AAO	3,300,750	3,603,942	303,192	3,692,652	88,710
486710	Exp Rec From Isd (AAO)	202,426	77,541	(124,885)	79,650	2,109
486720	Exp Rec Fr Treas-Tax Coll AAO	173,650	312,613	138,963	321,237	8,624
486740	Exp Rec Fr PUC (AAO)	1,270,764	1,660,889	390,125	1,177,480	(483,409)
486750	Exp Rec Fr Hetch Hetchy (AAO)	1,138,879	799,481	(339,398)	821,238	21,757
486760	Exp Rec Fr Water Dept (AAO)	2,626,067	2,451,796	(174,271)	2,518,936	67,140
486770	Exp Rec Fr Hrd-Wc (AAO)	62,241	62,241		62,241	
486780	Exp Rec Fr War Memorial (AAO)	60,939	46,699	(14,240)	47,972	1,273
486790	Exp Rec Fr Status Of Women AAO	7,892	7,892		7,892	
486800	Exp Rec Fr Cleanwater (AAO)	1,583,470	1,802,826	219,356	1,852,128	49,302
486990	Exp Rec-General Unallocated	1,407,736	542,043	(865,693)	542,043	
487990	Exp Rec-Unallocated Non-AAO Fd	1,027,900	1,268,022	240,122	1,309,749	41,727
General Fund Support		18,669,381	22,710,337	4,040,956	20,919,312	(1,791,025)
Total Sources by Fund		100,967,482	111,929,472	10,961,990	110,475,684	(1,453,788)

Reserved Appropriations

Board Reserves:

10035015	HOUSING AUTHORITY TRANSITION	3,000,000	3,000,000	500,000	(2,500,000)
Board Reserves: Total		3,000,000	3,000,000	500,000	(2,500,000)

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	11,177,107	12,364,077	1,186,970	13,055,087	691,010
			Mandatory Fringe Benefits	4,156,077	4,867,704	711,627	5,285,624	417,920
			Non-Personnel Services	1,179,599	1,456,458	276,859	1,456,458	
			Materials & Supplies	84,565	127,237	42,672	127,237	
			Overhead and Allocations	(1,502,692)	(1,502,692)		(1,502,692)	
			Programmatic Projects	1,705,680		(1,705,680)		
			Services Of Other Depts	3,584,337	3,780,491	196,154	4,122,992	342,501
10000 Total				20,384,673	21,093,275	708,602	22,544,706	1,451,431
12460	SR Workers' Compensation		Salaries	5,595,309	5,998,384	403,075	6,247,585	249,201
			Mandatory Fringe Benefits	2,702,016	2,953,239	251,223	3,156,219	202,980

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12460	SR Workers' Compensation		Non-Personnel Services	60,840,329	67,318,719	6,478,390	68,985,590	1,666,871
			Materials & Supplies	180,406	180,406		180,406	
			Overhead and Allocations	1,502,692	1,502,692		1,502,692	
			Services Of Other Depts	1,144,151	1,280,634	136,483	1,411,441	130,807
12460 Total				71,964,903	79,234,074	7,269,171	81,483,933	2,249,859
Operating Total				92,349,576	100,327,349	7,977,773	104,028,639	3,701,290

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17358	HR Tuition Reimbursement	125,100	125,100		125,100	
		17360	Labor Relations	3,200,022	1,252,689	(1,947,333)	1,257,181	4,492
		17363	Hr Trainee Program	929,665	147,057	(782,608)	153,120	6,063
		17364	Leave Management	339,849	358,034	18,185	372,951	14,917
		17366	It Project Hire	402,760	423,955	21,195	442,096	18,141
		20992	HR SF Fellows Program		1,705,680	1,705,680		(1,705,680)
10010 Total				4,997,396	4,012,515	(984,881)	2,350,448	(1,662,067)
Annual Projects - Authority Control Total				4,997,396	4,012,515	(984,881)	2,350,448	(1,662,067)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17358	HR Tuition Reimbursement	880,393	680,442	(199,951)	680,442	
		17367	HR Fingerprinting	350,000	350,000		350,000	
		19670	HR Online Training Pilot	133,000		(133,000)		
		20357	HIRING MODERNIZATION	1,125,000	2,000,000	875,000	1,000,000	(1,000,000)
		20989	HOUSING AUTHORITY TRANSITION		3,000,000	3,000,000	500,000	(2,500,000)
10020 Total				2,488,393	6,030,442	3,542,049	2,530,442	(3,500,000)
Continuing Projects - Authority Control Total				2,488,393	6,030,442	3,542,049	2,530,442	(3,500,000)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing	10000571	HR Fish Fellow Grant Fy17	120,428	130,837	10,409	136,118	5,281
12550 Total				120,428	130,837	10,409	136,118	5,281

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Grants Projects Total				120,428	130,837	10,409	136,118	5,281
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232025	HRD Recruit-Assess-Client Svc	556,033	787,264	231,231	787,264	
		232029	HRD Workforce Development	455,656	641,065	185,409	642,773	1,708
10060 Total				1,011,689	1,428,329	416,640	1,430,037	1,708
Work Orders/Overhead Total				1,011,689	1,428,329	416,640	1,430,037	1,708
Total Uses of Funds				100,967,482	111,929,472	10,961,990	110,475,684	(1,453,788)

Department: HRC Human Rights Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)
Total Uses by Funds	4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)

Division Summary

HRC Human Rights Commission	4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)
Total Uses by Division	4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)

Chart of Account Summary

Salaries	2,098,188	2,659,633	561,445	2,960,998	301,365
Mandatory Fringe Benefits	838,213	1,133,728	295,515	1,296,286	162,558
Non-Personnel Services	187,197	272,197	85,000	290,616	18,419
City Grant Program	1,284,643	1,309,661	25,018	1,328,080	18,419
Materials & Supplies	34,675	9,837	(24,838)	9,837	
Programmatic Projects		1,740,000	1,740,000		(1,740,000)
Services Of Other Depts	298,820	646,482	347,662	669,622	23,140
Total Uses by Chart of Account	4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)

Sources of Funds Detail by Account

486100	Exp Rec Fr Bus & Enc Dev (AAO)		75,000	75,000	75,000
486630	Exp Rec Fr Rec & Park (AAO)	15,000	15,000		15,000
General Fund Support		4,726,736	7,681,538	2,954,802	6,465,439
Total Sources by Fund		4,741,736	7,771,538	3,029,802	6,555,439

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	2,098,189	2,659,634	561,445	2,960,999	301,365
			Mandatory Fringe Benefits	838,212	1,133,727	295,515	1,296,285	162,558
			Non-Personnel Services	187,197	272,197	85,000	290,616	18,419
			City Grant Program	1,284,643	1,309,661	25,018	1,328,080	18,419
			Materials & Supplies	34,675	9,837	(24,838)	9,837	
			Services Of Other Depts	298,820	646,482	347,662	669,622	23,140
10000	Total			4,741,736	6,031,538	1,289,802	6,555,439	523,901
	Operating Total			4,741,736	6,031,538	1,289,802	6,555,439	523,901

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20990	Opportunities for All		1,740,000	1,740,000		(1,740,000)
10020	Total			0	1,740,000	1,740,000	0	(1,740,000)
	Continuing Projects - Authority Control Total			0	1,740,000	1,740,000	0	(1,740,000)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order							
10060	Total			0	0	0	0	0
	Work Orders/Overhead Total			0	0	0	0	0
	Total Uses of Funds			4,741,736	7,771,538	3,029,802	6,555,439	(1,216,099)

Department: HSA Human Services Agency

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Children and Families Fund	42,219,586	76,846,522	34,626,936	42,217,189	(34,629,333)
Community / Neighborhood Devel	12,279,333	12,760,000	480,667	5,537,000	(7,223,000)
General Fund	848,876,746	922,240,718	73,363,972	951,357,715	29,116,997
Gift and Other Expendable Trus	534,156	96,000	(438,156)	96,000	
Human Welfare Fund	62,067,222	56,828,238	(5,238,984)	59,429,550	2,601,312
Senior Citizens' Program Fund	5,857,684	6,565,700	708,016	6,565,700	
Total Uses by Funds	971,834,727	1,075,337,178	103,502,451	1,065,203,154	(10,134,024)

Division Summary

HSA Admin Support (HSA)	122,097,801	129,513,561	7,415,760	135,780,473	6,266,912
HSA Aging & Adult Svc (DAAS)	334,689,970	379,266,603	44,576,633	395,120,450	15,853,847
HSA Early Care & Education	106,382,412	134,940,474	28,558,062	98,189,565	(36,750,909)
HSA Human Services (DHS)	408,664,544	431,616,540	22,951,996	436,112,666	4,496,126
Total Uses by Division	971,834,727	1,075,337,178	103,502,451	1,065,203,154	(10,134,024)

Chart of Account Summary

Salaries	201,477,981	213,520,550	12,042,569	222,954,990	9,434,440
Mandatory Fringe Benefits	97,043,830	106,215,430	9,171,600	113,407,574	7,192,144
Non-Personnel Services	49,308,034	47,960,874	(1,347,160)	47,960,874	
City Grant Program	184,083,925	232,256,154	48,172,229	190,018,973	(42,237,181)
Capital Outlay	762,500	950,017	187,517	870,000	(80,017)
Aid Assistance	30,538,366	23,944,470	(6,593,896)	24,144,470	200,000
Aid Payments	323,712,314	356,689,143	32,976,829	374,198,029	17,508,886
Intrafund Transfers Out	15,006,859	17,873,142	2,866,283	18,331,684	458,542
Materials & Supplies	3,842,381	3,842,381		3,842,381	
Operating Transfers Out	7,617,699		(7,617,699)		
Other Support/Care of Persons	260,000	10,000	(250,000)	260,000	250,000
Programmatic Projects	3,000,000	6,380,000	3,380,000	680,000	(5,700,000)
Services Of Other Depts	62,798,537	65,695,017	2,896,480	68,534,179	2,839,162
Transfer Adjustment - Uses	(7,617,699)		7,617,699		
Total Uses by Chart of Account	971,834,727	1,075,337,178	103,502,451	1,065,203,154	(10,134,024)

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	77,189	77,189		77,189	
430490	Other Investment Income	160,000	160,000		160,000	
435232	Employee Parking	194,000	194,000		194,000	
440101	Stage 1 Childcare (Fed-Aid)	11,129,402	8,608,486	(2,520,916)	8,608,486	
440102	FosterFamHomeLicsing Fed-Admin	35,699	45,351	9,652	45,351	
440103	Adoption Services(Fed-Admin)	1,643,632	1,654,830	11,198	1,654,830	
440105	Aps-Csbj Health-RelatdTitleXix	25,577,327	25,106,578	(470,749)	26,955,104	1,848,526
440106	Independnt Livng ProgFed-Admin	450,059	421,581	(28,478)	421,581	
440107	Calwin (Fed Admin)	5,743,485	5,743,485		5,743,485	
440108	Clf Csbj-Hr - Spmp Revenue	1,096,321	1,096,321		1,096,321	
440110	Kin-Gap Adm Fed Share	295,432	208,345	(87,087)	208,345	
440121	Welfare To Work	28,699,021	28,966,168	267,147	28,966,168	
440124	Food StampEmp&TrainngFed-Admin	10,081,246	10,531,444	450,198	10,531,444	
440131	CalWorks Eligibility	12,493,350	13,435,354	942,004	13,435,354	
440134	Food Stamps(Fed-Admin)	28,172,975	32,691,085	4,518,110	34,449,442	1,758,357
440137	Rrp-Rca(Fed-Admin)	233,122	159,132	(73,990)	159,132	
440138	Foster Care (Fed-Admin)	2,295,144	2,238,643	(56,501)	2,238,643	
440139	Childrens Services (Fed-Admin)	27,975,044	24,428,122	(3,546,922)	23,228,122	(1,200,000)
440140	Emergency Assistance - Federal	1,885,128	1,885,128		1,885,128	
440145	IHSS Admin Hlth-RelatdTitleXix	19,358,225	21,322,957	1,964,732	20,647,957	(675,000)
440148	Title Iv-B Child Welfare Svcs	429,949	417,836	(12,113)	417,836	
440150	CalStateDeptEd-Stage2ChildCare	271,935	298,298	26,363	298,298	
440153	CalWorks Fraud Incentive-Fed	29,895	328,204	298,309	328,204	
440154	Promoting Safe&Stable Families	431,386	427,838	(3,548)	427,838	
440166	Cws Health-Related Title Xix	6,663,413	6,702,296	38,883	6,702,296	
440167	CbfrsChldAbsePreventnCd93590	25,455	25,455		25,455	
440168	Cws Title Xx Cfda 93.667	1,223,521	1,223,521		1,223,521	
440202	Foster Care(Fed-Aid)	7,856,716	7,343,595	(513,121)	7,190,855	(152,740)
440203	Adoptions(Fed-Aid)	8,416,909	8,293,578	(123,331)	8,403,037	109,459
440204	IHSS Conrtct-ModeTitleXixShare	15,515,800	16,166,229	650,429	16,934,529	768,300
440207	Refugee(Fed-Aid)	61,031	42,800	(18,231)	44,670	1,870
440210	Emerg Assistance-FcAidFedShare	531,703	1,195,898	664,195	1,195,898	
440211	IHSSPublicAuthrtyTitleXixShare	39,447,260	42,185,660	2,738,400	43,573,212	1,387,552
440214	Kin-Gap Aid Fed Share	2,418,563	2,320,725	(97,838)	2,345,152	24,427
440220	SSI-SspCaaplnterimAsstnceReimb	3,370,913	1,963,668	(1,407,245)	1,963,668	
440221	SSI-SspCaplnterimAsstnceReimb	39,526	44,618	5,092	44,618	
440222	Ssa-SSI Foster Care Reimb	1,058,452	804,933	(253,519)	804,933	

444931	Fed Grants Pass-Thru State-Oth	6,134,271	6,915,821	781,550	6,915,821	
444998	Prior Year Federal Revenue Adj	12,496,220	9,518,223	(2,977,997)	10,283,599	765,376
445102	FosterFamHomeLicsing State-Adm	50,892	50,892		50,892	
445107	Calwin (State Admin)	2,124,303	2,124,303		2,124,303	
445121	Welfare To Work (State-Admin)	4,552,267	5,711,727	1,159,460	5,711,727	
445128	CalWorks Mental Hlth State-Fed	1,879,941	2,110,953	231,012	2,110,953	
445131	CalWorks Eligblty State-Admin	7,552,295	8,121,742	569,447	8,121,742	
445134	Food Stamps(State-Admin)	17,601,264	17,755,540	154,276	17,755,540	
445136	CashAsstPgmForImmigrntEligblty	756,383	1,191,102	434,719	1,191,102	
445139	Childrens Services State-Admin	4,221,026	3,389,564	(831,462)	3,389,564	
445145	IHSS Admin (State-Fed)	12,497,562	15,697,576	3,200,014	15,776,196	78,620
445150	Cal State Dept Of Educ-Stge2-3	9,186,831	9,993,487	806,656	9,993,487	
445169	Veterans Services - State	61,000	61,000		61,000	
445202	Foster Care(State-Aid)	391,444	480,000	88,556	480,000	
445204	IHSS Contract-Mode StateGfShre	12,790,774	12,532,656	(258,118)	13,147,536	614,880
445209	Cash AssistPgmForImmigrnts-Rev	5,504,776	4,690,844	(813,932)	4,711,091	20,247
445211	IHSS Public Authrty State Shre	31,354,786	32,895,496	1,540,710	33,966,307	1,070,811
445214	Kin-Gap Aid State Share	2,369,504	2,303,526	(65,978)	2,327,772	24,246
445301	Medi-Cal-Eligibty Determinatn	52,583,877	55,107,352	2,523,475	55,107,352	
445511	Health-Welfare Sales Tax Alloc	101,850,000	109,070,000	7,220,000	112,410,000	3,340,000
445512	CalWorks Moe Subaccount	19,880,959	20,659,542	778,583	21,494,604	835,062
445621	Motor Veh Lic Fee-RealignmntFd	7,600,000	11,150,000	3,550,000	11,558,000	408,000
445701	Adult Protective Svcs-Ab118	5,015,967	5,292,651	276,684	5,292,651	
445705	Adoptions-Ab 118	1,161,398	1,131,615	(29,783)	1,131,615	
445710	AdoptnAsstncePrg-Ab118-Abx1 16	8,465,848	8,541,177	75,329	8,653,904	112,727
445711	Child Abuse Prevention-Ab 118	536,892	536,892		536,892	
445715	ChildWelfareSvc-Ab118-Abx1 16	22,864,390	24,958,616	2,094,226	26,782,705	1,824,089
445730	FostrCareAdmin-Ab 118-Abx1 16	1,688,622	1,662,328	(26,294)	1,662,328	
445735	FostrCareAsstnce-Ab118-Abx1 16	13,850,934	13,583,003	(267,931)	13,039,085	(543,918)
448998	Prior Year State Revenue Adj	120,319	120,319		120,319	
448999	Other State Grants & Subventns	2,110,592	3,762,977	1,652,385	3,772,289	9,312
449999	Other Local-Regional Grants	200,000	200,000		200,000	
460128	Admin Fee-Public Guardian	400,000	400,000		400,000	
460129	Atty Fees-Public Guardian	150,000	150,000		150,000	
460131	Bond Fee-Public Guardian	12,500	12,500		12,500	
460133	Admin Fee-Public Administrator	400,000	400,000		400,000	
460134	Atty Fees-Public Administrator	220,000	220,000		220,000	
460135	Bond Fee-Public Administrator	35,000	35,000		35,000	
460138	Imd Fee - Rep Payee	40,000	40,000		40,000	

460146	Rep-Payee Fees - Revenue	190,000	190,000		190,000	
463509	Birth Certificate Fee	160,579	160,579		160,579	
475413	Childcare Requirement Fee	2,900,000	5,000,000	2,100,000	5,000,000	
475415	Community Improvement Impact Fee	627,000	2,760,000	2,133,000	537,000	(2,223,000)
478101	Gifts And Bequests	534,156	96,000	(438,156)	96,000	
479995	Child Support Offsetting Aid	449,796	449,796		449,796	
479997	Food Stamp Overpymt Collectns	80,000	80,000		80,000	
486030	Exp Rec Fr Admin Svcs (AAO)	124,750	124,750		124,750	
486050	Exp Rec Fr Adult Probation AAO	60,000	60,000		60,000	
486170	Exp Rec Fr Child Supprt Svcs AAO	132,500	132,500		132,500	
486190	Exp Rec Fr Child; Youth & Fam AAO	17,943,805	17,943,805		17,943,805	
486195	EXP REC Fr Homelessnss Svcs AAO	7,000	7,000		7,000	
486200	Exp Rec Fr Children & Fam AAO	1,015,311	1,016,000	689	1,016,000	
486270	Exp Rec Fr District Attorney AAO	13,200	13,200		13,200	
486370	Exp Rec Fr Comm Health Svc AAO	615,960	615,960		615,960	
486380	Exp Rec Fr Sf Gen Hospital AAO	19,406,159	19,406,159		19,406,159	
486390	Exp Rec Fr Laguna Honda AAO	30,000	41,000	11,000	50,000	9,000
486400	Exp Rec Fr Comm Mental Hlth AAO	70,000	70,000		70,000	
486420	Exp Rec Fr Juvenile Court AAO	150,585	155,698	5,113	155,698	
486470	Exp Rec Fr Mayor (AAO)	190,000	190,000		190,000	
486500	Exp Rec Fr Police Comssn AAO	6,600	6,600		6,600	
486550	Exp Rec Fr Public Transprtn AAO	821,990	821,990		821,990	
486630	Exp Rec Fr Rec & Park (AAO)		671,214	671,214		(671,214)
486740	Exp Rec Fr PUC (AAO)	10,000	10,000		10,000	
493001	OTI Fr 1G-General Fund	12,280,699	42,537,000	30,256,301	4,729,000	(37,808,000)
499999	Beg Fund Balance - Budget Only	13,614,730	1,519,333	(12,095,397)		(1,519,333)
999989	ELIMSD TRANSFER ADJ-SOURCES	(7,617,699)		7,617,699		
General Fund Support		271,916,541	319,920,819	48,004,278	339,569,139	19,648,320
Total Sources by Fund		971,834,727	1,075,337,178	103,502,451	1,065,203,154	(10,134,024)

Reserved Appropriations

Controller Reserves:

10024551	HS AG SF Connected Prg	5,000,000	5,000,000		(5,000,000)
10024566	HS PA Working Families Credit	2,500,000	2,500,000		(2,500,000)
10034770	HS CH Prop C Adv	22,400,000	22,400,000		(22,400,000)
10035102	HS CH Fac & Capacity Build	10,000,000	10,000,000		(10,000,000)
Controller Reserves: Total		39,900,000	39,900,000	0	(39,900,000)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	188,182,763	199,819,633	11,636,870	208,517,222	8,697,589
			Mandatory Fringe Benefits	94,647,066	103,783,544	9,136,478	110,862,734	7,079,190
			Non-Personnel Services	37,617,661	36,878,673	(738,988)	36,878,673	
			City Grant Program	74,802,006	81,891,360	7,089,354	83,624,076	1,732,716
			Capital Outlay		55,017	55,017		(55,017)
			Aid Assistance	26,796,151	20,248,690	(6,547,461)	20,248,690	
			Aid Payments	323,712,314	356,689,143	32,976,829	374,198,029	17,508,886
			Intrafund Transfers Out	15,006,859	17,873,142	2,866,283	18,331,684	458,542
			Materials & Supplies	3,770,312	3,770,312		3,770,312	
			Operating Transfers Out	7,617,699		(7,617,699)		
			Other Support/Care of Persons	10,000	10,000		10,000	
			Services Of Other Depts	52,429,342	55,303,697	2,874,355	58,127,682	2,823,985
			Transfer Adjustment - Uses	(7,617,699)		7,617,699		
10000 Total				816,974,474	876,323,211	59,348,737	914,569,102	38,245,891
Operating Total				816,974,474	876,323,211	59,348,737	914,569,102	38,245,891

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15810	Facilities Maint Childcare	762,500	205,000	(557,500)		(205,000)
		15811	Facility Impr & Maint c		690,000	690,000	870,000	180,000
		17553	CWS-FC-Title IV-E Waiver	5,785,390	6,995,495	1,210,105		(6,995,495)
		17554	SF Connected Prg	204,580	1,220,955	1,016,375	333,561	(887,394)
		17555	State Childcare Reserve	3,324,586	3,324,586		3,324,586	
		17556	Community Living Fund		8,716,570	8,716,570	8,742,344	25,774
		17558	HS Infant&toddler Early Learn	1,750,000	1,750,000		1,750,000	
		17559	HS Fire Victim Assistance Fund	2,073,000	1,873,000	(200,000)	2,073,000	200,000
		17561	IPO	1,841,178	2,185,454	344,276	2,184,795	(659)
		17562	HS Jobs Now Programs	7,395,118	7,443,515	48,397	8,036,399	592,884
		17565	HS Working Families Credit	250,000		(250,000)	250,000	250,000
		17566	CalWIN	8,103,214	8,120,226	17,012	8,131,222	10,996
		17702	HN Whole Person Care Pilot	412,706	412,706		412,706	
		21014	HS Benefits Connectors		480,000	480,000	680,000	200,000

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	21052	ERAF HSA WorkingFamiliesCredit		2,500,000	2,500,000		(2,500,000)
10020 Total				31,902,272	45,917,507	14,015,235	36,788,613	(9,128,894)
10570	SR Child Care Capital	16913	Childcare Capital Funds	11,652,333	5,000,000	(6,652,333)	5,000,000	
10570 Total				11,652,333	5,000,000	(6,652,333)	5,000,000	0
10581	SR OCOH Nov18 PropC GF Advance	21047	ERAF MOH SnrOprSubsidy&Voucher		5,000,000	5,000,000		(5,000,000)
10581 Total				0	5,000,000	5,000,000	0	(5,000,000)
10610	SR Balboa Park Cl	16913	Childcare Capital Funds				16,000	16,000
10610 Total				0	0	0	16,000	16,000
10670	SR Eastern Neighborhood Cl	16913	Childcare Capital Funds	627,000	510,000	(117,000)	236,000	(274,000)
10670 Total				627,000	510,000	(117,000)	236,000	(274,000)
10820	SR Market & Octavia Cl	16913	Childcare Capital Funds		2,250,000	2,250,000		(2,250,000)
10820 Total				0	2,250,000	2,250,000	0	(2,250,000)
10900	SR Visitacion Valley Cl	16913	Childcare Capital Funds				285,000	285,000
10900 Total				0	0	0	285,000	285,000
11140	SR PEEF Annual Contr-EarlyCare	16923	PEEF	42,219,586	44,446,522	2,226,936	42,217,189	(2,229,333)
11140 Total				42,219,586	44,446,522	2,226,936	42,217,189	(2,229,333)
11204	SR CEJ Jun18 PropC GF Advance	21054	ERAF HSACHildcareFacilityRehab		10,000,000	10,000,000		(10,000,000)
		21056	ERAF HSA EarlyChildcareStipend		13,400,000	13,400,000		(13,400,000)
		21059	ERAF HSA New Childcare Subsidy		9,000,000	9,000,000		(9,000,000)
11204 Total				0	32,400,000	32,400,000	0	(32,400,000)
12890	SR Community Living	17552	Child Svcs Fund-W&I Art5	168,811	168,811		168,811	
		17556	Community Living Fund	8,714,020		(8,714,020)		
12890 Total				8,882,831	168,811	(8,714,020)	168,811	0
12965	SR Nov 2016 Prop I Dignity	20354	Nov 16 Prop I dignity Fund	51,747,027	55,221,027	3,474,000	57,813,027	2,592,000
12965 Total				51,747,027	55,221,027	3,474,000	57,813,027	2,592,000
Continuing Projects - Authority Control Total				147,031,049	190,913,867	43,882,818	142,524,640	(48,389,227)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12960	SR Human Welfare-Grants	10000423	HS CH CCALA Wkfc Reg FYs17-18	200,000		(200,000)		
		10032796	HS CH CC Wage Subs CRET FY19	523,242		(523,242)		
		10032797	HS CH CLPC Planning Cnl FY19	56,647		(56,647)		
		10032807	HS PA Refugee Svcs FFYs19-20	158,587		(158,587)		
		10032808	HS AG Refugee Older FFYs19-20	27,787		(27,787)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12960	SR Human Welfare-Grants	10032809	HS PA Refugee REFS FFYs17-19	127,786	127,786		127,786	
		10032810	HS PA Refugee TAD FFYs19-20	8,452		(8,452)		
		10034210	HS CH CC Wage Subs CRET FY20 S		523,242	523,242	523,242	
		10034211	HS CH CLPC Planning Cnl FY20		56,708	56,708	56,708	
		10034212	HS PA Refugee RESS FFYs20-21		158,587	158,587	158,587	
		10034213	HS PA Refugee TAFO FFYs20-21		8,452	8,452	8,452	
		10034215	HS AG Refugee ORSA FFYs20-21		27,787	27,787	27,787	
12960	Total			1,102,501	902,562	(199,939)	902,562	0
14520	SR Senior Citizens-Grants Sta	10032779	HS AG Con Nutr IIIC1 FY19	128,994		(128,994)		
		10032780	HS AG HDM Nutr IIIC2 FY19	195,372		(195,372)		
		10032788	HS AG Omb SHF CP Acctt FY19	44,882		(44,882)		
		10032789	HS AG Omb PH L&C Pg Fnd FY19	5,362		(5,362)		
		10032790	HS AG Omb State GF FY19	13,406		(13,406)		
		10032792	HS AG Omb SNF QAF FY19	25,472		(25,472)		
		10032805	HS AG HICAP Reimbursements FY1	141,660		(141,660)		
		10032806	HS AG HICAP State HICAP FY19	70,766		(70,766)		
		10034231	HS AG HICAP Reimbursements FY2		141,660	141,660	141,660	
		10034232	HS AG HICAP State HICAP FY20		70,766	70,766	70,766	
		10034236	HS AG Omb SHF CP Acctt FY20		22,239	22,239	22,239	
		10034237	HS AG Omb PH L&C Pg Fnd FY20		4,923	4,923	4,923	
		10034238	HS AG Omb State GF FY20		71,546	71,546	71,546	
		10034239	HS AG Omb SNF QAF FY20		23,384	23,384	23,384	
		10034347	HS AG Con Nutr IIIC1 FY20 - ST		97,409	97,409	97,409	
		10034348	HS AG HDM Nutr IIIC2 FY20 - ST		120,514	120,514	120,514	
14520	Total			625,914	552,441	(73,473)	552,441	0
14560	SR Senior Citizens-Grants	10032776	HS AG Elder Abuse Prev FY19	13,443		(13,443)		
		10032777	HS AG Fam Caregiver Svc FY19	386,999		(386,999)		
		10032778	HS AG Prev Hlth IIID FY19	61,070		(61,070)		
		10032779	HS AG Con Nutr IIIC1 FY19	892,688		(892,688)		
		10032780	HS AG HDM Nutr IIIC2 FY19	700,621		(700,621)		
		10032782	HS AG NSIP Con Nutr IIIC1 FY19	592,803		(592,803)		
		10032784	HS AG Supp Svcs IIIB FY19	1,086,184		(1,086,184)		
		10032785	HS AG Omb LTC Svcs VIIA FY19	31,400		(31,400)		
		10032787	HS AG HICAP SHIP FY19	108,626		(108,626)		
		10032793	HS AG SNAP Ed FFY19	50,273		(50,273)		
		10032798	HS AG NSIP HDM Nutr IIIC2 FY19	1,245,633		(1,245,633)		
		10032799	HS AG MIPPA5 AAA MIPPA Yr 2; F	3,542		(3,542)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14560	SR Senior Citizens-Grants	10032800	HS AG MIPPA5 ADRC MIPPA Yr 2;	38,018		(38,018)		
		10032801	HS AG MIPPA5 HICAP MIPPA Yr 2;	7,088		(7,088)		
		10032802	HS AG MIPPA6 HICAP MIPPA Yr 1;	7,088		(7,088)		
		10032803	HS AG MIPPA6 AAA MIPPA Yr 1; F	3,542		(3,542)		
		10032804	HS AG MIPPA6 ADRC MIPPA Yr 1;	2,752		(2,752)		
		10034220	HS AG Elder Abuse Prev FY20		12,417	12,417	12,417	
		10034221	HS AG Fam Caregiver Svc FY20		459,660	459,660	459,660	
		10034222	HS AG Prev Hlth IIID FY20		69,860	69,860	69,860	
		10034223	HS AG Con Nutr IIIC1 FY19		1,108,065	1,108,065	1,108,065	
		10034224	HS AG HDM Nutr IIIC2 FY20		693,584	693,584	693,584	
		10034226	HS AG NSIP Con Nutr IIIC1 FY20		699,344	699,344	699,344	
		10034227	HS AG NSIP HDM Nutr IIIC2 FY20		1,431,040	1,431,040	1,431,040	
		10034228	HS AG Supp Svcs IIIB FY20		1,303,529	1,303,529	1,303,529	
		10034229	HS AG Omb LTC Svcs VIIA FY20		34,488	34,488	34,488	
		10034230	HS AG HICAP SHIP FY20		109,523	109,523	109,523	
		10034233	HS AG MIPPA6 HICAP MIPPA Yr 2;		22,163	22,163	22,163	
		10034234	HS AG MIPPA6 AAA MIPPA Yr 2; S		10,562	10,562	10,562	
		10034235	HS AG MIPPA6 ADRC MIPPA Yr 2;		8,751	8,751	8,751	
		10034240	HS AG SNAP Ed FFY20		50,273	50,273	50,273	
14560 Total				5,231,770	6,013,259	781,489	6,013,259	0
14820	SR ETF-Gift	10032786	HS AG Hospital Council FY19	534,156		(534,156)		
		10034216	HS AG Hospital Council FY20		96,000	96,000	96,000	
14820 Total				534,156	96,000	(438,156)	96,000	0
Grants Projects Total				7,494,341	7,564,262	69,921	7,564,262	0
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12920	SR Human Welfare-Grants Sta	10000423	HS CH CCALA Wkfc Reg FYs17-18		200,000	200,000	200,000	
		10000434	HS CH Trans Kindgrtn Stipends	12,397		(12,397)		
		10029771	HS AD CCR&ICWA Cty Liaison 2	258,614	271,969	13,355	281,281	9,312
		10032796	HS CH CC Wage Subs CRET FY19	62,363		(62,363)		
		10032797	HS CH CLPC Planning Cnl FY19	1,489		(1,489)		
		10034345	HS CH CC Wage Subs CRET FY20 S		62,363	62,363	62,363	
		10034346	HS CH CLPC Planning Cnl FY20 S		1,506	1,506	1,506	
12920 Total				334,863	535,838	200,975	545,150	9,312

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Continuing Projects - Project Control Total				334,863	535,838	200,975	545,150	9,312
Total Uses of Funds				971,834,727	1,075,337,178	103,502,451	1,065,203,154	(10,134,024)

Department: JUV Juvenile Probation

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Children and Families Fund		172,167	172,167	176,323	4,156
General Fund	38,813,217	36,074,553	(2,738,664)	37,943,537	1,868,984
Public Protection Fund	2,291,155	6,594,066	4,302,911	6,921,352	327,286
Total Uses by Funds	41,104,372	42,840,786	1,736,414	45,041,212	2,200,426

Division Summary

JUV Children'S Baseline	3,401,287	2,136,852	(1,264,435)	2,422,207	285,355
JUV Community Programs	1,071,561		(1,071,561)		
JUV General	10,714,236	11,930,908	1,216,672	12,751,033	820,125
JUV Juvenile Hall	14,698,095	17,592,031	2,893,936	18,178,101	586,070
JUV Probation Services	11,219,193	11,180,995	(38,198)	11,689,871	508,876
Total Uses by Division	41,104,372	42,840,786	1,736,414	45,041,212	2,200,426

Chart of Account Summary

Salaries	21,419,388	21,503,790	84,402	22,549,924	1,046,134
Mandatory Fringe Benefits	9,109,898	9,485,871	375,973	10,349,723	863,852
Non-Personnel Services	4,375,476	5,284,581	909,105	4,895,896	(388,685)
City Grant Program	234,558	235,000	442	235,000	
Capital Outlay	837,445	1,717,567	880,122	2,006,795	289,228
Materials & Supplies	743,574	552,670	(190,904)	755,170	202,500
Programmatic Projects	396,193	301,952	(94,241)	414,960	113,008
Services Of Other Depts	3,987,840	3,759,355	(228,485)	3,833,744	74,389
Total Uses by Chart of Account	41,104,372	42,840,786	1,736,414	45,041,212	2,200,426

Sources of Funds Detail by Account

440156	Juv ProbatrTitlelv-EFostCare	1,895,709	1,895,709	1,895,709	
444925	Fed Milk & Food Program	151,096	151,096	151,096	
445139	Childrens Services State-Admin		20,167	20,167	
445715	ChildWelfareSvc-Ab118-Abx1 16	323,231	323,231	323,231	
445730	FostrCareAdmin-Ab 118-Abx1 16		152,000	156,156	4,156

448999	Other State Grants & Subventns	6,143,077	6,584,066	440,989	6,911,352	327,286
469911	Adoption Program Charges	3,000	3,000		3,000	
478201	Private Grants		10,000	10,000	10,000	
487990	Exp Rec-Unallocated Non-AAO Fd	80,000	180,000	100,000	180,000	
General Fund Support		32,508,259	33,521,517	1,013,258	35,390,501	1,868,984
Total Sources by Fund		41,104,372	42,840,786	1,736,414	45,041,212	2,200,426

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	16,156,811	18,002,266	1,845,455	18,930,178	927,912
			Mandatory Fringe Benefits	6,975,966	7,984,088	1,008,122	8,743,571	759,483
			Non-Personnel Services	3,615,192	4,409,930	794,738	4,025,401	(384,529)
			Materials & Supplies	653,847	451,347	(202,500)	653,847	202,500
			Programmatic Projects	396,193		(396,193)		
			Services Of Other Depts	3,738,379	3,509,355	(229,024)	3,583,744	74,389
10000 Total				31,536,388	34,356,986	2,820,598	35,936,741	1,579,755
Operating Total				31,536,388	34,356,986	2,820,598	35,936,741	1,579,755

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	10000	Operating	6,303,971		(6,303,971)		
		15785	JP Juv - Facilities Maintenanc	837,445	1,402,567	565,122	537,795	(864,772)
		17139	Juvenile Probation & Camps Fun	58,613		(58,613)	1	1
		17140	Juvenile Probation & Camps Fun	76,800		(76,800)		
		20704	JJC MPR Window Replacement		315,000	315,000		(315,000)
10010 Total				7,276,829	1,717,567	(5,559,262)	537,796	(1,179,771)
Annual Projects - Authority Control Total				7,276,829	1,717,567	(5,559,262)	537,796	(1,179,771)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15785	JP Juv - Facilities Maintenanc				1,000,000	1,000,000

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20705	YGC Admin Bldg Windows				469,000	469,000
10020 Total				0	0	0	1,469,000	1,469,000
Continuing Projects - Authority Control Total				0	0	0	1,469,000	1,469,000

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10033056	JP YOBG: FY 18-19	1,881,770		(1,881,770)		
		10033057	JP STC Core Training FY 2019	105,000		(105,000)		
		10033431	JP Juv Re-entry Grant FY18-19	304,385		(304,385)		
13550 Total				2,291,155	0	(2,291,155)	0	0
13720	SR Public Protection-Grant Sta	10023405	JP Law Enforcement Activities		3,833,660	3,833,660	4,087,785	254,125
		10023406	Juvenile Probation Camps Funds		221,323	221,323	221,323	
		10033432	JP Juv Re-entry Grant FY19-20		327,000	327,000	327,000	
		10033433	JUV STC Core Training FY2020		105,000	105,000	105,000	
		10033434	Youthful Offender Block Grant		2,097,083	2,097,083	2,170,244	73,161
13720 Total				0	6,584,066	6,584,066	6,911,352	327,286
13730	SR Public Protection-Grant Oth	10001710	JUV Day-to-Day Operations		10,000	10,000	10,000	
13730 Total				0	10,000	10,000	10,000	0
Grants Projects Total				2,291,155	6,594,066	4,302,911	6,921,352	327,286

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11160	SR Child Youth&Fam-Grants Sta	10034645	Resource Family Approval		152,000	152,000	156,156	4,156
		10034646	Comm Sexually Exploited Childr		20,167	20,167	20,167	
11160 Total				0	172,167	172,167	176,323	4,156
Continuing Projects - Project Control Total				0	172,167	172,167	176,323	4,156

Total Uses of Funds

41,104,372	42,840,786	1,736,414	45,041,212	2,200,426
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Department: LLB Law Library

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses by Funds	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Division Summary

LLB Law Library	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses by Division	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Chart of Account Summary

Salaries	435,139	441,629	6,490	456,539	14,910
Mandatory Fringe Benefits	196,296	210,918	14,622	222,577	11,659
Materials & Supplies	10,000	6,000	(4,000)	6,000	
Services Of Other Depts	1,519,353	1,482,443	(36,910)	1,631,428	148,985
Total Uses by Chart of Account	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Sources of Funds Detail by Account

General Fund Support	2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Sources by Fund	2,160,788	2,140,990	(19,798)	2,316,544	175,554

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	435,139	441,629	6,490	456,539	14,910
			Mandatory Fringe Benefits	196,296	210,918	14,622	222,577	11,659
			Materials & Supplies	10,000	6,000	(4,000)	6,000	
			Services Of Other Depts	1,519,353	1,482,443	(36,910)	1,631,428	148,985
10000 Total				2,160,788	2,140,990	(19,798)	2,316,544	175,554

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Operating Total				2,160,788	2,140,990	(19,798)	2,316,544	175,554
Total Uses of Funds				2,160,788	2,140,990	(19,798)	2,316,544	175,554

Department: MYR Mayor

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	43,454,322	65,283,207	21,828,885	15,040,422	(50,242,785)
Culture and Recreation Fund	1,500,000	3,135,000	1,635,000	3,198,000	63,000
General Fund	109,381,272	251,442,391	142,061,119	129,202,796	(122,239,595)
General Services Fund	150,000	150,000		150,000	
Low and Moderate Income Housin	6,772,608	6,772,608		6,772,608	
Total Uses by Funds	161,258,202	326,783,206	165,525,004	154,363,826	(172,419,380)

Division Summary

MYR Housing & Community Dev	151,578,420	317,206,973	165,628,553	144,508,212	(172,698,761)
MYR Office Of The Mayor	9,679,782	9,576,233	(103,549)	9,855,614	279,381
Total Uses by Division	161,258,202	326,783,206	165,525,004	154,363,826	(172,419,380)

Chart of Account Summary

Salaries	7,356,264	9,170,475	1,814,211	9,408,230	237,755
Mandatory Fringe Benefits	3,097,947	3,353,263	255,316	3,486,251	132,988
Non-Personnel Services	3,145,800	2,778,984	(366,816)	2,778,984	
City Grant Program	45,555,873	52,318,660	6,762,787	53,643,913	1,325,253
Capital Outlay		3,318,471	3,318,471	3,316,030	(2,441)
Aid Assistance		18,600,000	18,600,000		(18,600,000)
Debt Service	1,772,608	3,427,726	1,655,118	3,427,726	
Materials & Supplies	118,000	98,000	(20,000)	98,000	
Operating Transfers Out	1,245,094	8,800,000	7,554,906	2,250,000	(6,550,000)
Other Support/Care of Persons	90,268,839	171,114,968	80,846,129	64,554,819	(106,560,149)
Overhead and Allocations	2,314,034	2,392,854	78,820	2,576,873	184,019
Programmatic Projects	3,044,089	47,239,089	44,195,000	4,492,089	(42,747,000)
Services Of Other Depts	3,339,654	4,170,716	831,062	4,330,911	160,195
Total Uses by Chart of Account	161,258,202	326,783,206	165,525,004	154,363,826	(172,419,380)

Sources of Funds Detail by Account

412210	Hotel Room Tax	1,500,000	3,135,000	1,635,000	3,198,000	63,000
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439899	Other City Property Rentals	5,030,000	5,030,000		5,030,000	
449997	City Depts Revenue From OCII	2,958,527	2,958,527		2,958,527	
476111	Gain-Loss-Sale Of Land		13,100,000	13,100,000		(13,100,000)
478201	Private Grants	150,000	150,000		150,000	
479940	Loan Rev-Principal Repmt	20,000,000	20,000,000		20,000,000	
479945	Loan Rev-Fees	98,445	102,517	4,072	102,517	
479994	Developer Exactions	40,000,000	225,000	(39,775,000)	11,250,000	11,025,000
479999	Other Non-Operating Revenue	45,000	45,000		45,000	
486110	Exp Rec Fr Bldg Inspection AAO	1,000,000		(1,000,000)		
486150	Exp Rec Fr Adm (AAO)		200,000	200,000		(200,000)
486190	Exp Rec Fr Child;Youth&Fam AAO	953,645	953,645		953,645	
486195	EXP REC Fr Homelessness Svcs AAO	9,363,669	9,625,974	262,305	11,946,573	2,320,599
486290	Exp Rec Fr Emergency Comm Dept	58,640	58,640		58,640	
486370	Exp Rec Fr Comm Health Svc AAO	469,320	469,320		469,320	
486430	Exp Rec Fr Public Library AAO	25,000	25,000		25,000	
486500	Exp Rec Fr Police Comssn AAO	49,836	68,929	19,093	68,929	
486530	Exp Rec Fr Port Commission AAO	16,646	16,646		16,646	
486550	Exp Rec Fr Public Transprt AAO	288,159	288,159		288,159	
486580	Exp Rec Fr Human Rights (AAO)		300,000	300,000	300,000	
486630	Exp Rec Fr Rec & Park (AAO)	20,948	20,948		20,948	
486690	Exp Rec Fr Human Services AAO	215,299	215,299		215,299	
486740	Exp Rec Fr PUC (AAO)	339,270	339,270		339,270	
493001	OTI Fr 1G-General Fund		61,290,000	61,290,000		(61,290,000)
495001	ITI Fr 1G-General Fund	34,000,000	45,600,000	11,600,000	39,600,000	(6,000,000)
499999	Beg Fund Balance - Budget Only	3,280,877	3,590,690	309,813	3,612,905	22,215
General Fund Support		41,394,921	158,974,642	117,579,721	53,714,448	(105,260,194)
Total Sources by Fund		161,258,202	326,783,206	165,525,004	154,363,826	(172,419,380)

Reserved Appropriations**Board Reserves:**

10034572	Potrero Market Rate Land Sales	13,100,000	13,100,000		(13,100,000)
Board Reserves: Total		13,100,000	13,100,000	0	(13,100,000)

Controller Reserves:

10023900	MO Housing Trust Fund - Moh	21,329,968	21,329,968	21,304,819	(25,149)
10023913	MO Low Income Housing	76,000,000	76,000,000		(76,000,000)
10035001	FY20 ERAF - Housing	89,750,000	89,750,000		(89,750,000)
Controller Reserves: Total		187,079,968	187,079,968	21,304,819	(165,775,149)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	4,435,836	4,532,860	97,024	4,677,663	144,803
			Mandatory Fringe Benefits	1,866,655	2,023,385	156,730	2,146,942	123,557
			Non-Personnel Services	208,597	208,597		208,597	
			City Grant Program	1,376	1,376		1,376	
			Materials & Supplies	98,000	98,000		98,000	
			Services Of Other Depts	1,740,154	1,860,872	120,718	2,042,817	181,945
10000	Total			8,350,618	8,725,090	374,472	9,175,395	450,305
	Operating Total			8,350,618	8,725,090	374,472	9,175,395	450,305

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17165	Board Enhancements	1,907,500	2,491,000	583,500	1,205,000	(1,286,000)
		17168	Mohcd Children'S Baseline	1,146,501	1,175,164	28,663	1,175,164	
		17172	Ellis Act	133,044	140,048	7,004	145,824	5,776
		17184	MY Hope Sf Initiative	1,308,089	1,308,089		1,308,089	
		17187	Gf Cdbg And Hopwa	2,383,713	2,383,713		2,383,713	
		17195	Moh-Low Income Capacity Bldg	350,538	2,150,513	1,799,975	2,000,513	(150,000)
		17198	MO CBO Grant Pool	25,050,843	30,599,919	5,549,076	30,624,422	24,503
		17216	Mohcd Transitional Age Youth B	184,075	188,888	4,813	188,888	
		17229	MY Mayor's Special-protocol Fu	25,000	25,000		25,000	
		20742	735 Davis ELI Senior Subsidy				125,000	125,000
10010	Total			32,489,303	40,462,334	7,973,031	39,181,613	(1,280,721)
	Annual Projects - Authority Control Total			32,489,303	40,462,334	7,973,031	39,181,613	(1,280,721)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	16540	AD Colt Program Planning		170,000	170,000	200,000	30,000
		17069	GE Public Housing Rebuild Fund		5,002,218	5,002,218	5,002,440	222
		17070	GE Public Safety Projects	5,000	5,000		5,000	
		17182	MY Housing Trust Fund - Moh	54,000,000	65,600,000	11,600,000	59,600,000	(6,000,000)
		17196	MY Low Income Housing					

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17231	MY Mayor's Special-strategic P	550,000	150,000	(400,000)	150,000	
		20738	Potrero market rate land sales		13,100,000	13,100,000		(13,100,000)
		20945	ERAF MOH Housing Accelerator		10,000,000	10,000,000		(10,000,000)
		20946	ERAF MOH Housing Preservation		18,460,000	18,460,000		(18,460,000)
		21044	ERAFCMOH AffordableHouseGapFin		76,000,000	76,000,000		(76,000,000)
10020 Total				54,555,000	188,487,218	133,932,218	64,957,440	(123,529,778)
10580	SR Citywide Affordable Housing	17166	MY Affordable Housing Fund-moh	3,280,877	3,590,690	309,813	3,612,905	22,215
		20906	180 Jones Affordable Housing				11,250,000	11,250,000
10580 Total				3,280,877	3,590,690	309,813	14,862,905	11,272,215
10581	SR OCOH Nov18 PropC GF Advance	20943	ERAF MOH AffordableHouseAcqDev		42,690,000	42,690,000		(42,690,000)
		20944	ERAF MOH Rent Subsidy 5yrPilot					
		20950	ERAF MOH Trans Housing		2,000,000	2,000,000		(2,000,000)
		20951	ERAF MOH EmrgncyRentAssistance		1,600,000	1,600,000		(1,600,000)
		21046	ERAF MOH CoopLivingMentalHlth		6,000,000	6,000,000		(6,000,000)
		21048	ERAF MOH HomelessFamHsgVoucher		5,000,000	5,000,000		(5,000,000)
		21049	ERAF MOH SnrDisabledHsgSubsidy		2,000,000	2,000,000		(2,000,000)
		21050	ERAF MOH HIV+ResidntHsgSubsidy		2,000,000	2,000,000		(2,000,000)
10581 Total				0	61,290,000	61,290,000	0	(61,290,000)
10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	143,445	147,517	4,072	147,517	
		17211	MY Revenue From Rents & Leases	30,000	30,000		30,000	
		20737	Transbay Block 1 HOA reserve		225,000	225,000		(225,000)
10790 Total				173,445	402,517	229,072	177,517	(225,000)
10915	SR Downtown Neighborhood Prese	20084	Downtown Neighborhoods Pres Fd	40,000,000		(40,000,000)		
10915 Total				40,000,000	0	(40,000,000)	0	0
11802	SR Culture & Rec Hotel Tax	20290	Cultural Districts	1,500,000	3,135,000	1,635,000	3,198,000	63,000
11802 Total				1,500,000	3,135,000	1,635,000	3,198,000	63,000
14190	SR Low-mod Inc Housing NonBond	17177	MY Low-mod Housing Assets	6,772,608	6,772,608		6,772,608	
14190 Total				6,772,608	6,772,608	0	6,772,608	0
Continuing Projects - Authority Control Total				106,281,930	263,678,033	157,396,103	89,968,470	(173,709,563)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing	10023951	Mayor'S Special/Strategic Part	150,000	150,000		150,000	
12550 Total				150,000	150,000	0	150,000	0

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Grants Projects Total				150,000	150,000	0	150,000	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232065	MYR Housing & Community Dev	12,080,679	11,842,984	(237,695)	13,963,583	2,120,599
		232055	MYR Office Of The Mayor	1,905,672	1,924,765	19,093	1,924,765	
10060 Total				13,986,351	13,767,749	(218,602)	15,888,348	2,120,599
Work Orders/Overhead Total				13,986,351	13,767,749	(218,602)	15,888,348	2,120,599
Total Uses of Funds				161,258,202	326,783,206	165,525,004	154,363,826	(172,419,380)

Department: MTA Municipal Transprt Agency

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Municipal Transportation Agency	1,217,463,609	1,283,050,927	65,587,318	1,317,497,151	34,446,224
Total Uses by Funds	1,217,463,609	1,283,050,927	65,587,318	1,317,497,151	34,446,224

Division Summary

MTAAW Agency-wide	131,114,698	141,801,017	10,686,319	150,159,399	8,358,382
MTABD Board Of Directors	728,516	764,569	36,053	794,045	29,476
MTACC CV-Capti Progr & Constr	80,057,948	70,428,030	(9,629,918)	70,352,301	(75,729)
MTACO Communications	6,974,244	7,274,098	299,854	7,479,459	205,361
MTAED Executive Director	836,803	866,728	29,925	889,078	22,350
MTAFA Fit Finance & Info Tech	105,525,030	118,047,809	12,522,779	120,288,717	2,240,908
MTAGA Government Affairs	1,317,578	1,375,057	57,479	1,421,413	46,356
MTAHR Human Resources	36,412,956	37,621,954	1,208,998	38,554,757	932,803
MTASA Safety	4,268,111	4,416,859	148,748	4,541,330	124,471
MTASM Street Management	170,496,897	176,087,512	5,590,615	172,587,433	(3,500,079)
MTATS Transit Svc Division	647,549,361	690,444,012	42,894,651	716,264,874	25,820,862
MTATZ Taxi & Accessible Svc	32,181,467	33,923,282	1,741,815	34,164,345	241,063
Total Uses by Division	1,217,463,609	1,283,050,927	65,587,318	1,317,497,151	34,446,224

Chart of Account Summary

Salaries	502,860,986	533,779,827	30,918,841	552,202,587	18,422,760
Mandatory Fringe Benefits	245,813,370	266,019,778	20,206,408	306,444,118	40,424,340
Non-Personnel Services	227,970,088	235,272,762	7,302,674	234,749,762	(523,000)
Capital Outlay	100,837,463	89,717,483	(11,119,980)	70,732,754	(18,984,729)
Debt Service	25,913,315	25,915,831	2,516	25,915,831	
Intrafund Transfers Out	34,870,616	43,081,073	8,210,457	25,081,073	(18,000,000)
Materials & Supplies	72,678,624	78,536,496	5,857,872	78,536,496	
Operating Transfers Out	238,143,332	246,924,083	8,780,751	262,403,681	15,479,598
Overhead and Allocations	(35,716,922)	(35,874,356)	(157,434)	(36,044,135)	(169,779)
Services Of Other Depts	77,106,685	82,105,751	4,999,066	84,877,738	2,771,987
Unappropriated Rev-Designated		7,577,355	7,577,355	82,000	(7,495,355)
Transfer Adjustment - Uses	(273,013,948)	(290,005,156)	(16,991,208)	(287,484,754)	2,520,402

Total Uses by Chart of Account

1,217,463,609 1,283,050,927 65,587,318 1,317,497,151 34,446,224

Sources of Funds Detail by Account

420230	Other Taxi Permit Fees	87,772	90,406	2,634	90,406
420233	Other Taxi Permit Renewal Fees	1,509,779	1,551,416	41,637	1,551,416
420234	Taxi New Driver Permits	16,064	16,546	482	16,546
420236	Taxi Driver Permit Renewal Fee	525,978	541,757	15,779	541,757
420237	Color Scheme Permit-Lease Pymt	234,557	241,593	7,036	241,593
420311	Truck Permits	57,234	58,951	1,717	58,951
420330	Neighborhood Parking Permits	15,316,686	15,776,187	459,501	15,776,187
420331	Special Traffic Permit	1,476,178	1,520,463	44,285	1,520,463
425110	Traffic Fines - Moving	3,411,076	3,513,408	102,332	3,513,408
425120	Traffic Fines - Parking	95,274,912	99,801,313	4,526,401	99,801,313
425130	Traffic Fines - Boot Program	1,247,734	1,285,166	37,432	1,285,166
425160	Safe Path Of Travel	51,088	52,621	1,533	52,621
425305	Proof Of Payment Fees	2,698,480	2,779,434	80,954	2,779,434
425306	Taxi Enforcmnt-PermitHoldrFine	25,181	25,937	756	25,937
425920	Penalties	618,887	637,454	18,567	637,454
430150	Interest Earned - Pooled Cash	8,935,750	4,568,823	(4,366,927)	4,568,823
435110	Parking Meter Collections	15,262,624	15,720,503	457,879	15,720,503
435111	Parking Meter Card	3,819,271	3,933,849	114,578	3,933,849
435113	Construction Parking Meter Fee	1,788,104	1,841,747	53,643	1,841,747
435114	Parking Meter Pay By Phone	8,503,795	8,758,909	255,114	8,758,909
435115	Parking Meter Credit Card	40,108,193	41,267,439	1,159,246	41,267,439
435211	Golden Gateway Garage	6,690,106	6,890,810	200,704	6,890,810
435212	Lombard Garage	846,420	871,813	25,393	871,813
435213	Mission Bartlett Garage	2,437,941	2,511,079	73,138	2,511,079
435214	Moscone Center Garage	3,590,527	3,698,243	107,716	3,698,243
435215	Performing Arts Garage	4,151,547	4,276,093	124,546	4,276,093
435216	Polk-Bush Garage	744,126	766,450	22,324	766,450
435217	Seventh & Harrison Lot	430,391	443,303	12,912	443,303
435218	St. Mary's Garage	2,591,713	2,669,464	77,751	2,669,464
435220	Vallejo St. Garage	951,810	980,364	28,554	980,364
435221	North Beach Garage	1,717,167	1,768,683	51,516	1,768,683
435223	Sutter-Stockton Garage	10,900,000	11,175,000	275,000	11,175,000
435227	SFGH Campus Garage	4,187,294	4,312,913	125,619	4,312,913
435230	Lombard - Retail	349,452	359,936	10,484	359,936
435233	16Th & Hoff Parking Garage Rev	694,369	715,201	20,832	715,201
435235	Emplye Parking-Oth City Depts	1,770,523	1,823,638	53,115	1,823,638

435241	Moscone Retail	115,488	118,953	3,465	118,953
435242	Performing Arts Retail	171,543	176,689	5,146	176,689
435249	Japan Center Garages	1,789,748	1,843,440	53,692	1,843,440
435282	5Th & Mission Garage	19,515,564	20,101,031	585,467	20,101,031
435283	Ellis-O'Farrell Garage	5,511,414	5,676,756	165,342	5,676,756
435284	Polk Bush Retail	121,612	125,260	3,648	125,260
435285	Vallejo Retail	192,738	198,521	5,783	198,521
435286	Sutter-Stockton Retail	1,133,841	1,164,856	31,015	1,164,856
435288	Golden Gateway Garage-Commercl	95,559	98,426	2,867	98,426
435289	Pierce Street Garage-Commercl	65,482	67,446	1,964	67,446
435290	SFGH Garage-Commerical	75,500	77,765	2,265	77,765
435291	Saint Mary's Sq Garge-Commercl	15,693	16,164	471	16,164
435292	5Th & Mission Garage-Commercl	1,493,198	1,537,994	44,796	1,537,994
435293	Ellis-O'Farrel Garage-Commercl	880,889	907,316	26,427	907,316
439899	Other City Property Rentals	2,146,007	2,210,387	64,380	2,210,387
441101	Transit Operating AsstnceFed	4,062,514	4,062,514		4,062,514
447101	State Sales Tax(Ab1107)	43,268,400	44,566,452	1,298,052	44,566,452
447501	Low Carbon Transit Offst Lctop	8,800,000	8,800,000		8,800,000
449101	TDA Sales Tax-Operating	46,162,703	47,547,584	1,384,881	47,547,584
449102	SF Transportation Authority	9,670,000	9,670,000		9,670,000
449103	BART ADA	1,739,562	1,791,749	52,187	1,791,749
449104	Bridge Tolls-Operating	2,687,501	2,768,126	80,625	2,768,126
449105	Sta-Operating	50,121,811	51,625,465	1,503,654	51,625,465
449106	Sta-Paratransit	428,572	441,429	12,857	441,429
460169	Curb Painting Fees	1,285,975	1,145,926	(140,049)	1,145,926
460170	Temporary Sign Fees	2,338,727	2,021,887	(316,840)	2,021,887
460199	Other General Government Chrg	853,520	879,125	25,605	879,125
460652	Street Closing Fee	252,893	260,480	7,587	260,480
460688	Abandoned Vehicle Fee	500,000	500,000		500,000
460689	Tow Surcharge Fee	21,418,380	22,060,932	642,552	22,060,932
460699	Other Public Safety Charges	150,000	150,000		150,000
466101	Adult Monthly Pass	25,663,278	26,661,947	998,669	26,661,947
466103	Muni Feeder Svc To BART Statin	3,455,305	3,558,964	103,659	3,558,964
466104	Youth Monthly Pass	543,550	559,856	16,306	559,856
466105	Senior Monthly Pass	1,309,925	1,349,223	39,298	1,349,223
466109	Class Pass Sticker	6,000,000	6,000,000		6,000,000
466110	Lifeline Pass	7,704,205	7,935,331	231,126	7,935,331
466111	City Pass	1,230,658	1,267,578	36,920	1,267,578
466112	Disabled Monthly Sticker	398,566	410,524	11,958	410,524

466113	Muni-Only Adult Monthly Pass	43,749,117	47,006,119	3,257,002	47,006,119	
466201	1 Day Passport-Cable Car	3,971,123	4,090,256	119,133	4,090,256	
466203	3 Day Passport-Cable Car	5,335,735	5,495,807	160,072	5,495,807	
466207	7 Day Passport-Cable Car	2,118,589	2,182,147	63,558	2,182,147	
466222	Single Ride Cable Car Ticket	7,061,358	7,273,198	211,840	7,273,198	
466295	Cable Car Cash - Conductors	9,365,184	9,646,140	280,956	9,646,140	
466301	Transit Cash Fares	80,890,970	84,266,335	3,375,365	84,266,335	
466302	BART-Muni Transfers	231,368	238,309	6,941	238,309	
466304	Disc Single Ride Tckt Booklet	92,247	95,015	2,768	95,015	
466306	Special Event Cash Fare	123,727	127,439	3,712	127,439	
466401	Transit Special Service	24,116	24,839	723	24,839	
466502	Vehicle Advertising	6,330,138	6,520,042	189,904	6,520,042	
466503	BART-Station Advertising	1,821,303	1,875,943	54,640	1,875,943	
466504	Transit Shelter Advertising	15,390,099	15,916,801	526,702	15,916,801	
466601	Transit Tokens	560,951	577,779	16,828	577,779	
466701	Paratransit Revenue	1,354,847	1,395,492	40,645	1,395,492	
466997	Pole (Wireless) Misc Fees	480,842	495,267	14,425	495,267	
469901	Customer Svc Transaction Fees	149,041	153,512	4,471	153,512	
475414	Transit Sustainability Fee	6,955,463	10,743,483	3,788,020	10,162,754	(580,729)
475415	Community Improvement Impact Fee	4,880,000	5,094,000	214,000		(5,094,000)
486030	Exp Rec Fr Admin Svcs (AAO)	170,000	170,000		170,000	
486150	Exp Rec Fr Adm (AAO)	150,000	150,000		150,000	
486320	Exp Rec Fr Environment (AAO)	36,000		(36,000)		
486340	Exp Rec Fr Fire Dept (AAO)	20,000	20,000		20,000	
486500	Exp Rec Fr Police Comssn AAO	10,000	10,000		10,000	
486530	Exp Rec Fr Port Commission AAO	1,144,600	1,144,600		1,144,600	
486560	Exp Rec Fr Public Works (AAO)	5,000	5,000		5,000	
486610	Exp Rec Fr Regstar Of Votr AAO	58,000	114,733	55,733	72,450	(42,283)
486690	Exp Rec Fr Human Services AAO	1,264,191	1,264,191		1,264,191	
486740	Exp Rec Fr PUC (AAO)	72,409		(72,409)		
486800	Exp Rec Fr Cleanwater (AAO)	70,000	70,000		70,000	
493001	OTI Fr 1G-General Fund	71,412,000	73,731,874	2,319,874	66,482,000	(7,249,874)
493011	OTI Fr 2S/GTF-Gasoline Tax Fd	3,098,525	3,098,525		3,098,525	
493031	OTI Fr 5M-MTA Transit Funds	2,000,000		(2,000,000)		
493032	OTI Fr 5N-MTA SM&SustainableSt	191,540,328	207,233,079	15,692,751	222,712,677	15,479,598
493033	OTI Fr 5O-MTA-Taxi Comissn Fd	8,258,742	3,346,742	(4,912,000)	3,346,742	
493034	OTI Fr 5P-Port of San Francisco	1,050,000	1,050,000		1,050,000	
493038	OTI Fr 5X-MTA Garages NP Corp	36,344,262	36,344,262		36,344,262	
495025	ITI Fr 5M-MTA Transit Funds	29,870,616	38,081,073	8,210,457	25,081,073	(13,000,000)

495026	ITI Fr 5N-MTA SM&SustainableSt	5,000,000	5,000,000			(5,000,000)
499999	Beg Fund Balance - Budget Only	44,382,616	25,081,073	(19,301,543)	67,704,183	42,623,110
999989	ELIMSD TRANSFER ADJ-SOURCES	(273,013,948)	(290,005,156)	(16,991,208)	(287,484,754)	2,520,402
General Fund Support		387,240,000	446,320,000	59,080,000	451,110,000	4,790,000
Total Sources by Fund		1,217,463,609	1,283,050,927	65,587,318	1,317,497,151	34,446,224

Reserved Appropriations**Controller Reserves:**

10010137	MS IPIC-Market Octavia	2,150,000	2,150,000			(2,150,000)
10010140	MS TSF-COMplete ST (BIKE&PED)	871,093	871,093	871,093		
10012000	MT Tsf-Transit Svc&Reliability	580,729	580,729			(580,729)
10012001	MT Tsf-Transit Svc Exp&Realib	9,291,661	9,291,661	9,291,661		
10031008	MT Iplic-eastern Neighborhood	2,575,000	2,575,000			(2,575,000)
10031009	MT Iplic-market Octavia	150,000	150,000			(150,000)
Controller Reserves: Total		15,618,483	15,618,483	10,162,754		(5,455,729)

Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22260	MTA TS Op Annual Account Ctrl		Salaries	421,048,688	448,555,746	27,507,058	464,319,271	15,763,525
			Mandatory Fringe Benefits	178,378,380	195,259,197	16,880,817	230,838,287	35,579,090
			Non-Personnel Services	126,469,804	131,428,808	4,959,004	131,428,808	
			Debt Service	25,913,315	25,915,831	2,516	25,915,831	
			Intrafund Transfers Out	23,600,000	13,000,000	(10,600,000)		(13,000,000)
			Materials & Supplies	65,129,866	71,056,156	5,926,290	71,056,156	
			Operating Transfers Out	2,000,000		(2,000,000)		
			Overhead and Allocations	71,570,688	76,714,944	5,144,256	81,535,099	4,820,155
			Services Of Other Depts	16,260,941	17,348,459	1,087,518	18,040,642	692,183
			Unappropriated Rev-Designated		6,585,355	6,585,355		(6,585,355)
			Transfer Adjustment - Uses	(25,600,000)	(13,000,000)	12,600,000		13,000,000
22260 Total				904,771,682	972,864,496	68,092,814	1,023,134,094	50,269,598
22870	MTA SS Op Annual Account Ctrl		Salaries	50,300,953	52,297,125	1,996,172	53,892,900	1,595,775
			Mandatory Fringe Benefits	25,302,439	26,965,645	1,663,206	28,605,869	1,640,224
			Non-Personnel Services	88,896,643	90,570,538	1,673,895	90,570,538	
			Intrafund Transfers Out	5,000,000	5,000,000			(5,000,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22870	MTA SS Op Annual Account Ctrl		Materials & Supplies	5,398,718	5,400,247	1,529	5,400,247	
			Operating Transfers Out	231,231,332	246,924,083	15,692,751	262,403,681	15,479,598
			Overhead and Allocations	19,132,679	20,383,416	1,250,737	21,439,031	1,055,615
			Services Of Other Depts	7,273,017	7,706,337	433,320	8,009,078	302,741
			Unappropriated Rev-Designated					
			Transfer Adjustment - Uses	(236,231,332)	(251,924,083)	(15,692,751)	(262,403,681)	(10,479,598)
22870 Total				196,304,449	203,323,308	7,018,859	207,917,663	4,594,355
Operating Total				1,101,076,131	1,176,187,804	75,111,673	1,231,051,757	54,863,953

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22280	MTA TS ContinuingAuthorityCtrl	18735	MT Mta-wide Facilities Maint P	13,000,000	13,000,000			(13,000,000)
		80064	MT Low Inc. Immigrant Tran Sup	30,000		(30,000)		
		80179	MT 10035193 Lombard Price Sys		450,000	450,000		(450,000)
		80180	MT 10035194 School Transp Std		30,000	30,000		(30,000)
		80181	MT 10035195 D4 Mobility Std		30,000	30,000		(30,000)
		80182	MT 10035196 Excelsior Tables		5,000	5,000		(5,000)
		80183	MT 10035197 Excelsior Perform		8,000	8,000		(8,000)
22280 Total				13,030,000	13,523,000	493,000	0	(13,523,000)
22360	MTA TS CAP REVBD 2012B	18806	MT Sfmta Rev Bond Series 12b F	366,427		(366,427)		
22360 Total				366,427	0	(366,427)	0	0
22370	MTA TS CAP REVBD 2013A	18801	MT Mta 2013 Rev Bond S2013a -	1,519,335		(1,519,335)		
22370 Total				1,519,335	0	(1,519,335)	0	0
22380	MTA TS CAP REVBD S2014A	18799	MT Mta Rev Bond S2014 - Transi	548,874		(548,874)		
22380 Total				548,874	0	(548,874)	0	0
22395	MTA TS CAP REVBD S2017	18798	MT Mta 2017 Rev Bond S2017-tra	221,790		(221,790)		
22395 Total				221,790	0	(221,790)	0	0
22420	MTA TS CAP DEV IMPACT PRJ	18845	MT Iplic-eastern Neighborhood	2,550,000	2,575,000	25,000		(2,575,000)
		18846	MT Iplic-market Octavia	1,750,000	150,000	(1,600,000)		(150,000)
		18851	MT Tsf-transit Svc & Reliabili	375,971	580,729	204,758		(580,729)
		18852	MT Tsf-transit Srvc Exp & Real	6,015,536	9,291,661	3,276,125	9,291,661	
22420 Total				10,691,507	12,597,390	1,905,883	9,291,661	(3,305,729)
22890	MTA SS ContinuingAuthorityCtrl	17224	MT Bayshore Multimodal Station					
		19180	MS District Festivals D5-addba	82,000	82,000		82,000	
		19181	MS Vision Zero D7-addback	250,000	250,000			(250,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22890	MTA SS Continuing Authority Ctrl	19694	MS Lombard Tolling Study & Pla	250,000	250,000			(250,000)
		80040	MS SSD Facilities Maint Proj	5,000,000	5,000,000			(5,000,000)
		80178	MS-D9 PedSafe Imprv Cortland		20,000	20,000		(20,000)
22890 Total				5,582,000	5,602,000	20,000	82,000	(5,520,000)
22940	MTA SS CAP REVBD 2012B	17853	MG Waterproofing & Ventilation	3,615		(3,615)		
		17943	MS Sfmta Rev Bond Series 12b F	138,913		(138,913)		
22940 Total				142,528	0	(142,528)	0	0
22950	MTA SS CAP REVBD 2013A	17941	MS Mta 2013 Rev Bond S2013a-su	387,317		(387,317)		
		18885	MG Mta 2013 Rev Bond S2013a-of	23,211		(23,211)		
22950 Total				410,528	0	(410,528)	0	0
22960	MTA SS CAP REVBD 2014A	17938	MS Mta Rev Bd S2014-ss Project	671,879		(671,879)		
		18896	MG Sfmta Rev Bd S2014-garage P	618,639		(618,639)		
22960 Total				1,290,518	0	(1,290,518)	0	0
23000	MTA SS CAP DEV IMPACT PRJ	18261	MS Iplic-market Octavia	580,000	2,150,000	1,570,000		(2,150,000)
		18262	MS Iplic-visitacion Valley		219,000	219,000		(219,000)
		18263	MS Tsf-complete Streets (bike&	563,956	871,093	307,137	871,093	
23000 Total				1,143,956	3,240,093	2,096,137	871,093	(2,369,000)
Continuing Projects - Authority Control Total				34,947,463	34,962,483	15,020	10,244,754	(24,717,729)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22320	MTA TS OPR ANNUAL-FED	10017934	Ada Paratransit Operating Supp	4,062,514	4,062,514		4,062,514	
22320 Total				4,062,514	4,062,514	0	4,062,514	0
22330	MTA TS OPR ANNUAL-STA	10017942	Expanded Svc fod Disadvantaged	8,800,000	8,800,000		8,800,000	
22330 Total				8,800,000	8,800,000	0	8,800,000	0
22350	MTA TS OPR ANNUAL-REG	10033251	Metro T-Third Street - Generic	2,500,000	2,575,000	75,000	2,575,000	
		10033252	Metro Owl Svc Rte 14 - Generic	187,501	193,126	5,625	193,126	
22350 Total				2,687,501	2,768,126	80,625	2,768,126	0
Grants Projects Total				15,550,015	15,630,640	80,625	15,630,640	0
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22455	MTA TS CAP Projects Prop B Fun	10031004	MT Pop Growth Gf Alloc 5M	38,190,000		(38,190,000)		
		10034129	MT SFMTA Pop Growth Alloc		42,200,000	42,200,000	45,430,000	3,230,000

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22455 Total				38,190,000	42,200,000	4,010,000	45,430,000	3,230,000
22460	MTA TS CAP OTHER-FUNDED PRJ	10011844	MT WARRIORS ARENA IMPROVEMENTS	2,370,000		(2,370,000)		
		10011845	MT UCSF Plfrm Mod-CPT735	10,600,000		(10,600,000)		
22460 Total				12,970,000	0	(12,970,000)	0	0
23035	MTA SS CAP Projects Prop B Fun	10030976	MS Pop Growth Gf Alloc 5n Mast	12,730,000		(12,730,000)		
		10034131	MS SFMTA POP GROWTH ALLOC SSD		14,070,000	14,070,000	15,140,000	1,070,000
23035 Total				12,730,000	14,070,000	-1,340,000	15,140,000	1,070,000
23040	MTA SS CAP OTHER-FUNDED PRJ	10009931	PK Jefferson Srts	2,000,000		(2,000,000)		
23040 Total				2,000,000	0	(2,000,000)	0	0
Continuing Projects - Project Control Total				65,890,000	56,270,000	(9,620,000)	60,570,000	4,300,000
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
22265	MTA OH OPR AGENCYWIDE NEW	139648	MTAAW Agency-wide	71,756,793	75,641,921	3,885,128	79,697,178	4,055,257
		103773	MTAFA Fit Finance & Info Tech	34,610,960	35,915,835	1,304,875	36,864,216	948,381
		103758	MTAHR Human Resources	18,324,347	19,044,664	720,317	19,598,317	553,653
		175644	MTACO Communications	6,974,244	7,261,098	286,854	7,479,459	218,361
		175649	MTAGA Government Affairs	1,317,578	1,375,057	57,479	1,421,413	46,356
		103776	MTAED Executive Director	836,803	866,728	29,925	889,078	22,350
		103788	MTABD Board Of Directors	728,516	764,569	36,053	794,045	29,476
		103745	MTASM Street Management	76,554	78,584	2,030	80,520	1,936
			Transfer Adjustment - Uses	(134,625,795)	(140,948,456)	(6,322,661)	(146,824,226)	(5,875,770)
22265 Total				0	0	0	0	0
22305	MTA TS OPR PROJ SUP-PSF NEW	138672	MTACC CV-Captl Progr & Constr	3,537,476	3,751,691	214,215	3,818,433	66,742
		103773	MTAFA Fit Finance & Info Tech	2,094,621	2,125,663	31,042	2,146,496	20,833
		103745	MTASM Street Management	1,042,492	1,104,126	61,634	1,186,330	82,204
		138753	MTATS Transit Svc Division	669,920	673,420	3,500	673,420	
			Transfer Adjustment - Uses	(7,344,509)	(7,654,900)	(310,391)	(7,824,679)	(169,779)
22305 Total				0	0	0	0	0
22540	MTA TS SPE REV TIDF	139648	MTAAW Agency-wide					
22540 Total				0	0	0	0	0
Work Orders/Overhead Total				0	0	0	0	0

Total Uses of Funds	1,217,463,609	1,283,050,927	65,587,318	1,317,497,151	34,446,224
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Department: POL Police

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	975,000	1,500,000	525,000		(1,500,000)
General Fund	559,358,611	606,332,030	46,973,419	631,266,331	24,934,301
Public Protection Fund	8,651,998	6,418,110	(2,233,888)	6,488,544	70,434
San Francisco International Airport	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
Total Uses by Funds	629,838,175	692,322,316	62,484,141	738,548,384	46,226,068

Division Summary

POL - Airport	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
POL - FOB - Field Operations	404,332,813	437,305,664	32,972,851	450,829,464	13,523,800
POL - SOB - Special Operations	41,799,568	44,071,154	2,271,586	45,258,744	1,187,590
POL Admin	122,853,228	132,873,322	10,020,094	141,666,667	8,793,345
Total Uses by Division	629,838,175	692,322,316	62,484,141	738,548,384	46,226,068

Chart of Account Summary

Salaries	412,380,238	446,391,455	34,011,217	475,808,766	29,417,311
Mandatory Fringe Benefits	127,861,980	146,444,914	18,582,934	162,980,944	16,536,030
Non-Personnel Services	17,294,664	18,092,702	798,038	17,827,305	(265,397)
Capital Outlay	4,439,360	8,636,250	4,196,890	3,663,533	(4,972,717)
Facilities Maintenance	158,019	165,919	7,900	174,215	8,296
Materials & Supplies	6,232,748	5,795,419	(437,329)	5,778,419	(17,000)
Programmatic Projects	9,500,973	5,583,177	(3,917,796)	9,698,473	4,115,296
Services Of Other Depts	51,970,193	61,212,480	9,242,287	62,616,729	1,404,249
Total Uses by Chart of Account	629,838,175	692,322,316	62,484,141	738,548,384	46,226,068

Sources of Funds Detail by Account

420240	Vehicle Theft Crimes-Revenue	515,959	507,959	(8,000)	507,959	
420312	Vehicle License Public Passngr	515,959	507,959	(8,000)	507,959	
425110	Traffic Fines - Moving	1,579,759	1,106,953	(472,806)	1,127,356	20,403
425230	Probation Costs	2,000	2,000		2,000	
444931	Fed Grants Pass-Thru State-Oth	2,430,645	539,105	(1,891,540)	532,574	(6,531)

444939	Federal Direct Grant	367,960	429,130	61,170	429,130	
444951	State-Narc Forfeitures&Seizure	216,247	222,435	6,188	222,435	
445999	State Revenue Adj Subobject	25,000	25,000		25,000	
448311	Public Safety Sales Tax Alloc	52,330,000	52,320,000	(10,000)	53,430,000	1,110,000
448999	Other State Grants & Subventns	408,469	416,499	8,030	416,859	360
449999	Other Local-Regional Grants	17,000	17,000			(17,000)
460116	Recorder-Re Recordation Fee	100,000	100,000		100,000	
460186	Fingerprinting Fees	4,400	4,400		4,400	
460197	10B Adm Code Overhead - Police	1,350,000	1,350,000		1,600,000	250,000
460605	Car Park Solicitation	500,000	500,000		500,000	
460607	Massage Establishment	9,000	9,000		9,000	
460612	Second Hand Dealer General	15,000	15,000		15,000	
460619	Alarm Permit	2,831,184	2,831,184		2,831,184	
460629	False Alarm Response Fee	10,000	10,000		10,000	
460637	Street Space	90,000	90,000		90,000	
460651	Fortune Teller Permit Fees	500	500		500	
460694	PoliceAdmFee-TraffcOffendrProg	200,000	200,000		200,000	
460699	Other Public Safety Charges	2,699,000	2,770,070	71,070	2,843,272	73,202
486020	Exp Rec Fr Airport (AAO)	11,722,383	12,218,666	496,283	12,272,410	53,744
486030	Exp Rec Fr Admin Svcs (AAO)	113,478	114,947	1,469	118,741	3,794
486180	Exp Rec Fr ConvFaciltsMgmt AAO	85,000	85,000		85,000	
486190	Exp Rec Fr Child;Youth&Fam AAO	165,261	172,505	7,244	177,680	5,175
486250	Exp Rec Fr City Attorney (AAO)	150,000	150,000		650,000	500,000
486270	Exp Rec Fr Distrct Attorney AAO	30,000	30,000		30,000	
486370	Exp Rec Fr Comm Health Svc AAO	52,100	52,100		52,100	
486430	Exp Rec Fr Public Library AAO	218,720	225,282	6,562	225,282	
486520	Exp Rec Fr Parking&Traffic AAO	175,000	175,000		175,000	
486530	Exp Rec Fr Port Commission AAO	700,729	704,599	3,870	704,599	
486550	Exp Rec Fr Public TransprtnAAO	3,219,626	3,300,975	81,349	3,384,764	83,789
486560	Exp Rec Fr Public Works (AAO)	60,000	60,000		60,000	
486690	Exp Rec Fr Human Services AAO	257,180	264,895	7,715	278,140	13,245
486730	Exp Rec Fr Taxicab Comssn AAO	300,000	300,000		300,000	
487370	Exp Rec Fr Port Comssn NonAAO		407,056	407,056	426,342	19,286
499998	Prior Year Designated Reserve	975,000	1,500,000	525,000		(1,500,000)
999989	ELIMSD TRANSFER ADJ-SOURCES	60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
General Fund Support		484,543,050	530,514,921	45,971,871	553,410,189	22,895,268
Total Sources by Fund		629,838,175	692,322,316	62,484,141	738,548,384	46,226,068

Reserved Appropriations**Controller Reserves:**

10030970	BBR SFPD Maint and Rpr	1,500,000	1,500,000	(1,500,000)
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Controller Reserves: Total		1,500,000	1,500,000	0
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Mayor Reserves:

10024176	PC Public Safety Building Ff&e			6,500,000	6,500,000
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Mayor Reserves: Total		0	0	6,500,000	6,500,000
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Uses of Funds Detail Appropriation**Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	357,810,075	378,720,612	20,910,537	392,331,387	13,610,775
			Mandatory Fringe Benefits	110,319,724	124,044,996	13,725,272	133,844,108	9,799,112
			Non-Personnel Services	12,953,127	16,189,527	3,236,400	16,344,130	154,603
			Capital Outlay	2,074,360	5,711,250	3,636,890	2,713,533	(2,997,717)
			Materials & Supplies	5,833,630	5,583,630	(250,000)	5,583,630	
			Services Of Other Depts	51,034,537	60,227,023	9,192,486	61,619,739	1,392,716
10000 Total				540,025,453	590,477,038	50,451,585	612,436,527	21,959,489
17960	AIR Op Annual Account Ctrl		Salaries	44,212,023	56,295,499	12,083,476	72,278,012	15,982,513
			Mandatory Fringe Benefits	16,640,543	21,776,677	5,136,134	28,515,497	6,738,820
17960 Total				60,852,566	78,072,176	17,219,610	100,793,509	22,721,333
Operating Total				600,878,019	668,549,214	67,671,195	713,230,036	44,680,822

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17265	S.Francisco Safe;Inc	1,009,729	1,116,718	106,989	1,120,625	3,907
		17275	PC Ples - Hud-oig Operation Sa	1,010,024	1,393,000	382,976	1,010,024	(382,976)
		17293	D9 Foot Patrol-2014 Bos Addabc	161,319	161,319		161,319	
		20460	BoS D1 Addback POL	5,000		(5,000)		
10010 Total				2,186,072	2,671,037	484,965	2,291,968	(379,069)
Annual Projects - Authority Control Total				2,186,072	2,671,037	484,965	2,291,968	(379,069)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
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				Original Budget	Recommended Budget	Change From 2018-2019	Recommended Budget	Change From 2019-2020
10020	GF Continuing Authority Ctrl	11484	PC Hazmat Abatement	25,468	26,741	1,273	28,078	1,337
		11491	PC Police Station Painting	100,000		(100,000)		
		11492	PC Pol Station Security Camera		125,000	125,000	250,000	125,000
		16466	Var Loc-Misc Fac Maint Proj	132,551	139,178	6,627	146,137	6,959
		17066	Mission Bay Transportation Imp		1,284,704	1,284,704		(1,284,704)
		17260	PC Body Camera Initiative	3,077,973	3,077,973		3,077,973	
		17262	PC Lab Info Management System	18,000	18,000		18,000	
		17263	Officer Involved Shooting Inve	446,000	420,000	(26,000)		(420,000)
		17294	PC Colt Crime Data Warehouse	480,000		(480,000)		
		17296	PC Public Safety Building Ff&e	4,400,000		(4,400,000)	6,500,000	6,500,000
		17407	AS Police 36% Alloc Real Estat	100,000	100,000		100,000	
		19563	PC Pol Facility Renewal	990,000	1,000,000	10,000	400,000	(600,000)
		19612	PC Foundation Network Systems		1,100,000	1,100,000		(1,100,000)
		20034	Controlled Electronic Weapons	2,000,000		(2,000,000)		
10020 Total				11,769,992	7,291,596	(4,478,396)	10,520,188	3,228,592
13570	SR SFPD-Criminalistics Lab	17257	PC Sfpd Crime Lab	2,000	2,000		2,000	
13570 Total				2,000	2,000	0	2,000	0
13580	SR Dvros Reimbursement	17295	PC Dvros Development & Mainten	25,000	25,000		25,000	
13580 Total				25,000	25,000	0	25,000	0
13590	SR SFPD-Auto Fingerprint Id	17297	PC Automated Fingerprint Id	2,099,718	1,618,912	(480,806)	1,639,315	20,403
13590 Total				2,099,718	1,618,912	(480,806)	1,639,315	20,403
13600	SR SFPD-NarcFor&AssetSeizure	17299	PC Narc Forfeiture & Asset Sei	216,247	222,435	6,188	222,435	
13600 Total				216,247	222,435	6,188	222,435	0
13610	SR Traffic Offender	17256	PC S F Traffic Offender Progra	200,000	200,000		200,000	
13610 Total				200,000	200,000	0	200,000	0
13630	SR Police Law Enforcement Svcs	19739	Transit Center Police Security	2,369,000	2,440,070	71,070	2,513,272	73,202
13630 Total				2,369,000	2,440,070	71,070	2,513,272	73,202
13640	SR SFPD-Vehicle Theft Crimes	17253	PC Vehicle Theft Crimes	515,959	507,959	(8,000)	507,959	
13640 Total				515,959	507,959	(8,000)	507,959	0
15680	CP SF Capital Planning	19563	PC Pol Facility Renewal	975,000	1,500,000	525,000		(1,500,000)
15680 Total				975,000	1,500,000	525,000	0	(1,500,000)
Continuing Projects - Authority Control Total				18,172,916	13,807,972	(4,364,944)	15,630,169	1,822,197
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10029496	CH FY18-19 Byrne State Grant	134,573		(134,573)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10029498	CH FY18-19 Federal JAG Grant	62,452		(62,452)		
		10029512	PC 2018 DNA Backlog Reduction	305,508		(305,508)		
		10029515	PC 2018 Coverdell	16,072		(16,072)		
		10029516	PC 2018 STEP - DUI	154,000		(154,000)		
		10032861	PC 2018 STEP - Ped & Bike	126,000		(126,000)		
		10032864	PC 2018 OTS Traffic Collision	2,000,000		(2,000,000)		
		10032867	PC 2019 Coverdell		69,000	69,000		(69,000)
		10032868	PC 2019 DNA Backlog Reduction		366,678	366,678		(366,678)
		10032869	PC 2019 STEP - DUI		154,000	154,000		(154,000)
		10032870	PC 2019 STEP - Traffic Safety		175,000	175,000		(175,000)
		10032937	CH FY19-20 BYRNE State Grant		141,105	141,105		(141,105)
		10032939	CH FY19-20 Federal JAG Grant		62,452	62,452		(62,452)
		10034443	PC 2020 Coverdell				69,000	69,000
		10034444	PC 2020 Forensic DNA Backlog R				366,678	366,678
		10034445	PC 2020 STEP Program - DUI				154,000	154,000
		10034446	PC 2020 STEP - Traffic Safety				175,000	175,000
		10034496	CH FY20-21 Federal JAG Grant				62,452	62,452
		10034497	CH FY20-21 Byrne State Grant				134,574	134,574
13550 Total				2,798,605	968,235	(1,830,370)	961,704	(6,531)
13720	SR Public Protection-Grant Sta	10029511	PC ABC 18-19 Grant Assistance	100,000		(100,000)		
		10029514	PC 2018 CalMMET	194,282		(194,282)		
		10029569	CH FY 17-18 Sfcops Program	114,187	7,151	(107,036)		(7,151)
		10029570	CH FY 18-19 SFCOPS Program		114,187	114,187		(114,187)
		10032865	PC ABC 19-20 Grant Assistance		100,000	100,000		(100,000)
		10032866	PC 2019 CalMMET		195,161	195,161		(195,161)
		10032945	CH FY 19-20 SFCOPS Program				121,698	121,698
		10034441	PC ABC 20-21 Grant Assistance				100,000	100,000
		10034442	PC 2020 CalMMET				195,161	195,161
13720 Total				408,469	416,499	8,030	416,859	360
13730	SR Public Protection-Grant Oth	10029517	PC 2018 Target Law Enforcement	10,000		(10,000)		
		10032863	PC 2018 Target Heroes & Helper	7,000		(7,000)		
		10032871	PC 2019 Target Law Enforcement		10,000	10,000		(10,000)
		10032872	PC 2019 Target Heroes & Helper		7,000	7,000		(7,000)
13730 Total				17,000	17,000	0	0	(17,000)
Grants Projects Total				3,224,074	1,401,734	(1,822,340)	1,378,563	(23,171)
Work Orders/Overhead								

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207909	POL - SOB - Special Operations	4,401,215	4,887,630	486,415	4,990,705	103,075
		232091	POL - FOB - Field Operations	812,516	832,224	19,708	849,263	17,039
		232086	POL Admin	163,363	172,505	9,142	177,680	5,175
10060 Total				5,377,094	5,892,359	515,265	6,017,648	125,289
Work Orders/Overhead Total				5,377,094	5,892,359	515,265	6,017,648	125,289
Total Uses of Funds				629,838,175	692,322,316	62,484,141	738,548,384	46,226,068

Department: PRT Port

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	6,240,000		(6,240,000)		
General Fund	9,760,000		(9,760,000)		
Port of San Francisco	157,631,820	146,847,821	(10,783,999)	152,659,321	5,811,500
Total Uses by Funds	173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

Division Summary

PRT Engineering	6,202,534	6,497,813	295,279	6,730,194	232,381
PRT Executive	6,511,865	6,611,029	99,164	6,699,857	88,828
PRT Finance And Administration	22,355,924	26,745,098	4,389,174	27,073,397	328,299
PRT Maintenance	39,612,571	41,015,218	1,402,647	47,818,770	6,803,552
PRT Maritime	14,018,318	14,389,486	371,168	14,533,319	143,833
PRT Planning & Development	4,352,598	3,391,677	(960,921)	3,525,668	133,991
PRT Port Commission (Portwide)	68,363,024	35,582,694	(32,780,330)	33,444,773	(2,137,921)
PRT Real Estate	(1)		1		
PRT Real Estate & Development	12,214,987	12,614,806	399,819	12,833,343	218,537
Total Uses by Division	173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

Chart of Account Summary

Salaries	28,606,006	30,015,888	1,409,882	30,983,316	967,428
Mandatory Fringe Benefits	13,519,075	14,542,417	1,023,342	15,338,404	795,987
Non-Personnel Services	13,409,460	12,157,810	(1,251,650)	12,157,810	
Capital Outlay	50,250,762	19,472,015	(30,778,747)	16,989,749	(2,482,266)
Debt Service	7,720,811	7,714,231	(6,580)	7,718,481	4,250
Intrafund Transfers Out	38,438,200	24,962,694	(13,475,506)	23,374,773	(1,587,921)
Materials & Supplies	1,583,150	1,598,255	15,105	1,598,255	
Operating Transfers Out	1,081,713	1,081,713		1,081,713	
Overhead and Allocations		70,287	70,287	70,287	
Programmatic Projects	15,265,512	15,734,897	469,385	15,779,706	44,809
Services Of Other Depts	21,222,560	21,908,878	686,318	22,066,363	157,485
Unappropriated Rev-Designated	20,972,771	22,551,430	1,578,659	28,875,237	6,323,807
Transfer Adjustment - Uses	(38,438,200)	(24,962,694)	13,475,506	(23,374,773)	1,587,921

Total Uses by Chart of Account

173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500
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Sources of Funds Detail by Account

425120	Traffic Fines - Parking	3,275,000	3,341,000	66,000	3,341,000	
430150	Interest Earned - Pooled Cash	600,000	600,000		600,000	
435110	Parking Meter Collections	5,844,000	5,590,000	(254,000)	5,590,000	
435250	Port-Rent Parking	14,152,000	11,701,000	(2,451,000)	11,701,000	
435260	Port-Parking Stalls	581,000	598,000	17,000	598,000	
436360	Commercial Rental	49,588,171	55,404,168	5,815,997	55,404,168	
436370	Percentage Rental	20,897,000	21,477,000	580,000	21,477,000	
436380	Special Event	211,000	213,000	2,000	213,000	
436660	Fishing Facility Rent	2,370,000	2,441,100	71,100	2,441,100	
436760	Maritime Related	4,774,800	4,918,000	143,200	4,918,000	
448999	Other State Grants & Subventns	650,000		(650,000)		
449997	City Depts Revenue From OCII	9,760,000		(9,760,000)		
464000	Port-Cargo Services Budget	6,789,100	6,992,800	203,700	6,992,800	
464200	Port-Harbor Services Budget	1,884,200	1,940,700	56,500	1,940,700	
464500	Port-Cruise Services Budget	7,832,600	8,037,800	205,200	8,037,800	
464700	Port-Other Marine Svcs Bdgt	1,898,900	1,956,000	57,100	1,956,000	
475910	Facilities Damages	6,000	6,000		6,000	
475930	Permits	821,000	821,000		821,000	
475940	Port Penalty & Service Charges	20,000	20,000		20,000	
475999	Port-Misc Receipts	8,110,000	10,210,000	2,100,000	9,660,000	(550,000)
480111	ProceedsFromSaleOfBond-FaceAmt	1		(1)		
486030	Exp Rec Fr Admin Svcs (AAO)	250,000		(250,000)		
486230	Exp Rec Fr City Planning (AAO)	250,000		(250,000)		
486320	Exp Rec Fr Environment (AAO)	160,100		(160,100)		
486800	Exp Rec Fr Cleanwater (AAO)	10,000	10,000		10,000	
495028	ITI Fr 5P-Port of SanFrancisco	38,438,200	24,962,694	(13,475,506)	23,374,773	(1,587,921)
499998	Prior Year Designated Reserve	6,385,405		(6,385,405)		
499999	Beg Fund Balance - Budget Only	26,511,543	10,570,253	(15,941,290)	16,931,753	6,361,500
999989	ELIMSD TRANSFER ADJ-SOURCES	(38,438,200)	(24,962,694)	13,475,506	(23,374,773)	1,587,921

General Fund Support

Total Sources by Fund

173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
23680	PRT-OP Annual Account Ctrl		Salaries	27,686,365	29,056,551	1,370,186	29,991,592	935,041
			Mandatory Fringe Benefits	12,918,785	13,914,862	996,077	14,729,337	814,475
			Non-Personnel Services	13,409,460	12,157,810	(1,251,650)	12,157,810	
			Capital Outlay	588,484	370,921	(217,563)		(370,921)
			Debt Service	7,184,811	7,178,231	(6,580)	7,182,481	4,250
			Intrafund Transfers Out	37,356,200	23,818,094	(13,538,106)	22,291,753	(1,526,341)
			Materials & Supplies	1,583,150	1,598,255	15,105	1,598,255	
			Operating Transfers Out	1,081,713	1,081,713		1,081,713	
			Overhead and Allocations		70,287	70,287	70,287	
			Services Of Other Depts	20,640,203	21,316,267	676,064	21,435,876	119,609
			Unappropriated Rev-Designated	20,972,771	21,716,830	744,059	28,102,217	6,385,387
			Transfer Adjustment - Uses	(37,356,200)	(23,818,094)	13,538,106	(22,291,753)	1,526,341
23680 Total				106,065,742	108,461,727	2,395,985	116,349,568	7,887,841
Operating Total				106,065,742	108,461,727	2,395,985	116,349,568	7,887,841

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
23690	PRT-OP Annual Authority Ctrl.	16294	Stormwater Pollution Control	190,000	190,000			(190,000)
		16296	Public Access Improvements	75,000	75,000			(75,000)
		16297	Miscellaneous Tenant Facility	185,000	185,000			(185,000)
		16303	PO Facility Maintenance And Re	487,000	487,000			(487,000)
		16308	Abandoned Mat-Illegal Dumpin C	200,000	200,000			(200,000)
		16310	Hazardous Waste Assessment & R	50,000	50,000			(50,000)
		16311	A-E Cnsltrng Prjt Plnning; Dsg	600,000	600,000		3,130,000	2,530,000
		16316	Utility Annual Maintenance	80,000	80,000			(80,000)
		16317	Oil Spill Response Training &	90,000	90,000			(90,000)
		16325	Sanitary Sewer Management Plan	90,000	90,000			(90,000)
		16327	Pier 80 Ust Investigation	70,000	70,000			(70,000)
		16334	Tree Replacement & Maintenance	200,000	200,000			(200,000)
		16335	Greening-Beautification Imp -	15,000	15,000			(15,000)
		16336	Engineering Technical Support	50,000	50,000			(50,000)
		16338	PO Cargo Fac Repair	109,000	109,000			(109,000)
		16339	Heron'S Head Park (Pier 98)	154,000	154,000		80,000	(74,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
23690	PRT-OP Annual Authority Ctrl	17726	GE Youth Employment & Environm	565,000	565,000			(565,000)
23690 Total				3,210,000	3,210,000	0	3,210,000	0
24530	PRT-SBH Annual Authority Ctrl	17321	South Beach Harbor Project	3,692,800	3,773,400	80,600	3,834,980	61,580
24530 Total				3,692,800	3,773,400	80,600	3,834,980	61,580
Annual Projects - Authority Control Total				6,902,800	6,983,400	80,600	7,044,980	61,580

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	12737	PO Mission Bay Passenger Ferry	9,760,000		(9,760,000)		
10020 Total				9,760,000	0	(9,760,000)	0	0
15680	CP SF Capital Planning	12672	PO Seawall & Marginal Wharf Re	5,000,000		(5,000,000)		
		12737	PO Mission Bay Passenger Ferry	1,240,000		(1,240,000)		
15680 Total				6,240,000	0	(6,240,000)	0	0
23700	PRT-OP Continuing Authority Ctrl	12591	PO Quint Street Lead Improve	(439,073)		439,073		
		12642	PO Pier 26-28 Water Main Repla	(203,941)		203,941		
		12649	PO Pier 80-92-96 Track Mainte	(235,927)		235,927		
		12672	PO Seawall & Marginal Wharf Re	1,350,000		(1,350,000)		
		12675	PO Roof Repair Project	668,000		(668,000)	486,721	486,721
		12687	PO Port Waterfront Support Ass	3,700,000		(3,700,000)		
		12698	PO Homeland Security Enhanceme	250,000	250,000		250,000	
		12703	PO Ferry Terminal Float Repair	203,000		(203,000)	398,033	398,033
		12705	PO Crane Painting & Upgrade Pr	(838,072)		838,072		
		12709	PO So Waterfrnt Open Space Enh	(1,474,055)	550,000	2,024,055		(550,000)
		12711	PO Pier 70 Infrastructure Plan	1,200,000		(1,200,000)		
		12722	PO Ac34 Improvements	(190,442)		190,442		
		12726	PO Sf Port Marina Repairs & Up	1,335,000		(1,335,000)		
		12735	PO Public Access & Singage Imp	(350,000)		350,000		
		12736	PO Ferry Building Plaza Improv	(1,150,000)		1,150,000		
		12739	PO Facility Improvement For Cr	(120,000)		120,000		
		12740	PO Waterfront Development Proj	7,900,000	9,900,000	2,000,000	9,900,000	
		19567	PO Cargo Maint Dredging	2,480,000	8,180,400	5,700,400	5,868,920	(2,311,480)
		19568	PO Pre-development Studies	(593,038)		593,038		
		19571	PO Utilities Project	1,180,654	2,336,333	1,155,679	2,501,104	164,771
		19572	PO Leasing Capital Improvement	4,597,000	525,000	(4,072,000)	1,568,858	1,043,858
		19573	PO Pier Structure Rpr Prjt Ph	11,082,923	4,111,819	(6,971,104)	4,803,393	691,574

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
23700	PRT-OP ContinuingAuthorityCtrl	20087	Pier 70 Shipyard Operations	2,769,000	1,000,000	(1,769,000)		(1,000,000)
		20088	Enterprise Technology Projects	1,640,000	1,100,000	(540,000)	1,100,000	
		20124	Amador St. Improvement project	3,800,000		(3,800,000)		
		20125	Capital Proj Implement Team	1,206,290	1,254,542	48,252	1,304,724	50,182
		20126	P90 Grain Silo demolition proj	100,000	1,050,000	950,000		(1,050,000)
		20127	Capital proj Contingency fund	2,078,881		(2,078,881)		
		20276	Resiliency Planning & Improvem	250,000		(250,000)		
23700 Total				42,196,200	30,258,094	(11,938,106)	28,181,753	(2,076,341)
23920	PRT-CP 08 PARK BD-1ST S 08B	12709	PO So Waterfrnt Open Space Enh	270,439		(270,439)		
		18930	RP 2008 Clean & Safe Nbhd Park	(262,768)		262,768		
23920 Total				7,671	0	(7,671)	0	0
23930	PRT-CP 08 PARK BD-2ND S 10B	12709	PO So Waterfrnt Open Space Enh	125,179		(125,179)		
		18930	RP 2008 Clean & Safe Nbhd Park	(111,607)		111,607		
23930 Total				13,572	0	(13,572)	0	0
23940	PRT-CP 08 PARK BD-3RD S 10D	12709	PO So Waterfrnt Open Space Enh	137,759		(137,759)		
		18930	RP 2008 Clean & Safe Nbhd Park	(134,736)		134,736		
23940 Total				3,023	0	(3,023)	0	0
23950	PRT-CP 08 PARK BD-4TH S 12B	12709	PO So Waterfrnt Open Space Enh	290,759		(290,759)		
		18930	RP 2008 Clean & Safe Nbhd Park	(239,118)		239,118		
23950 Total				51,641	0	(51,641)	0	0
23960	PRT-CP 08 NP BD-5TH S 16A	12709	PO So Waterfrnt Open Space Enh	87,235		(87,235)		
23960 Total				87,235	0	(87,235)	0	0
23970	PRT-CP REV BD 09-S 10A-TAX EX	12709	PO So Waterfrnt Open Space Enh	12,080		(12,080)		
23970 Total				12,080	0	(12,080)	0	0
23980	PRT-CP REV BD 09-S 10B - TAX	12709	PO So Waterfrnt Open Space Enh	133,325		(133,325)		
23980 Total				133,325	0	(133,325)	0	0
24010	PRT-CP 12 PARK BD-1ST S 13A	12709	PO So Waterfrnt Open Space Enh	190,507		(190,507)		
		18980	RP 2012 Clean & Safe Neighborh					
24010 Total				190,507	0	(190,507)	0	0
24020	PRT-CP 12 NP BD-2ND S 16B	12709	PO So Waterfrnt Open Space Enh	140,858		(140,858)		
24020 Total				140,858	0	(140,858)	0	0
24030	PRT-CP REV BD 13A - TAX EX	12685	PO Mixed-use Cruise Terminal P	(1,095,000)		1,095,000		
		12709	PO So Waterfrnt Open Space Enh	1,155,574		(1,155,574)		
24030 Total				60,574	0	(60,574)	0	0
24040	PRT-CP REV BD 13B - TAXABLE	12709	PO So Waterfrnt Open Space Enh	34,592		(34,592)		
24040 Total				34,592	0	(34,592)	0	0
24540	PRT-SBHContinuingAuthorityCtrl	12726	PO Sf Port Marina Repairs & Up	1,082,000	1,144,600	62,600	1,083,020	(61,580)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
24540	Total			1,082,000	1,144,600	62,600	1,083,020	(61,580)
	Continuing Projects - Authority Control Total			60,013,278	31,402,694	(28,610,584)	29,264,773	(2,137,921)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
24120	PRT-CP PROJ-State	10029238	PO Crane Cove Park Proj	650,000		(650,000)		
24120	Total			650,000	0	(650,000)	0	0
	Grants Projects Total			650,000	0	(650,000)	0	0
Total Uses of Funds				173,631,820	146,847,821	(26,783,999)	152,659,321	5,811,500

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for the Port of San Francisco.

Department: PDR Public Defender

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	38,349,140	41,081,295	2,732,155	43,038,197	1,956,902
Public Protection Fund	457,166	192,150	(265,016)	192,150	
Total Uses by Funds	38,806,306	41,273,445	2,467,139	43,230,347	1,956,902

Division Summary

PDR Public Defender	38,806,306	41,273,445	2,467,139	43,230,347	1,956,902
Total Uses by Division	38,806,306	41,273,445	2,467,139	43,230,347	1,956,902

Chart of Account Summary

Salaries	26,043,055	27,490,992	1,447,937	28,532,245	1,041,253
Mandatory Fringe Benefits	9,618,968	10,599,501	980,533	11,274,073	674,572
Non-Personnel Services	1,174,172	1,197,672	23,500	1,197,672	
Materials & Supplies	136,809	136,809		136,809	
Services Of Other Depts	1,833,302	1,848,471	15,169	2,089,548	241,077
Total Uses by Chart of Account	38,806,306	41,273,445	2,467,139	43,230,347	1,956,902

Sources of Funds Detail by Account

444931	Fed Grants Pass-Thru State-Oth	186,301	126,360	(59,941)	192,150	65,790
444939	Federal Direct Grant		65,790	65,790		(65,790)
448918	DstrctAttny-PublcDefndr-Ab109	320,000	383,000	63,000	398,000	15,000
448999	Other State Grants & Subventns	270,865		(270,865)		
486190	Exp Rec Fr Child;Youth&Fam AAO	100,000	100,000		100,000	
General Fund Support		37,929,140	40,598,295	2,669,155	42,540,197	1,941,902
Total Sources by Fund		38,806,306	41,273,445	2,467,139	43,230,347	1,956,902

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
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			Original Budget	Recommended Budget	Change From 2018-2019	Recommended Budget	Change From 2019-2020
10000	GF Annual Account Ctrl	Salaries	25,676,812	27,334,856	1,658,044	28,370,603	1,035,747
		Mandatory Fringe Benefits	9,528,045	10,563,487	1,035,442	11,243,565	680,078
		Non-Personnel Services	1,174,172	1,197,672	23,500	1,197,672	
		Materials & Supplies	136,809	136,809		136,809	
		Services Of Other Depts	1,833,302	1,848,471	15,169	2,089,548	241,077
10000 Total			38,349,140	41,081,295	2,732,155	43,038,197	1,956,902
Operating Total			38,349,140	41,081,295	2,732,155	43,038,197	1,956,902

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10022016	CH FY15-16 Federal Jag Grant					
		10029496	CH FY18-19 Byrne State Grant	120,511		(120,511)		
		10029498	CH FY18-19 Federal JAG Grant	65,790		(65,790)		
		10032693	HB MH M017 1819 Lead Sf Fy 18/	270,865		(270,865)		
		10032937	CH FY19-20 BYRNE State Grant		126,360	126,360		(126,360)
		10032939	CH FY19-20 Federal JAG Grant		65,790	65,790		(65,790)
		10034496	CH FY20-21 Federal JAG Grant				65,790	65,790
		10034497	CH FY20-21 Byrne State Grant				126,360	126,360
13550 Total				457,166	192,150	(265,016)	192,150	0
Grants Projects Total				457,166	192,150	(265,016)	192,150	0

Total Uses of Funds

38,806,306	41,273,445	2,467,139	43,230,347	1,956,902
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Department: DPH Public Health

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	350,000		(350,000)	1,000,000	1,000,000
Community / Neighborhood Devel		21,700,000	21,700,000		(21,700,000)
Community Health Services Fund	99,731,315	118,736,882	19,005,567	107,212,673	(11,524,209)
General Fund	985,146,005	996,890,678	11,744,673	989,836,232	(7,054,446)
General Hospital Medical Center	952,068,170	990,916,291	38,848,121	1,020,623,347	29,707,056
General Obligation Bond Fund		1,231,779	1,231,779	517,950	(713,829)
Gift and Other Expendable Trust	305,938		(305,938)		
Laguna Honda Hospital	330,400,664	297,553,412	(32,847,252)	304,213,559	6,660,147
Public Protection Fund	1,896,136		(1,896,136)		
Total Uses by Funds	2,369,898,228	2,427,029,042	57,130,814	2,423,403,761	(3,625,281)

Division Summary

HAD Public Health Admin	143,282,969	157,930,398	14,647,429	161,598,936	3,668,538
HBH Behavioral Health	393,831,948	446,435,136	52,603,188	425,593,046	(20,842,090)
HGH Zuckerberg SF General	952,418,170	990,916,291	38,498,121	1,021,623,347	30,707,056
HHH Health At Home	8,206,050	8,695,411	489,361	9,032,648	337,237
HJH Jail Health	35,893,354	36,963,392	1,070,038	38,473,836	1,510,444
HLH Laguna Honda Hospital	330,400,664	298,785,191	(31,615,473)	304,731,509	5,946,318
HNS Health Network Services	295,916,173	263,582,557	(32,333,616)	244,418,012	(19,164,545)
HPC Primary Care	101,027,803	101,258,852	231,049	97,166,060	(4,092,792)
HPH Population Health Division	108,921,097	122,461,814	13,540,717	120,766,367	(1,695,447)
Total Uses by Division	2,369,898,228	2,427,029,042	57,130,814	2,423,403,761	(3,625,281)

Chart of Account Summary

Salaries	815,912,652	867,429,094	51,516,442	893,632,568	26,203,474
Mandatory Fringe Benefits	335,542,209	368,002,764	32,460,555	390,425,873	22,423,109
Non-Personnel Services	811,448,199	793,835,460	(17,612,739)	798,635,756	4,800,296
Capital Outlay	38,047,760	14,880,414	(23,167,346)	17,803,419	2,923,005
Aid Assistance	25,000	25,000		25,000	
Debt Service	15,938,252	32,829,801	16,891,549	29,237,332	(3,592,469)
Facilities Maintenance	4,370,356	3,538,870	(831,486)	3,715,819	176,949

Intrafund Transfers Out	42,298,260	22,760,670	(19,537,590)	21,604,960	(1,155,710)
Materials & Supplies	134,037,907	142,371,631	8,333,724	144,732,088	2,360,457
Operating Transfers Out	121,715,322	108,827,508	(12,887,814)	90,579,091	(18,248,417)
Overhead and Allocations	1,409,363	1,170,826	(238,537)	1,150,851	(19,975)
Programmatic Projects	97,732,722	74,856,375	(22,876,347)	19,596,664	(55,259,711)
Services Of Other Depts	111,731,421	125,931,178	14,199,757	123,122,024	(2,809,154)
Unappropriated Rev Retained	3,702,387	2,157,629	(1,544,758)	1,326,367	(831,262)
Transfer Adjustment - Uses	(164,013,582)	(131,588,178)	32,425,404	(112,184,051)	19,404,127
Total Uses by Chart of Account	2,369,898,228	2,427,029,042	57,130,814	2,423,403,761	(3,625,281)

Sources of Funds Detail by Account

411224	Gross Receipt OCOH Nov18 PropC		5,700,000	5,700,000	(5,700,000)
420110	Consumer Protect Applicatn Fee	1,189,869	1,208,919	19,050	75,242
420111	DeemedApprOff-SaleAlcoholUseFee	205,880	211,871	5,991	
420112	Env Hlth License Fee	1,314,709	1,306,926	(7,783)	130,228
420120	Eating Places	6,201,695	6,125,515	(76,180)	25,636
420130	Food Beverage Human Consumptn	1,098,542	1,179,357	80,815	38,329
425110	Traffic Fines - Moving	1,340,000	1,201,000	(139,000)	
425210	Court Fines	60,050	40,000	(20,050)	
425920	Penalties	1,000,000	1,000,000		
430150	Interest Earned - Pooled Cash	210,000	210,000		
435232	Employee Parking	658,030	658,030		
444931	Fed Grants Pass-Thru State-Oth	30,329,477	29,916,267	(413,210)	
444939	Federal Direct Grant	29,250,031	28,828,404	(421,627)	
445412	Community Mental Health Svc	64,509,634	75,509,634	11,000,000	(2,000,000)
445413	State Alcohol Funds	9,884,117	8,784,117	(1,100,000)	
445416	Short-Doyle Medi-Cal	92,312,635	96,659,659	4,347,024	237,243
445418	State Hlth Care Initiative Rev	2,064,589	2,064,589		
445419	State Whole Person Care Pilot	9,639,018	14,744,195	5,105,177	(14,744,195)
445511	Health-Welfare Sales Tax Alloc	85,240,000	89,130,000	3,890,000	30,000
445621	Motor Veh Lic Fee-RealgnmntFd	68,890,000	70,740,000	1,850,000	7,000
447011	Weights And Inspection Fees	710,000	710,000		
448926	Sudden Infant Death Syndrome	10,000	10,000		
448928	California Children's Svcs Admin	2,728,601	2,728,601		
448930	California Children Services	1,661,921	1,661,921		
448999	Other State Grants & Subventns	12,228,415	13,929,643	1,701,228	(1,726,471)
449997	City Depts Revenue From OCII	99,821	109,803	9,982	
460681	Agricultural Inspection Fee	250,000	250,000		
460699	Other Public Safety Charges	200,000	200,000		

460702	Board Prisoners Other Counties	25,000	25,000		25,000	
460901	Emt Certificate-AccreditatnFee	119,074	71,456	(47,618)	118,300	46,844
460902	Ambulance Permit Fee	323,830	309,403	(14,427)	329,544	20,141
460903	Ambulnce CertificatnOperatnFee	55,829		(55,829)		
460905	Ems Training Prog Renewal Fee	503	1,192	689	1,231	39
460906	Emsa Receiving Hospital Fee	164,549	144,000	(20,549)	144,000	
460907	Emsa Stemi Fee	92,872	66,000	(26,872)	66,000	
463503	Laundry Renewals	181,202	194,668	13,466	200,995	6,327
463508	Other Health Fee	130,000		(130,000)		
463509	Birth Certificate Fee	121,135	244,135	123,000	244,135	
463510	Death Certificate Fee	234,350	314,350	80,000	314,350	
463511	Removal Permit Fee	18,000	18,000		18,000	
463512	Crippled Children Care	6,500	6,500		6,500	
463515	Laboratory Fees	15,000	15,000		15,000	
463519	Garbage Truck Inspection Fees	774,518	818,331	43,813	844,927	26,596
463520	Hazard Matl Storage Permit Fee	3,175,988	3,509,353	333,365	3,623,407	114,054
463525	Hazard Materials Permit Fees	310,244	315,739	5,495	326,001	10,262
463526	Soil Testing Fees	479,308	472,454	(6,854)	519,699	47,245
463539	Solid Waste Transfer Station	179,252	187,318	8,066	193,406	6,088
463540	Plan Checking Fees-Beh	1,078,524	1,184,112	105,588	1,226,322	42,210
463541	Complaint Investigations Fees	55,527	57,545	2,018	59,415	1,870
463542	CFC & Motor Vehicle A-C Permit	3,617	3,074	(543)	3,174	100
463550	Medical Waste-Acute CareHosptl	333,942	167,695	(166,247)	173,145	5,450
463571	Healthy Housing Program-Hotels	656,361	668,224	11,863	689,941	21,717
463572	Healthy Housing Prog-Apartmnts	2,620,627	2,767,105	146,478	2,857,036	89,931
463573	Env Hlth Re-inspection Fee	103,000	113,745	10,745	117,442	3,697
463575	Env Hlth Training	127,150	138,031	10,881	142,517	4,486
463576	Env Hlth Temporary Events	227,378	244,146	16,768	252,081	7,935
463599	Misc Public Health Revenue	17,463,615	11,464,367	(5,999,248)	11,496,058	31,691
465101	Patient Payments	617,600	617,600		617,600	
465102	Medi-Cal	5,257,469	5,257,469		5,257,469	
465103	Medicare	1,648,139	1,648,139		1,648,139	
465120	Revenue From Health Plan	5,430,000	2,680,000	(2,750,000)	2,680,000	
465201	Medicare I-P Gross Charges	436,806,933		(436,806,933)		
465202	Medi-Cal I-P Gross Charges	1,044,650,674		(1,044,650,674)		
465205	PrivateInsurncel-PGrosChgs	206,791		(206,791)		
465207	Other I-P Gross Charges	355,508,886		(355,508,886)		
465242	HB IP MCare FC2		527,207,643	527,207,643	534,846,377	7,638,734
465244	HB IP Self-pay FC4		10,423,012	10,423,012	10,475,230	52,218

465245	HB IP Worker's Comp FC5		28,164,610	28,164,610	28,579,719	415,109
465252	HB IP Other-FC12		42,225,460	42,225,460	42,848,275	622,815
465262	HB IP MCal Pending FC102		31,638,127	31,638,127	32,104,431	466,304
465265	HB IP Comm HMO FC105		66,834,460	66,834,460	67,819,510	985,050
465266	HB IP Comm Non-HMO FC106		100,182,708	100,182,708	101,659,267	1,476,559
465267	HB IP MCal FC107		953,529,278	953,529,278	970,081,408	16,552,130
465268	HB IP SFHPSFHN MCal Mgd FC108		456,260,367	456,260,367	462,985,034	6,724,667
465269	HB IP Other MCal Mgd FC109		180,811,351	180,811,351	183,476,269	2,664,918
465270	HB IP MCal Mgd HMO FC110		102,092,794	102,092,794	103,597,505	1,504,711
465271	HB IP Hlthy Wkrs/Kids FC111		32,008,550	32,008,550	32,480,313	471,763
465272	HB IP Other Govt FC112		11,498,301	11,498,301	11,667,770	169,469
465273	HB IP Healthy SF FC113		8,576,427	8,576,427	8,702,832	126,405
465274	HB IP Charity FC114		269,503	269,503	273,475	3,972
465275	HB IP Jail FC115		4,028,603	4,028,603	4,087,979	59,376
465277	HB IP County Indigent FC117		3,771,854	3,771,854	3,827,446	55,592
465278	HB IP Uninsur Spectly MH FC118		1,265,177	1,265,177	1,283,824	18,647
465301	Medicare O-P Gross Charges	328,643,823	1,000	(328,642,823)	1,000	
465302	Medi-Cal O-P Gross Charges	702,399,497	846,606	(701,552,891)	846,606	
465307	Other Outpatient Gross Charges	287,724,490		(287,724,490)		
465312	Patient Payments	1,954,330	1,954,330		1,954,330	
465316	ChildHlth&DisabilityPrevention	10,000	10,000		10,000	
465317	Medi-Cal Tcm-Maa	3,742,600	3,842,600	100,000	3,842,600	
465318	Medical Family Planning	60,850	60,850		60,850	
465320	Medi-Cal Ccs Therapy Unit	50,000	50,000		50,000	
465321	Medi-Cal Home Health	45,000		(45,000)		
465322	Medicare Home Health	1,653,281		(1,653,281)		
465342	HB OP MCal FC2		296,325,864	296,325,864	300,714,891	4,389,027
465344	HB OP Self-pay FC4		39,549,884	39,549,884	39,601,661	51,777
465345	HB OP Worker's Comp FC5		8,309,375	8,309,375	8,434,813	125,438
465352	HB OP Other-FC12		28,688,863	28,688,863	29,121,699	432,836
465362	HB OP MCal Pending FC102		7,297,639	7,297,639	7,407,804	110,165
465365	HB OP Comm HMO FC105		28,770,393	28,770,393	29,204,711	434,318
465366	HB OP Comm Non-HMO FC106		38,890,621	38,890,621	39,477,712	587,091
465367	HB OP MCal FC107		205,895,805	205,895,805	208,993,657	3,097,852
465368	HB OP SFHPSFHN MCal Mgd FC108		400,737,402	400,737,402	406,749,182	6,011,780
465369	HB OP Other MCal Mgd FC109		112,667,392	112,667,392	114,368,215	1,700,823
465370	HB OP MCal Mgd HMO FC110		15,352,843	15,352,843	15,584,609	231,766
465371	HB OP Hlthy Wkrs/Kids FC111		69,526,561	69,526,561	70,576,132	1,049,571
465372	HB OP Other Govt FC112		4,794,478	4,794,478	4,866,856	72,378

465373	HB OP Healthy SF FC113	71,647,994	71,647,994	72,729,590	1,081,596
465374	HB OP Charity FC114	2,223,538	2,223,538	2,257,104	33,566
465375	HB OP Jail FC115	6,357,731	6,357,731	6,453,707	95,976
465377	HB OP County Indigent FC117	12,211,800	12,211,800	12,396,149	184,349
465378	HB OP Uninsur Specially MH FC118	4,733,821	4,733,821	4,805,283	71,462
465542	PB IP MCal FC2	797,083	797,083	797,083	
465567	PB IP MCal FC107	797,083	797,083	797,083	
465642	PB OP MCal FC2	31,872,691	31,872,691	32,943,061	1,070,370
465652	PB OP Other-FC12	6,125,172	6,125,172	6,141,897	16,725
465667	PB OP MCal FC107	46,177,336	46,177,336	46,762,695	585,359
465678	PB OP Uninsur Specially MH FC118	386,290	386,290	386,290	
465742	IP Adj MCal FC2	(420,866,152)	(420,866,152)	(426,948,919)	(6,082,767)
465744	IP Adj Self-pay FC4	(3,120,293)	(3,120,293)	(3,166,130)	(45,837)
465745	IP Adj Worker'sComp FC5	(19,912,313)	(19,912,313)	(20,204,837)	(292,524)
465752	IP Adj Other FC12	(41,946,855)	(41,946,855)	(42,563,413)	(616,558)
465762	IP Adj MCal Pending FC102	(31,395,849)	(31,395,849)	(31,857,074)	(461,225)
465765	IP Adj Comm HMO FC105	(9,809,024)	(9,809,024)	(9,953,125)	(144,101)
465766	IP Adj Comm Non-HMO FC106	(13,859,976)	(13,859,976)	(14,063,588)	(203,612)
465767	IP Adj MCal FC107	(717,209,730)	(717,209,730)	(729,501,484)	(12,291,754)
465768	IP Adj SFHPSFHN MCal Mgd FC108	(456,221,745)	(456,221,745)	(462,923,929)	(6,702,184)
465769	IP Adj Other MCal Mgd FC109	(161,461,915)	(161,461,915)	(163,833,892)	(2,371,977)
465770	IP Adj MCal Mgd HMO FC110	(80,152,438)	(80,152,438)	(81,329,928)	(1,177,490)
465771	IP Adj Hlthy Wkrs/Kids FC111	(32,008,550)	(32,008,550)	(32,478,776)	(470,226)
465772	IP Adj Other Govt FC112	(8,828,688)	(8,828,688)	(8,958,387)	(129,699)
465773	IP Adj Healthy SF FC113	(8,569,620)	(8,569,620)	(8,695,513)	(125,893)
465774	IP Adj Charity FC114	(269,431)	(269,431)	(273,389)	(3,958)
465775	IP Adj Jail FC115	(4,028,603)	(4,028,603)	(4,087,786)	(59,183)
465777	IP Adj County Indigent FC117	(3,770,843)	(3,770,843)	(3,826,239)	(55,396)
465778	IP Adj Uninsur Specially MH FC118	(1,265,177)	(1,265,177)	(1,283,763)	(18,586)
465787	IP Adj ProvisionForBadDebts	(122,000,000)	(122,000,000)	(122,000,000)	
465801	Provision For Bad Debts-I-P	(81,716,987)	81,716,987		
465802	Medicare I-P Contractual Adj	(621,368,857)	621,368,857		
465803	Medi-Cal I-P Contractual Adj	(1,473,451,717)	1,473,451,717		
465804	Medi-Cal O-P Contractual Adj	(17,057,544)	17,057,544		
465806	Cnty IndigentCare-I-PWrite-Off	(180,000)	180,000		
465807	CharitableAlloI-PSlidingFeeAdj	(427,702,666)	427,702,666		
465810	Provision For Bad Debts-O-P	(1,635,009)	(1,635,009)	(1,635,009)	
465815	Medicare O-P Contractual Adj	(7,310,864)	7,310,864		
465821	M I Adults O-P Write-Off	(5,655,337)	5,655,337		

465842	OP Adj MCare FC2		(285,494,578)	(285,494,578)	(290,061,174)	(4,566,596)
465844	OP Adj Self-pay FC4		(3,305,716)	(3,305,716)	(3,354,279)	(48,563)
465845	OP Adj Worker'sComp FC5		(7,356,243)	(7,356,243)	(7,464,311)	(108,068)
465851	OP Adj Other FC12		(33,057,030)	(33,057,030)	(33,489,082)	(432,052)
465862	OP Adj MCal Pending FC102		(7,123,895)	(7,123,895)	(7,228,550)	(104,655)
465865	OP Adj Comm HMO FC105		(6,628,825)	(6,628,825)	(6,726,207)	(97,382)
465866	OP Adj Comm Non-HMO FC106		(12,571,604)	(12,571,604)	(12,756,289)	(184,685)
465867	OP Adj MCal FC107		(231,759,167)	(231,759,167)	(235,092,453)	(3,333,286)
465868	OP Adj SFHPSFHN MCal Mgd FC108		(380,860,893)	(380,860,893)	(386,419,252)	(5,558,359)
465869	OP Adj Other MCal Mgd FC109		(104,928,950)	(104,928,950)	(106,470,422)	(1,541,472)
465870	OP Adj MCare Mgd HMO FC110		(13,946,320)	(13,946,320)	(14,151,200)	(204,880)
465871	OP Adj Hlthy Wkrs/Kids FC111		(69,509,074)	(69,509,074)	(70,530,206)	(1,021,132)
465872	OP Adj Other Govt FC112		(4,497,327)	(4,497,327)	(4,563,395)	(66,068)
465873	OP Adj Healthy SF FC113		(71,617,398)	(71,617,398)	(72,669,502)	(1,052,104)
465874	OP Adj Charity FC114		(2,217,935)	(2,217,935)	(2,250,518)	(32,583)
465875	OP Adj Jail FC115		(6,357,730)	(6,357,730)	(6,451,129)	(93,399)
465877	OP Adj County Indigent FC117		(12,181,030)	(12,181,030)	(12,359,977)	(178,947)
465878	OP Adj Uninsur Spclty MH FC118		(4,733,821)	(4,733,821)	(4,803,364)	(69,543)
465902	Medi-Cal Net Revenue	5,000,000	5,000,000		5,000,000	
465907	Other Patient Net Revenue	1,988		(1,988)		
465911	DpSnfDstnctPartSkildNursngFac	29,608,144	39,161,471	9,553,327	39,883,249	721,778
465912	AB915-OutpatntMedi-CalSuplPayt	6,435,419	8,400,000	1,964,581	8,400,000	
465913	Dialysis - Medicare	2,315,058	2,000,000	(315,058)	2,000,000	
465914	Dialysis - Medi-Cal	1,316,472	170,000	(1,146,472)	170,000	
465915	Dialysis - Patient Pay		140,000	140,000	140,000	
465918	Patient Co-Payments	446,000	446,000		446,000	
465919	340B Pharmaceutical Prog Expan.	1,625,000	2,625,000	1,000,000	2,625,000	
465950	Cap. Fees-Hlth Plan Settlements	120,740,239	113,831,338	(6,908,901)	113,831,338	
465952	Hlthy SF Patient Enrollmnt Fee	4,305,000	4,305,000		4,305,000	
465953	Hlthy SF Employr Enrollmnt Fee	12,612,195	12,612,195		12,612,195	
465990	Prior Year Settlement-Medicare	10,000,000		(10,000,000)		
465997	Medical Cannabis Id Card	133,000	60,000	(73,000)	60,000	
465998	Budget Hospital Revenue	25,000,000	2,000,000	(23,000,000)	2,000,000	
465999	Misc Hospital Service Revenue	1,308,261	1,308,261		1,308,261	
466004	Safety Net Care Pool (Snep)	113,532,840	146,087,800	32,554,960	72,906,737	(73,181,063)
466006	DelivSysRefrmlncntvePoolDsrip	58,501,000	49,742,000	(8,759,000)	24,871,000	(24,871,000)
466011	Quality Incentive Program	112,905,000		(112,905,000)		
466012	QualityImprovementProject(QIP)		75,840,000	75,840,000	75,840,000	
466013	Enhanced payment Program (EPP)		24,520,000	24,520,000	24,520,000	

475301	Hospital-Rents-Concess-OthOper	2,048,670	2,048,670		2,048,670	
475302	Hospitl-RentsConcesCafetriaSale	1,691,607	1,691,607		1,691,607	
475311	Hospital-Chgs-Other Genrl Govt	50,000	50,000		50,000	
475312	Hospital-Chgs-Other Health Fee	1,115,853	1,115,853		1,115,853	
475319	Hospital-Chgs-Tpa-Misc Revenue	15,000	15,000		15,000	
475320	Other Operating RevFrWithinDPH	6,601,076	6,783,318	182,242	6,783,318	
476252	Medical Records Abstract Sales	104,000	104,000		104,000	
478101	Gifts And Bequests	305,938		(305,938)		
478201	Private Grants	429,554	5,340,511	4,910,957	763,320	(4,577,191)
478960	Bad Debts Recovery	2,491,284	4,000,000	1,508,716	4,000,000	
479950	SB1128LHHCopConstrctnReimbCrrp	14,255,413	13,939,482	(315,931)	12,395,880	(1,543,602)
486010	Exp Rec Fr Asian Arts Musm AAO	2,402	6,357	3,955	6,357	
486020	Exp Rec Fr Airport (AAO)	130,416	130,416		130,416	
486030	Exp Rec Fr Admin Svcs (AAO)	111,200	136,134	24,934	136,134	
486040	Exp Rec Fr Animal Cre&Ctrl AAO	6,367	6,713	346	6,713	
486050	Exp Rec Fr Adult Probation AAO	2,148,551	2,149,059	508	2,149,582	523
486100	Exp Rec Fr Bus & Enc Dev (AAO)	20,000	20,000		20,000	
486110	Exp Rec Fr Bldg Inspection AAO	27,500	27,500		27,500	
486150	Exp Rec Fr Adm (AAO)	85,716	85,716		77,449	(8,267)
486170	Exp Rec Fr Chld Supprt SvcsAAO	6,000	6,000		6,000	
486180	Exp Rec Fr ConvFaciltsMgmt AAO	23,094	48,164	25,070	48,164	
486190	Exp Rec Fr Child;Youth&Fam AAO	10,696,029	11,433,473	737,444	11,433,473	
486195	EXP REC Fr HomelessnessSvcsAAO	5,420,198	8,252,740	2,832,542	8,837,927	585,187
486200	Exp Rec Fr Children & Fam AAO	495,500	495,500		495,500	
486210	Exp Rec Fr Med Exam-Coronr AAO	41,185	42,934	1,749	42,934	
486230	Exp Rec Fr City Planning (AAO)	6,157	6,311	154	6,471	160
486270	Exp Rec Fr District Attorney AAO	10,025	10,199	174	10,377	178
486290	Exp Rec Fr Emergency Comm Dept	12,000	20,136	8,136	20,136	
486320	Exp Rec Fr Environment (AAO)	14,869	14,869		14,869	
486330	Exp Rec Fr Fine Arts Musm AAO	8,340	8,340		8,340	
486340	Exp Rec Fr Fire Dept (AAO)	266,074	277,158	11,084	281,447	4,289
486420	Exp Rec Fr Juvenile Court AAO	258,461	259,000	539	259,000	
486430	Exp Rec Fr Public Library AAO	137,902	145,785	7,883	148,846	3,061
486500	Exp Rec Fr Police Comssn AAO	561,913	733,970	172,057	779,731	45,761
486520	Exp Rec Fr Parking&Traffic AAO	188,155	188,155		188,155	
486530	Exp Rec Fr Port Commission AAO	40,000	40,000		40,000	
486550	Exp Rec Fr Public TransprtAAO	1,274,120	1,274,120		1,274,120	
486560	Exp Rec Fr Public Works (AAO)	605,412	605,412		605,412	
486590	Exp Rec Fr Human Resources AAO	375,537	378,150	2,613	380,841	2,691

486600	Exp Rec Fr Real Estate (AAO)	20,000	24,124	4,124	24,124	
486630	Exp Rec Fr Rec & Park (AAO)	192,530	192,530		192,530	
486670	Exp Rec Fr Sheriff (AAO)	649,390	581,693	(67,697)	581,693	
486690	Exp Rec Fr Human Services AAO	16,666,365	17,674,120	1,007,755	17,674,120	
486710	Exp Rec From Isd (AAO)	26,686	26,686		26,686	
486740	Exp Rec Fr PUC (AAO)	258,735	258,735		258,735	
486750	Exp Rec Fr Hetch Hetchy (AAO)	70,642	70,642		70,642	
486760	Exp Rec Fr Water Dept (AAO)	675,857	689,080	13,223	689,080	
486780	Exp Rec Fr War Memorial (AAO)	26,391	28,270	1,879	28,836	566
486800	Exp Rec Fr Cleanwater (AAO)	345,878	345,878		345,878	
486990	Exp Rec-General Unallocated	284,821	284,821		284,821	
487130	Exp Rec Fr Parkng&Trffc NonAAO	235,629	502,469	266,840	521,821	19,352
487190	Exp Rec Fr County Ed(Non-AAO)	141,982	20,000	(121,982)	20,000	
487210	Exp Rec Fr Human Svcs NonAAO	220,000	220,000		220,000	
487990	Exp Rec-Unallocated Non-AAO Fd	1,848,406	1,730,239	(118,167)	1,701,179	(29,060)
493001	OTI Fr 1G-General Fund	58,540,479	18,653,833	(39,886,646)	2,832,504	(15,821,329)
493029	OTI Fr 5H-General Hospital Fd	119,715,322	105,595,729	(14,119,593)	88,061,141	(17,534,588)
493030	OTI Fr 5L-Lagna Hnda Hosptl Fd	2,000,000	3,231,779	1,231,779	2,517,950	(713,829)
495023	ITI Fr 5H-General Hospital Fd	37,849,410	17,848,130	(20,001,280)	17,575,540	(272,590)
495024	ITI Fr 5L-Lagna Hnda Hosptl Fd	4,448,850	4,912,540	463,690	4,029,420	(883,120)
499998	Prior Year Designated Reserve	350,000		(350,000)	1,000,000	1,000,000
499999	Beg Fund Balance - Budget Only		5,000,000	5,000,000		(5,000,000)
999989	ELIMSD TRANSFER ADJ-SOURCES	(164,013,582)	(131,588,178)	32,425,404	(112,184,051)	19,404,127
General Fund Support		738,781,992	730,831,980	(7,950,012)	861,499,050	130,667,070
Total Sources by Fund		2,369,898,228	2,427,029,042	57,130,814	2,423,403,761	(3,625,281)

Reserved Appropriations**Controller Reserves:**

10001668	HB MH Transition	16,000,000	16,000,000		(16,000,000)
10034987	Prop C Waiver	5,700,000	5,700,000		(5,700,000)
Controller Reserves: Total		21,700,000	21,700,000	0	(21,700,000)

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	222,381,162	233,726,753	11,345,591	242,630,258	8,903,505
			Mandatory Fringe Benefits	86,271,684	94,148,169	7,876,485	99,947,361	5,799,192
			Non-Personnel Services	388,028,229	401,604,887	13,576,658	402,833,992	1,229,105
			Capital Outlay	367,923	151,548	(216,375)	112,734	(38,814)
			Aid Assistance	25,000	25,000		25,000	
			Debt Service		4,602,775	4,602,775	12,495,550	7,892,775
			Materials & Supplies	19,733,436	21,019,738	1,286,302	21,774,476	754,738
			Overhead and Allocations	(1,889,840)	(1,920,665)	(30,825)	(1,920,665)	
			Services Of Other Depts	18,340,725	22,304,385	3,963,660	23,654,419	1,350,034
10000 Total				733,258,319	775,662,590	42,404,271	801,553,125	25,890,535
17630	DSGOB SB1128 REV FOR LHH GOB		Debt Service		1,231,779	1,231,779	517,950	(713,829)
17630 Total				0	1,231,779	1,231,779	517,950	(713,829)
21080	SFGH-Op Annual Account Ctrl		Salaries	385,623,243	404,701,635	19,078,392	417,409,966	12,708,331
			Mandatory Fringe Benefits	159,158,754	172,152,340	12,993,586	182,879,165	10,726,825
			Non-Personnel Services	219,390,094	229,634,062	10,243,968	241,486,289	11,852,227
			Capital Outlay	3,948,816	4,567,071	618,255	5,115,685	548,614
			Debt Service	2,844,747	13,791,340	10,946,593	2,839,765	(10,951,575)
			Intrafund Transfers Out	37,849,410	17,848,130	(20,001,280)	17,575,540	(272,590)
			Materials & Supplies	85,493,878	88,699,498	3,205,620	92,057,296	3,357,798
			Operating Transfers Out	119,715,322	105,595,729	(14,119,593)	88,061,141	(17,534,588)
			Services Of Other Depts	57,709,674	59,472,661	1,762,987	61,210,087	1,737,426
			Transfer Adjustment - Uses	(157,564,732)	(123,443,859)	34,120,873	(105,636,681)	17,807,178
21080 Total				914,169,206	973,018,607	58,849,401	1,002,998,253	29,979,646
21490	LHH-Op Annual Account Ctrl		Salaries	142,481,034	153,754,732	11,273,698	158,931,281	5,176,549
			Mandatory Fringe Benefits	63,842,745	69,681,167	5,838,422	74,366,295	4,685,128
			Non-Personnel Services	8,687,122	10,161,642	1,474,520	10,226,545	64,903
			Capital Outlay	881,021	601,795	(279,226)		(601,795)
			Intrafund Transfers Out	4,448,850	4,912,540	463,690	4,029,420	(883,120)
			Materials & Supplies	23,010,732	26,646,885	3,636,153	24,934,014	(1,712,871)
			Operating Transfers Out	2,000,000	2,000,000		2,000,000	
			Services Of Other Depts	13,981,318	16,161,165	2,179,847	16,743,620	582,455
			Transfer Adjustment - Uses	(6,448,850)	(6,912,540)	(463,690)	(6,029,420)	883,120
21490 Total				252,883,972	277,007,386	24,123,414	285,201,755	8,194,369
21940	LHH-COP Series A - DSF		Non-Personnel Services	56,000,000		(56,000,000)		
			Debt Service	13,093,505	13,203,907	110,402	13,384,067	180,160
			Operating Transfers Out		1,231,779	1,231,779	517,950	(713,829)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
21940	LHH-COP Series A - DSF		Unappropriated Rev Retained	3,702,387	2,157,629	(1,544,758)	1,326,367	(831,262)
			Transfer Adjustment - Uses		(1,231,779)	(1,231,779)	(517,950)	713,829
21940 Total				72,795,892	15,361,536	(57,434,356)	14,710,434	(651,102)
Operating Total				1,973,107,389	2,042,281,898	69,174,509	2,104,981,517	62,699,619

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	16185	Var Loc-Misc Fac Maint Projs	622,096	653,200	31,104	685,859	32,659
		17077	HC Centralized It	77,613,720	80,452,684	2,838,964	83,122,023	2,669,339
		20324	Sugar-Sweetened Beverages Tax	6,502,000	5,745,001	(756,999)	5,805,001	60,000
		20980	HB ZSFG Census Reduction		3,000,000	3,000,000		(3,000,000)
		80000	HC DPH IT EHR Project		22,093,694	22,093,694	25,027,552	2,933,858
10010 Total				84,737,816	111,944,579	27,206,763	114,640,435	2,695,856
21110	SFGH-Annual Authority Ctrl	15783	HG Misc Fac Maint Proj	2,474,410	1,548,130	(926,280)	1,625,540	77,410
21110 Total				2,474,410	1,548,130	(926,280)	1,625,540	77,410
21500	LHH-Annual Authority Ctrl	15784	HL Dph - Facilities Maintenanc	1,273,850	1,337,540	63,690	1,404,420	66,880
21500 Total				1,273,850	1,337,540	63,690	1,404,420	66,880
Annual Projects - Authority Control Total				88,486,076	114,830,249	26,344,173	117,670,395	2,840,146

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	11158	HC Castro Mission Center Recon		1,800,000	1,800,000		(1,800,000)
		11159	HC Dph Civic Center Relocation	4,800,000	3,593,943	(1,206,057)	2,300,000	(1,293,943)
		11181	HC Local Dental Pilot Project	1,800,000	2,308,867	508,867	529,414	(1,779,453)
		11183	HC Practice Improvement Progra	5,245,487	2,500,000	(2,745,487)	2,500,000	
		11187	HC Southeast Health Ctr Ff&e &	2,100,000	2,900,000	800,000		(2,900,000)
		17077	HC Centralized It	9,426,837	6,725,414	(2,701,423)	6,725,414	
		17078	HC Deemed Approved Off-sale Al	205,880	211,871	5,991	211,871	
		17128	HB Managed Care	5,075,053	4,775,053	(300,000)	4,775,053	
		17702	HN Whole Person Care Pilot	11,761,366	17,029,984	5,268,618		(17,029,984)
		19610	HC Dph (Lhh) It Data Center Co	500,000		(500,000)		
		19611	HC Dph System Wide Security Im	100,000	600,000	500,000	100,000	(500,000)
		20262	DPH F&P Stabilization	4,374,035		(4,374,035)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	20288	HC Window Replacement CM SA SE		250,000	250,000	250,000	
		20289	HC Curry Cter Exterior Phase 2	450,000		(450,000)		
		20455	HC Primary Care Access	5,000,000		(5,000,000)		
		20724	Environmental Health System					
		20739	EnvHlth 49SVN Move		702,758	702,758	625,000	(77,758)
		20752	HD TB Civil Detention		1,000,000	1,000,000	1,000,000	
		20826	HB Mental Health Reform		907,941	907,941	920,184	12,243
		20845	HC Castro Health Ctr FF&E		250,047	250,047		(250,047)
		20846	HC Maxine Hall Health Ctr FF&E		270,003	270,003		(270,003)
		20981	HB MH Treatment Site		3,500,000	3,500,000		(3,500,000)
		20982	HA 150 Hayes Tenant Impv		7,000,000	7,000,000		(7,000,000)
		80000	HC DPH IT EHR Project	74,796,694	6,823,412	(67,973,282)	6,935,463	112,051
10020 Total				125,635,352	63,149,293	(62,486,059)	26,872,399	(36,276,894)
10581	SR OCOH Nov18 PropC GF Advance	20812	ERAFCDPH SF HealingCenter Beds		2,200,000	2,200,000		(2,200,000)
		20813	ERAFCDPH SubstanceRecoveryBeds		2,500,000	2,500,000		(2,500,000)
		20954	ERAF DPH OpenRes TreatmentBeds		9,300,000	9,300,000		(9,300,000)
		21051	ERAF DPHTAYResidntTreatmentBed		2,000,000	2,000,000		(2,000,000)
10581 Total				0	16,000,000	16,000,000	0	(16,000,000)
10582	SR OCOH Nov18 PropCHomelessSvc	20972	DPH MentalHlth ResTreatmntBeds		4,900,000	4,900,000		(4,900,000)
		20977	DPHShelterNavCtrMentalHlthCare		800,000	800,000		(800,000)
10582 Total				0	5,700,000	5,700,000	0	(5,700,000)
11630	SR Public Health	17083	HC Vital & Health Stats Fd	130,000	130,000		130,000	
		17084	HC Sb 1773 Emergency Medical S	655,000	605,000	(50,000)	605,000	
		17085	HC Aids Education Program	50		(50)		
		17093	HC Delinquent Refuse Lien		5,000,000	5,000,000		(5,000,000)
		17095	HC Emergency Med Svc Fund	655,000	605,000	(50,000)	605,000	
		17099	HC Tobacco Settlement Project	1,000,000	1,000,000		1,000,000	
		17122	HB Dui Program	60,000	1,000	(59,000)	1,000	
		17123	HB Alcohol Rehab Program	40,000	40,000		40,000	
		17156	HB Prop 63 Mental Health Servi	27,987,478	34,987,478	7,000,000	32,987,478	(2,000,000)
		19522	HC Southeast Health Ctr-integr	750,000	750,000		750,000	
11630 Total				31,277,528	43,118,478	11,840,950	36,118,478	(7,000,000)
15680	CP SF Capital Planning	11241	HG Hg Bldg 1 Feasibility Studi	350,000		(350,000)		
		20936	DPH G.O. Bond Planning				1,000,000	1,000,000
15680 Total				350,000	0	(350,000)	1,000,000	1,000,000
21120	SFGH-Continuing Authority Ctrl	11241	HG Hg Bldg 1 Feasibility Studi		100,000	100,000	100,000	
		11242	HG Hg Bldg 2 Cooling Towers Re	6,200,000		(6,200,000)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
21120	SFGH-Continuing Authority Ctrl	11243	HG SfgH Bldg 5 Kitchen Upgrade	1,500,000		(1,500,000)	500,000	500,000
		11244	HG SfgH Bldg 5 Ff&e And Moving	5,500,000	5,150,000	(350,000)		(5,150,000)
		11251	HG SfgH Bldg 5 Switchgear Repl				5,250,000	5,250,000
		11307	HG Hg Srg-patient Flow	6,600,000	7,350,000	750,000	7,350,000	
		11310	HG Ucsf Research-Facility At S	350,000	250,000	(100,000)	250,000	
		19533	HG SfgH Chiller And Generator	13,100,000		(13,100,000)		
		19700	HG CHN HVAC	1,875,000		(1,875,000)		
		19985	HG EPO Reconfiguration	250,000	400,000	150,000		(400,000)
		19986	HG Emergency Power		550,000	550,000		(550,000)
		20772	HG Childcare Center		2,500,000	2,500,000	2,500,000	
21120 Total				35,375,000	16,300,000	(19,075,000)	15,950,000	(350,000)
21510	LHH-Continuing Authority Ctrl	11319	HL Lhh Pharmacy Code Complianc	2,500,000		(2,500,000)		
		11332	HL Lhh Water Tank Replacement	500,000		(500,000)		
		17117	HL Lhh - Gift Shop	10,000	10,000		10,000	
		17120	HL Lhh - General Store	32,000	32,000		32,000	
		19547	HL Lhh Remodel Project					
		20005	HL LHH Kitchen Floor Repair	175,000	1,275,000	1,100,000		(1,275,000)
		20006	HL LHH Emergency Power		500,000	500,000	1,075,000	575,000
		20376	HL Simon,Moran,Chapel A/V		550,000	550,000		(550,000)
		20754	HL Roof Replacement-Admin Bdgs		700,000	700,000	700,000	
		20756	HL Cooling Center				850,000	850,000
		20757	HL Fuel Line Monitoring		550,000	550,000		(550,000)
21510 Total				3,217,000	3,617,000	400,000	2,667,000	(950,000)
Continuing Projects - Authority Control Total				195,854,880	147,884,771	(47,970,109)	82,607,877	(65,276,894)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10000294	HOM17 HMPATH17 PATH FY 16-17					
		10018407	Cross Bay Collab To Combat Hum					
		10018871	Tarc Grant Fy 2016-17					
		10020038	Second Chance Prisoner Reentry					
		10020381	Urban Trails San Francisco					
		10029320	HD STD AC12 1718					
		10029323	HC Public Health Community Out	100,000	100,000		100,000	
		10029328	HC Improving Blood Safety And					

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10029387	HC Active Enhanced Surveillanc					
		10029446	HN MCH PM14 1718 FOSTER CARE					
		10029454	HB MH CH06 1718 Triage MH					
		10032562	HB MH AD04 1819 State Vocation	90,400		(90,400)		
		10032564	HB HM M007 1819 MHBG Samhsa	3,810,430		(3,810,430)		
		10032566	HD HED CH09 1819 Sf Safe Route	1,205,500	15,487	(1,190,013)	15,487	
		10032567	HD STD PD16 1819 STD Preventio	1,091,698		(1,091,698)		
		10032568	HD HIV PD90 1819 SFPH Impact P	7,008,377		(7,008,377)		
		10032569	HD.TB PD17 1819 TB Prevention	798,350		(798,350)		
		10032572	HD STD DC01 1819 STD Surveilla	225,000		(225,000)		
		10032580	HD TB PD21 1819 Tuberculosis S	331,037		(331,037)		
		10032583	HD HIV PD14 1819 State HIV Sur	773,885		(773,885)		
		10032584	HD HIV AO05 1819 MMP	523,517		(523,517)		
		10032585	HB MH AD01 1819 Integrated Ser	703,467		(703,467)		
		10032586	HD HIV D128 1819 HVTN Leadersh	123,058		(123,058)		
		10032587	HD HIV D119 1819 SF Bay CTU	124,943		(124,943)		
		10032588	HD HIV IV02 1819 CHRP PREP-T	77,540		(77,540)		
		10032589	HD HIV D134 1819 UCSF-CFAR	30,078		(30,078)		
		10032591	HD HIV AO95 1819 DOT Diary	183,952		(183,952)		
		10032592	HD HIV D123 1819 NHBS	830,936		(830,936)		
		10032593	HD HIV IV08 1819 Mid-Career Aw	158,239		(158,239)		
		10032594	HD TB DC22 1819 Ca Tb Controll	200,000		(200,000)		
		10032595	HD ADM AC13 1819 BRACE	213,713		(213,713)		
		10032596	HD HIV AO58 1819 SHARP: Summer	9,936		(9,936)		
		10032598	HD HED PH01 1819 Health Educa	1,996,752		(1,996,752)		
		10032599	HD HIV AO77 1819 Racial & Ethn	799,159		(799,159)		
		10032600	HD HIV AO99 1819 TransNational	44,495		(44,495)		
		10032601	HD HIV AO67 1819 HPTN Leadersh	16,505		(16,505)		
		10032602	HD HIV AO84 1819 UCSF 8278sc	5,597		(5,597)		
		10032605	HD HIV AO86 1819 LOC: MTN	83,719		(83,719)		
		10032608	HD HIV AO49 1819 Enhancing PrE	87,648		(87,648)		
		10032609	HD HIV IV18 1819 iTech	47,685		(47,685)		
		10032610	HD HIV IV07 1819 UCSF 9563sc	14,000		(14,000)		
		10032616	HD HIV AO73 1819 SFDPH CBA	1,000,000		(1,000,000)		
		10032617	HD HIV AO80 1819 Mirtazapine	65,450		(65,450)		
		10032622	HD HIV PD79 1819 CAPS- 9739sc	27,988		(27,988)		
		10032625	HN HIV PD13 1819 RWPA	16,268,550		(16,268,550)		

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10032626	HN HIV AO60 1819 RWPC	332,492		(332,492)		
		10032627	HD HIV AO98 1819 Western State	38,735		(38,735)		
		10032628	HD HIV AO14 1819 CDC Kenya	46,558		(46,558)		
		10032629	HD HIV AO54 1819 Tech. Assist.	40,504		(40,504)		
		10032630	HN HIV AO16 1819 HCP SAM	2,663,405		(2,663,405)		
		10032631	HN HIV IV09 1819 RWPB Supplemt	1,551,825		(1,551,825)		
		10032632	HD EHS PB02 1819 State CLPPP	685,016		(685,016)		
		10032633	HD EHS EH15 1819 Beach Monitor	30,000		(30,000)		
		10032634	HD EHS EH08 1819 State LOP	493,000		(493,000)		
		10032636	HD HED AP03 1819 Cdc Basic-ref	149,434		(149,434)		
		10032637	HD TB DC12 1819 Tuberculosis E	244,566		(244,566)		
		10032644	HN MCH MC02 1819 Nurse Family	1,364,784		(1,364,784)		
		10032645	HB MH M005 1819Hrsa Title Iv H	97,531		(97,531)		
		10032646	HN MCH PM03 1819 MCH Allotment	5,994,750		(5,994,750)		
		10032648	HD EPR CD113 1819 Pan Flu	96,466		(96,466)		
		10032649	HD EPR PD69 1819 PHEP	591,000		(591,000)		
		10032650	HD EPR PD95 1819 CRI	195,332		(195,332)		
		10032651	HD EPR AC11 1819 HPP	311,000		(311,000)		
		10032652	HN MCH PM05 1819 CHDP	1,706,091		(1,706,091)		
		10032653	HN MCH PM08 1819 WIC	3,004,965		(3,004,965)		
		10032654	HN MCH PM13 1819 NUTRITION	901,741		(901,741)		
		10032655	HN MCH PM14 1819 Foster Care	582,034		(582,034)		
		10032656	HB SA SA16 1819 PROP 47	2,004,232		(2,004,232)		
		10032660	HD STD CD141 1819 Elc Gc Rapid	557,095		(557,095)		
		10032661	HC Local Assistance For Core S	407,402		(407,402)		
		10032663	HD HIV AO94 1819 TasP-C Pilot	35,382	35,382		35,382	
		10032671	HD HIV IV03 1819 Prescription	106,000		(106,000)		
		10032676	HN MCH MC09 1819 Proj LAUNCH	130,508		(130,508)		
		10032677	HD EPI PD29 1819 Immunization	292,627		(292,627)		
		10032678	HD EPI DC28 1819 Zika Response	210,366		(210,366)		
		10032679	HN MCH PM02 1819 BIH Program	1,129,591		(1,129,591)		
		10032680	HN MCH PM01 1819 Title X Famil	210,000		(210,000)		
		10032731	HN MCH PM101 1819 Oral Prop 56	308,879		(308,879)		
		10032829	HC TWC - Calendar Year 2019	94,787		(94,787)		
		10032831	HC TWC - Calendar Year 2020		94,787	94,787	94,787	
		10032832	HC LSYC Calendar Year 2019	77,966		(77,966)		
		10032833	HC LSYC Calendar Year 2020		77,966	77,966	77,966	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10032834	HC McKinney Homeless Calendar	1,766,309		(1,766,309)		
		10032835	HC McKinney Homeless Calendar		1,766,309	1,766,309	1,766,309	
		10032836	HC Tobacco Dis FY2019	80,000		(80,000)		
		10032837	HC Tobacco Dis FY2020		144,164	144,164		(144,164)
		10032838	HC Kaiser Phase FY2019	200,000		(200,000)		
		10032839	HC Kaiser Phase FY2020		200,000	200,000	200,000	
		10032848	HD HIV IV04 1819 UCSF 9289sc	13,639		(13,639)		
		10033399	HM104 HB MH 1819 SB82 Triage T	636,171		(636,171)		
		10034004	HD HIV D128 1920 HVTN Scientif		123,058	123,058	123,058	
		10034006	HD HIV D119 1920 SF Bay CTU		124,943	124,943	124,943	
		10034007	HD HIV AO67 1920 HPTN Leadersh		16,505	16,505	16,505	
		10034010	HD HIV AO95 1920 DOT Diary		183,952	183,952	183,952	
		10034011	HD HIV AO86 1920 Leadership LOC		83,719	83,719	83,719	
		10034012	HD HIV PD14 1920 State HIV Sur		773,885	773,885	773,885	
		10034013	HD HIV AO05 1920 MMP		523,517	523,517	523,517	
		10034014	HD HIV D134 1920 UCSF-CFAR		30,078	30,078	30,078	
		10034015	HD HIV D123 1920 NHBS		830,936	830,936	830,936	
		10034016	HD HIV IV08 1920 Mid-Career		158,239	158,239	158,239	
		10034018	HD HIV AO58 1920 SHARP		9,936	9,936	9,936	
		10034019	HD HIV AO99 1920 Transnational		44,495	44,495	44,495	
		10034020	HD HIV AO84 1920 Polydrug Use		5,597	5,597	5,597	
		10034021	HD HIV AO80 1920 Mirtazapine		65,450	65,450	65,450	
		10034022	HD HIV PD79 1920 CAPS		27,988	27,988	27,988	
		10034023	HD HIV AO98 1920 Western State		38,735	38,735	38,735	
		10034024	HD HIV AO54 1920 UCSF TA 8940		40,504	40,504	40,504	
		10034025	HD HIV IV04 1920 UCSF TA 9289		13,639	13,639	13,639	
		10034029	HD HIV PD90 1920 High Impact P		7,008,377	7,008,377	7,008,377	
		10034030	HB MH 1920 M007 SAMSHA-MHBG		4,072,182	4,072,182	4,072,182	
		10034031	HD EHS AC13 1920 BRACE		213,713	213,713	213,713	
		10034032	HD HIV IV18 1920 ITech		47,685	47,685	47,685	
		10034034	HB MH MH101 1920 SB 82 Triage		847,407	847,407	847,407	
		10034045	HB HM M005 Hrsa Title Iv Hiv		97,531	97,531	97,531	
		10034046	HD TB PD21 Tuberculosis Subve		298,031	298,031	298,031	
		10034047	HC STD DC01 1920 Surveillance		225,000	225,000	225,000	
		10034049	HD EHS EH15 1920 Beach Water Q		30,000	30,000	30,000	
		10034050	HD EHS EH08 1920 State LOP		493,000	493,000	493,000	
		10034051	HD EHS PB02 1920 State CLPPP		685,016	685,016	685,016	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10034052	HN HIV IV09 1920 IV09 RWPB		1,551,825	1,551,825	1,551,825	
		10034053	HN HIV IV09 1920 HCP SAM		3,248,921	3,248,921	3,248,921	
		10034054	HN HIV AO60 1920 RWPC		328,347	328,347	328,347	
		10034055	HN HIV PD13 1920 RWPA		16,196,290	16,196,290	16,196,290	
		10034056	HB MH HM102 1920 BEAM UP		400,000	400,000	400,000	
		10034057	HD TB DC12 1920 Tuberculosis E		241,712	241,712	241,712	
		10034058	HD TB DC22 1920 Ca Tb Controll		200,000	200,000	200,000	
		10034059	HD STD PD16 1920 Std Preventio		1,115,448	1,115,448	1,115,448	
		10034060	HD TB PD17 1920 TB/HIV Control		846,924	846,924	846,924	
		10034061	HD STD CD141 1920 ELC GC Rapid		635,633	635,633	635,633	
		10034062	HD HED PH01 1920 Tobacco Free		1,996,752	1,996,752	1,996,752	
		10034064	HB MH AD04 1920 State Vocation		90,400	90,400	90,400	
		10034065	HB MH AD01 1920 Integrated Ser		703,467	703,467	703,467	
		10034079	HC MCH1920 HCMC02		1,364,784	1,364,784	1,364,784	
		10034082	HN MCH PM03 1920 MCH allotment		5,994,750	5,994,750	5,994,750	
		10034084	HN MCH PM05 1920 CHDP		1,706,091	1,706,091	1,706,091	
		10034085	HN MCH PM08 1920 WIC		3,004,965	3,004,965	3,004,965	
		10034086	HN MCH PM13 1920 NUTRITION		901,741	901,741	901,741	
		10034088	HN MCH PM14 1920 Foster Care		799,634	799,634	799,634	
		10034089	HD EPR CD113 1920 Pan Flu		96,466	96,466	96,466	
		10034090	HD EPR PD69 1920 PHEP		673,051	673,051	673,051	
		10034091	HD EPR PD95 1920 CRI		195,332	195,332	195,332	
		10034092	HD EPR AC11 1920 HPP		311,000	311,000	311,000	
		10034121	HB SA SA16 1920 PROP 47		2,004,523	2,004,523	2,004,523	
		10034159	HD EHS PD105 1920 Tobacco Law		930,543	930,543	930,543	
		10034169	HD EPI PD29 1920 Immunization		292,627	292,627	292,627	
		10034170	HN MCH MC09 1920 Proj LAUNCH		130,508	130,508	130,508	
		10034178	HN MCH PM01 1920 Title X Famil		283,000	283,000	283,000	
		10034180	HN MCH PM02 1920 BIH Program		1,129,591	1,129,591	1,129,591	
		10034181	HN MCH PM101 1920 Oral Prop 56		308,879	308,879	308,879	
		10034184	HD EPI PD101 1920 SF CAN		70,000	70,000	70,000	
		10034392	HD HIV AO78 1920 REBOOT		95,206	95,206	95,206	
		10034555	HD HIV AO73 1920 SFDPH CBA		981,613	981,613	981,613	
		10034570	HD STD D142 1920 Core STD Mgmt		554,425	554,425	554,425	
		10034709	HD EHS PD108 1920 CDPH Prop 56		434,750	434,750	434,750	
		10034826	HC Tobacco Dis FY2021				111,674	111,674
		10034828	Supporting Treatment and Reduc		1,405,200	1,405,200	1,458,182	52,982

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
11580	SR Community Health-Grants	10034839	SFGH Foundation EHR		4,545,455	4,545,455		(4,545,455)
		10034873	HC Geriatrics Workforce		25,122	25,122	25,876	754
		10034932	HB MH HM103 1920 SFHP Mission		276,216	276,216	276,216	
11580 Total				68,453,787	75,618,404	7,164,617	71,094,195	(4,524,209)
13550	SR Public Protection-Grant	10032693	HB MH M017 1819 Lead Sf Fy 18/	1,896,136		(1,896,136)		
13550 Total				1,896,136	0	(1,896,136)	0	0
14820	SR ETF-Gift	10029323	HC Public Health Community Out	305,938		(305,938)		
14820 Total				305,938	0	(305,938)	0	0
Grants Projects Total				70,655,861	75,618,404	4,962,543	71,094,195	(4,524,209)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
21132	SFGH-OPERATING GRANTS-PRIVATE	10029448	HG Palliative Care Sub Grant F	49,554	49,554		49,554	
21132 Total				49,554	49,554	0	49,554	0
Continuing Projects - Project Control Total				49,554	49,554	0	49,554	0

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207703	HBH Behavioral Health	23,350,957	25,953,216	2,602,259	26,072,296	119,080
		207705	HNS Health Network Services	7,863,786	8,898,934	1,035,148	9,263,701	364,767
		240661	HPH Population Health Division	6,072,443	7,036,380	963,937	7,058,568	22,188
		240642	HPC Primary Care	3,514,790	3,489,146	(25,644)	3,597,846	108,700
		251961	HAD Public Health Admin	712,542	756,540	43,998	777,862	21,322
10060 Total				41,514,518	46,134,216	4,619,698	46,770,273	636,057
21550	LHH-Work Order Fund	240649	HLH Laguna Honda Hospital	229,950	229,950		229,950	
21550 Total				229,950	229,950	0	229,950	0
Work Orders/Overhead Total				41,744,468	46,364,166	4,619,698	47,000,223	636,057
Total Uses of Funds				2,369,898,228	2,427,029,042	57,130,814	2,423,403,761	(3,625,281)

Department: LIB Public Library

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Bequest Fund	115,000	115,000		115,000	
Gift and Other Expendable Trus	5,000	5,000		5,000	
Public Library Fund	160,492,490	171,472,228	10,979,738	168,799,672	(2,672,556)
Total Uses by Funds	160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)

Division Summary

LIB Public Library	160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)
Total Uses by Division	160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)

Chart of Account Summary

Salaries	58,490,817	61,812,616	3,321,799	63,791,198	1,978,582
Mandatory Fringe Benefits	31,439,779	35,325,932	3,886,153	37,407,374	2,081,442
Non-Personnel Services	8,504,589	9,377,921	873,332	8,945,169	(432,752)
City Grant Program		600,000	600,000	500,000	(100,000)
Capital Outlay	30,617,817	30,560,099	(57,718)	21,491,900	(9,068,199)
Intrafund Transfers Out	29,110,667	29,013,199	(97,468)	20,800,000	(8,213,199)
Materials & Supplies	19,567,394	21,507,500	1,940,106	24,119,665	2,612,165
Overhead and Allocations	1,022	405	(617)	405	
Services Of Other Depts	11,991,072	12,407,755	416,683	12,663,961	256,206
Transfer Adjustment - Uses	(29,110,667)	(29,013,199)	97,468	(20,800,000)	8,213,199
Total Uses by Chart of Account	160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	55,531,000	57,796,000	2,265,000	60,771,000	2,975,000
410120	Prop Tax Curr Yr-Unsecured	3,359,000	3,541,000	182,000	3,576,000	35,000
410230	Unsecured Instl 5-8 Yr Plan	17,000	17,000		17,000	
410310	Supp Asst SB813-Cy Secured	1,062,000	811,000	(251,000)	811,000	
410410	Supp Asst SB813-Py Secured	2,362,000	1,803,000	(559,000)	1,803,000	
410920	Prop Tax Ab 1290 Rda Passthrg	1,237,000	1,327,000	90,000	1,353,000	26,000
430150	Interest Earned - Pooled Cash	237,400	237,400		237,400	

439899	Other City Property Rentals	26,115	26,115		26,115	
448111	Homeowners Prop Tax Relief	170,000	170,000		170,000	
448999	Other State Grants & Subventns	50,000	50,000		50,000	
462511	Books Paid	57,800	57,800		57,800	
462521	Delinquent Library Fee Collect	100,000	100,000		100,000	
462531	Fines	300,000	75,000	(225,000)		(75,000)
462542	Library Event-Meeting Room Fee	8,000	8,000		8,000	
462597	LIB Services-History Center	25,000	25,000		25,000	
462598	Library Copy And Print Fees	180,000	180,000		180,000	
462599	Misc Library Service & Oth Rev	20,000	20,000		20,000	
478101	Gifts And Bequests	20,000	20,000		20,000	
486320	Exp Rec Fr Environment (AAO)	68,520	70,992	2,472	73,416	2,424
493001	OTI Fr 1G-General Fund	170,000	20,000	(150,000)	20,000	
495010	ITI Fr 2S/LIB-Public LibraryFd	29,110,667	29,013,199	(97,468)	20,800,000	(8,213,199)
499999	Beg Fund Balance - Budget Only	11,981,655	9,106,921	(2,874,734)	5,080,941	(4,025,980)
999989	ELIMSD TRANSFER ADJ-SOURCES	(29,110,667)	(29,013,199)	97,468	(20,800,000)	8,213,199
General Fund Support		83,630,000	96,130,000	12,500,000	94,520,000	(1,610,000)
Total Sources by Fund		160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13140	SR Public Library Preserv		Salaries	58,490,817	61,812,616	3,321,799	63,791,198	1,978,582
			Mandatory Fringe Benefits	31,439,779	35,325,932	3,886,153	37,407,374	2,081,442
			Non-Personnel Services	8,484,589	9,357,921	873,332	8,925,169	(432,752)
			City Grant Program		600,000	600,000	500,000	(100,000)
			Capital Outlay	1,357,150	1,546,900	189,750	691,900	(855,000)
			Intrafund Transfers Out	29,110,667	29,013,199	(97,468)	20,800,000	(8,213,199)
			Materials & Supplies	19,373,416	21,312,905	1,939,489	23,925,070	2,612,165
			Services Of Other Depts	11,991,072	12,407,755	416,683	12,663,961	256,206
			Transfer Adjustment - Uses	(29,110,667)	(29,013,199)	97,468	(20,800,000)	8,213,199
13140 Total				131,136,823	142,364,029	11,227,206	147,904,672	5,540,643
Operating Total				131,136,823	142,364,029	11,227,206	147,904,672	5,540,643

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13080	SR Library Fund - Continuing	17146	LB Library-summer Reading Prog	20,000	20,000		20,000	
		19559	LB Sspl Capital Improvement,Pr	29,280,667	29,013,199	(247,468)	20,800,000	(8,213,199)
13080 Total				29,280,667	29,033,199	(247,468)	20,820,000	(8,213,199)
13150	SR Library Special Revenue	17144	LB Library Special Collection-	25,000	25,000		25,000	
13150 Total				25,000	25,000	0	25,000	0
Continuing Projects - Authority Control Total				29,305,667	29,058,199	(247,468)	20,845,000	(8,213,199)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13120	SR Library Grants; Cont Sta	10029466	LB-FY19 Project Read CLLS	50,000		(50,000)		
		10032879	LB-FY20 Project Read CLLS		50,000	50,000		(50,000)
		10034145	LB-FY21 Project Read CLLS				50,000	50,000
13120 Total				50,000	50,000	0	50,000	0
14820	SR ETF-Gift	10000589	LB-F&F-Spl Coll-Architect/Deco	5,000	5,000		5,000	
14820 Total				5,000	5,000	0	5,000	0
17860	Perm ETF-Bequests	10000592	LB-Lillian Dannenberg Bequest	15,000	15,000		15,000	
		10000595	LB-Fuhrman Bequest	100,000	100,000		100,000	
17860 Total				115,000	115,000	0	115,000	0
Grants Projects Total				170,000	170,000	0	170,000	0
Total Uses of Funds				160,612,490	171,592,228	10,979,738	168,919,672	(2,672,556)

Department: PUC Public Utilities Commission

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
CleanPowerSF	157,032,754	212,909,309	55,876,555	212,909,309	
Hetch Hetchy Water and Power	226,309,512	230,158,274	3,848,762	232,786,003	2,627,729
San Francisco Wastewater Enter	343,212,569	363,666,181	20,453,612	368,275,533	4,609,352
San Francisco Water Enterprise	570,345,360	604,958,378	34,613,018	610,892,176	5,933,798
Total Uses by Funds	1,296,900,195	1,411,692,142	114,791,947	1,424,863,021	13,170,879

Division Summary

HHP CleanPowerSF	157,032,754	212,909,309	55,876,555	212,909,309	
HHP Hetch Hetchy Water & Power	226,309,512	230,158,274	3,848,762	232,786,003	2,627,729
PUB Public Utilities Bureaus	259,600	291,600	32,000	291,600	
WTR Water Enterprise	570,085,760	604,666,778	34,581,018	610,600,576	5,933,798
WWE Wastewater Enterprise	343,212,569	363,666,181	20,453,612	368,275,533	4,609,352
Total Uses by Division	1,296,900,195	1,411,692,142	114,791,947	1,424,863,021	13,170,879

Chart of Account Summary

Salaries	245,938,303	259,028,164	13,089,861	267,401,747	8,373,583
Mandatory Fringe Benefits	102,586,186	110,840,256	8,254,070	117,695,244	6,854,988
Non-Personnel Services	268,844,904	320,087,496	51,242,592	320,087,496	
City Grant Program	2,855,121	3,006,480	151,359	3,006,480	
Capital Outlay	20,416,706	24,217,230	3,800,524	24,217,230	
Debt Service	364,489,249	394,563,383	30,074,134	394,560,383	(3,000)
Facilities Maintenance	38,073,200	37,374,480	(698,720)	37,374,480	
Intrafund Transfers Out	265,379,977	274,174,603	8,794,626	274,699,025	524,422
Materials & Supplies	30,279,048	31,980,281	1,701,233	31,980,281	
Operating Transfers Out	33,673,137	34,680,137	1,007,000	34,680,137	
Overhead and Allocations	(94,546,495)	(98,416,789)	(3,870,294)	(101,310,819)	(2,894,030)
Programmatic Projects	4,660,000	2,845,115	(1,814,885)	2,805,115	(40,000)
Services Of Other Depts	94,204,961	99,283,792	5,078,831	100,687,552	1,403,760
Unappropriated Rev Retained	201,037,752	203,304,397	2,266,645	203,304,397	
Unappropriated Rev-Designated	17,966,123	23,482,720	5,516,597	22,958,298	(524,422)
Transfer Adjustment - Uses	(298,957,977)	(308,759,603)	(9,801,626)	(309,284,025)	(524,422)

Total Uses by Chart of Account

1,296,900,195 1,411,692,142 114,791,947 1,424,863,021 13,170,879

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	5,154,535	5,671,759	517,224	5,671,759	
439899	Other City Property Rentals	13,605,858	13,940,064	334,206	13,940,064	
463102	Sewer Service Chrg-Comm-Resid	310,984,700	332,703,500	21,718,800	332,703,500	
463104	Sewer Service Chrg-Spol Distrct	9,414,000	10,019,000	605,000	10,019,000	
468100	Treasure Island Utilities Rev	6,302,800	6,691,400	388,600	6,691,400	
468111	Sale Of Water-SF Consumers	265,282,567	286,384,658	21,102,091	286,384,658	
468181	Sale Of Water-Suburban Resale	264,214,570	264,926,687	712,117	264,926,687	
468611	Sale Of Electricity-Municipal		20,397,822	20,397,822	20,397,822	
	SaleOfElectrcity-CityNon-Wrkordr	19,355,864		(19,355,864)		
468612	Sale Of Electricity-Non-City	22,070,650	21,629,951	(440,699)	21,629,951	
468614	Sale Of Electricity-Retail	11,733,938	14,333,876	2,599,938	14,333,876	
468615	Electricity Sale-CCA	156,609,754	212,070,541	55,460,787	212,070,541	
468711	Sale Of Water	2,724,600	2,942,700	218,100	2,942,700	
478001	Water Service InstallationChrg	5,110,800	5,259,500	148,700	5,259,500	
478990	Enterprise Fed BondIntSubsidy	28,515,020	28,301,665	(213,355)	28,301,665	
479999	Other Non-Operating Revenue	7,606,400	7,789,500	183,100	7,789,500	
486010	Exp Rec Fr Asian Arts Musm AAO	478,383	513,867	35,484	545,424	31,557
486020	Exp Rec Fr Airport (AAO)	48,703,811	51,218,021	2,514,210	52,225,258	1,007,237
486030	Exp Rec Fr Admin Svcs (AAO)	5,720,266	5,962,749	242,483	6,149,122	186,373
486040	Exp Rec Fr Animal Cre&Ctrl AAO	104,057	109,920	5,863	114,272	4,352
486050	Exp Rec Fr Adult Probation AAO	1,100	1,300	200	1,395	95
486060	Exp Rec Fr Art Commission AAO	300	500	200	537	37
486100	Exp Rec Fr Bus & Enc Dev (AAO)	2,284,255	2,284,255		2,451,006	166,751
486110	Exp Rec Fr Bldg Inspection AAO	50,000	50,000		50,000	
486170	Exp Rec Fr Chld Supprt SvcsAAO	60,454	64,314	3,860	68,174	3,860
486180	Exp Rec Fr ConvFaciltsMgmt AAO	6,007,852	6,161,685	153,833	6,272,050	110,365
486185	Exp Rec Fr CleanpowerSF AAO	1,144,425	1,144,425		1,144,425	
486230	Exp Rec Fr City Plarining (AAO)	10,000	40,000	30,000	40,000	
486250	Exp Rec Fr City Attorney (AAO)	19,016	20,305	1,289	21,594	1,289
486270	Exp Rec Fr Distrct Attorny AAO	18,489	19,924	1,435	21,238	1,314
486290	Exp Rec Fr Emergency Comm Dept	259,870	274,852	14,982	288,468	13,616
486330	Exp Rec Fr Fine Arts Musm AAO	1,352,060	1,455,532	103,472	1,539,501	83,969
486340	Exp Rec Fr Fire Dept (AAO)	1,266,456	1,311,163	44,707	1,353,497	42,334
486350	Exp Rec Fr Gen City Resp AAO	1,987,703	2,122,427	134,724	2,257,149	134,722
486370	Exp Rec Fr Comm Health Svc AAO	136,547	144,553	8,006	152,682	8,129
486380	Exp Rec Fr Sf Gen Hospital AAO	8,354,547	8,993,422	638,875	9,519,108	525,686

486390	Exp Rec Fr Laguna Honda AAO	2,469,647	2,658,101	188,454	2,814,748	156,647
486400	Exp Rec Fr CommMental Hlth AAO	321,000	341,604	20,604	362,407	20,803
486420	Exp Rec Fr Juvenile Court AAO	637,394	667,789	30,395	688,908	21,119
486430	Exp Rec Fr Public Library AAO	2,172,325	2,252,768	80,443	2,314,042	61,274
486500	Exp Rec Fr Police Comssn AAO	663,071	702,899	39,828	741,734	38,835
486510	Exp Rec Fr Public Defender AAO	1,319	1,407	88	1,471	64
486520	Exp Rec Fr Parking&Traffic AAO	7,499	8,071	572	8,660	589
486530	Exp Rec Fr Port Commission AAO	2,532,481	2,588,462	55,981	2,626,254	37,792
486540	Exp Rec Fr Purchaser (AAO)	207,699	52,790	(154,909)	60,049	7,259
486550	Exp Rec Fr Public TransprtAAO	9,271,979	10,167,377	895,398	10,771,887	604,510
486560	Exp Rec Fr Public Works (AAO)	1,126,587	1,175,930	49,343	1,239,925	63,995
486600	Exp Rec Fr Real Estate (AAO)	1,295,000	1,389,201	94,201	1,490,612	101,411
486610	Exp Rec Fr Regstar Of Votr AAO	3,259	3,479	220	3,700	221
486630	Exp Rec Fr Rec & Park (AAO)	9,247,473	9,839,633	592,160	10,484,463	644,830
486650	Exp Rec Fr AcadmyOfScience AAO	1,541,972	1,651,828	109,856	1,757,746	105,918
486670	Exp Rec Fr Sheriff (AAO)	1,154,849	1,240,439	85,590	1,316,025	75,586
486690	Exp Rec Fr Human Services AAO	1,252,832	1,323,566	70,734	1,394,029	70,463
486710	Exp Rec From Isd (AAO)	137,467	146,935	9,468	156,346	9,411
486740	Exp Rec Fr PUC (AAO)	103,437	104,424	987	105,057	633
486750	Exp Rec Fr Hetch Hetchy (AAO)	255,764	265,765	10,001	272,223	6,458
486760	Exp Rec Fr Water Dept (AAO)	10,223,912	10,497,175	273,263	10,667,398	170,223
486780	Exp Rec Fr War Memorial (AAO)	1,000,709	1,071,659	70,950	1,132,307	60,648
486800	Exp Rec Fr Cleanwater (AAO)	12,377,712	12,721,242	343,530	12,931,723	210,481
486990	Exp Rec-General Unallocated	6,671,320	6,228,352	(442,968)	6,228,352	
493001	OTI Fr 1G-General Fund	1,200,000	1,240,000	40,000	1,200,000	(40,000)
493037	OTI Fr 5W-Water Department Fd	33,578,000	34,585,000	1,007,000	34,585,000	
495022	ITI Fr 5C-Cleanwater ProgramFd	112,756,680	118,104,408	5,347,728	118,104,408	
495029	ITI Fr 5T-Hetch Hetchy W&P Fds	55,452,952	51,201,232	(4,251,720)	51,201,232	
495030	ITI Fr 5W-Water Department Fd	77,105,000	80,014,000	2,909,000	80,014,000	
495045	ITI Fr 5Q-Cleanpowersf Funds	20,065,345	24,854,963	4,789,618	25,379,385	524,422
499999	Beg Fund Balance - Budget Only	24,377,841	28,395,409	4,017,568	36,815,432	8,420,023
999989	ELIMSD TRANSFER ADJ-SOURCES	(298,957,977)	(308,759,603)	(9,801,626)	(309,284,025)	(524,422)

General Fund Support

Total Sources by Fund	1,296,900,195	1,411,692,142	114,791,947	1,424,863,021	13,170,879
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
20160	WVE Op Annual Account Ctrl		Salaries	49,127,515	51,726,620	2,599,105	53,359,682	1,633,062
			Mandatory Fringe Benefits	22,470,097	24,089,542	1,619,445	25,529,022	1,439,480
			Non-Personnel Services	18,164,120	18,459,108	294,988	18,459,108	
			City Grant Program	250,000	250,000		250,000	
			Capital Outlay	1,793,922	1,832,925	39,003	1,832,925	
			Debt Service	65,591,037	73,114,869	7,523,832	73,114,869	
			Intrafund Transfers Out	112,756,680	118,104,408	5,347,728	118,104,408	
			Materials & Supplies	10,784,935	11,165,340	380,405	11,165,340	
			Operating Transfers Out	31,713	31,713		31,713	
			Overhead and Allocations	25,952,218	27,512,713	1,560,495	28,357,082	844,369
			Services Of Other Depts	34,091,012	35,215,591	1,124,579	35,948,032	732,441
			Transfer Adjustment - Uses	(112,756,680)	(118,104,408)	(5,347,728)	(118,104,408)	
20160 Total				228,256,569	243,398,421	15,141,852	248,047,773	4,649,352
24750	HH CleanPowerSF Op Annual Acco		Salaries	3,915,836	5,344,711	1,428,875	5,647,418	302,707
			Mandatory Fringe Benefits	809,821	1,260,521	450,700	1,413,278	152,757
			Non-Personnel Services	10,491,454	12,527,188	2,035,734	12,527,188	
			Materials & Supplies	113,468	226,937	113,469	226,937	
			Overhead and Allocations	2,005,915	2,113,833	107,918	2,179,236	65,403
			Programmatic Projects	100,000		(100,000)		
			Services Of Other Depts	2,628,851	3,111,773	482,922	3,115,328	3,555
24750 Total				20,065,345	24,584,963	4,519,618	25,109,385	524,422
24970	HHWP Op Annual Account Ctrl		Salaries	31,018,164	33,260,994	2,242,830	34,226,194	965,200
			Mandatory Fringe Benefits	13,944,801	15,052,164	1,107,363	15,953,860	901,696
			Non-Personnel Services	90,191,267	92,973,647	2,782,380	92,973,647	
			Capital Outlay	1,016,941	1,335,619	318,678	1,335,619	
			Debt Service	6,037,609	5,996,708	(40,901)	5,996,708	
			Intrafund Transfers Out	55,452,952	51,201,232	(4,251,720)	51,201,232	
			Materials & Supplies	2,841,198	3,151,815	310,617	3,151,815	
			Operating Transfers Out	31,712	31,712		31,712	
			Overhead and Allocations	15,535,170	16,583,112	1,047,942	17,087,910	504,798
			Services Of Other Depts	7,894,696	8,250,271	355,573	8,506,306	256,035
			Transfer Adjustment - Uses	(55,452,952)	(51,201,232)	4,251,720	(51,201,232)	
24970 Total				168,511,560	176,636,042	8,124,482	179,263,771	2,627,729
25940	WTR Op Annual Account Ctrl		Salaries	67,205,466	69,957,201	2,751,735	72,148,670	2,191,469
			Mandatory Fringe Benefits	30,667,185	32,851,894	2,184,709	34,811,248	1,959,354
			Non-Personnel Services	15,203,474	15,547,563	344,089	15,547,563	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
25940	WTR Op Annual Account Ctrl		City Grant Program	2,605,121	2,756,480	151,359	2,756,480	
			Capital Outlay	4,729,833	4,116,116	(613,717)	4,116,116	
			Debt Service	292,860,603	315,451,806	22,591,203	315,448,806	(3,000)
			Intrafund Transfers Out	77,105,000	80,014,000	2,909,000	80,014,000	
			Materials & Supplies	14,033,090	15,091,344	1,058,254	15,091,344	
			Operating Transfers Out	33,609,712	34,616,712	1,007,000	34,616,712	
			Overhead and Allocations	37,667,035	40,151,459	2,484,424	41,514,715	1,363,256
			Services Of Other Depts	22,650,241	23,713,203	1,062,962	24,135,922	422,719
			Transfer Adjustment - Uses	(110,683,000)	(114,599,000)	(3,916,000)	(114,599,000)	
25940 Total				487,653,760	519,668,778	32,015,018	525,602,576	5,933,798
27180	PUC Operating Fund		Salaries	44,064,193	45,853,152	1,788,959	47,315,582	1,462,430
			Mandatory Fringe Benefits	21,536,955	22,875,931	1,338,976	24,279,540	1,403,609
			Non-Personnel Services	15,700,446	16,008,364	307,918	16,008,364	
			Capital Outlay	1,361,010	1,398,570	37,560	1,398,570	
			Materials & Supplies	2,506,357	2,344,845	(161,512)	2,344,845	
			Overhead and Allocations	(111,942,377)	(117,182,216)	(5,239,839)	(120,037,265)	(2,855,049)
			Services Of Other Depts	26,940,159	28,992,954	2,052,795	28,981,964	(10,990)
			Unappropriated Rev-Designated	92,857		(92,857)		
27180 Total				259,600	291,600	32,000	291,600	0
Operating Total				904,746,834	964,579,804	59,832,970	978,315,105	13,735,301

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
20170	WWE Annual Authority Ctrl	17726	GE Youth Employment & Environm	697,000	697,000		697,000	
		19459	UW Treasure Island - Maintena	1,350,000	1,390,000	40,000	1,390,000	
		19460	UW 525 Golden Gate - O & M	1,534,000	1,251,760	(282,240)	1,251,760	
		19461	UW 525 Golden Gate - Lease Pay	2,424,000	2,424,000		2,424,000	
		19466	WW Low Impact Development	681,000	681,000		681,000	
		80068	WWE Neighborhood Steward Progs	1,505,000	845,000	(660,000)	805,000	(40,000)
20170 Total				8,191,000	7,288,760	(902,240)	7,248,760	(40,000)
24765	Clean Pw Annual Authority Ctrl	20993	CPSF Neighborhood Steward Prog		270,000	270,000	270,000	
24765 Total				0	270,000	270,000	270,000	0
24980	HHWP Annual Authority Ctrl	15812	Hetchy Water - Facilities Main	2,541,000	2,617,000	76,000	2,617,000	
		17661	Wecc-Nerc Compliance	3,700,000	3,700,000		3,700,000	
		17662	Wecc-Nerc Transmission Line Cl	200,000	200,000		200,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
24980	HHWP Annual Authority Ctrl	17726	GE Youth Employment & Environm	150,000	150,000		150,000	
		19459	UW Treasure Island - Maintena	3,469,000	3,643,000	174,000	3,643,000	
		19460	UW 525 Golden Gate - O & M	921,200	752,720	(168,480)	752,720	
		19461	UW 525 Golden Gate - Lease Pay	1,248,000	1,248,000		1,248,000	
		80066	HHW Neighborhood Steward Progs	500,000	262,000	(238,000)	262,000	
		80067	HHP Neighborhood Steward Progs	600,000	428,115	(171,885)	428,115	
24980 Total				13,329,200	13,000,835	(328,365)	13,000,835	0
25950	WTR Annual Authority Ctrl	17726	GE Youth Employment & Environm	1,290,000	1,290,000		1,290,000	
		19158	UW Awss Maintenance - Cdd	500,000	500,000		500,000	
		19159	UW Water Enterprise-watershed	1,196,000	1,196,000		1,196,000	
		19458	UW Water Resources Planning An	300,000	300,000		300,000	
		19459	UW Treasure Island - Maintena	1,273,000	1,311,000	38,000	1,311,000	
		19460	UW 525 Golden Gate - O & M	4,627,000	4,050,000	(577,000)	4,050,000	
		19461	UW 525 Golden Gate - Lease Pay	9,168,000	9,169,000	1,000	9,169,000	
		80065	WTR Neighborhood Steward Progr	1,955,000	1,040,000	(915,000)	1,040,000	
25950 Total				20,309,000	18,856,000	(1,453,000)	18,856,000	0
Annual Projects - Authority Control Total				41,829,200	39,415,595	(2,413,605)	39,375,595	(40,000)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
20550	WWE CPF Repair & Replace	19135	VW Cwp_revenue Transfer-sub Fu	106,765,000	112,979,000	6,214,000	112,979,000	
20550 Total				106,765,000	112,979,000	6,214,000	112,979,000	0
24870	HH CleanPowerSF Cust Trust Fd	10000	Operating	136,967,409	188,054,346	51,086,937	187,529,924	(524,422)
24870 Total				136,967,409	188,054,346	51,086,937	187,529,924	(524,422)
24990	HHWP ContinuingAuthorityCtrl	15405	UH Hhp_revenue Transfer-sub Fu	42,468,752	38,521,397	(3,947,355)	38,521,397	
24990 Total				42,468,752	38,521,397	(3,947,355)	38,521,397	0
25430	HHP CPF Transbay Cable	15375	UH Sf Electrical Reliability-t	2,000,000	2,000,000		2,000,000	
25430 Total				2,000,000	2,000,000	0	2,000,000	0
25960	WTR ContinuingAuthorityCtrl	19047	UW Watershed Protection	600,000	500,000	(100,000)	500,000	
		19052	UW Landscape Conservation Prog	2,000,000	2,000,000		2,000,000	
		19055	UW Long Term Monitoring & Perm	6,585,000	11,201,000	4,616,000	11,201,000	
		19133	UW Wtr_revenue Transfer-sub Fu	11,804,000	11,804,000		11,804,000	
		19463	UW Retrofit Grant Program	1,134,000	637,000	(497,000)	637,000	
25960 Total				22,123,000	26,142,000	4,019,000	26,142,000	0
26600	WTR CPF Wholesale Customer	19133	UW Wtr_revenue Transfer-sub Fu	26,000,000	26,000,000		26,000,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
26600	Total			26,000,000	26,000,000	0	26,000,000	0
	Continuing Projects - Authority Control Total			336,324,161	393,696,743	57,372,582	393,172,321	(524,422)
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
26570	WTR CPF Other Fund	10015493	UW Wtr:Revenue Transfer-Sub Fu	14,000,000	14,000,000		14,000,000	
26570	Total			14,000,000	14,000,000	0	14,000,000	0
	Continuing Projects - Project Control Total			14,000,000	14,000,000	0	14,000,000	0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
20205	WWE Paid Time Off	229309	WWE Wastewater Enterprise	2,700,000	2,700,000		2,700,000	
			Transfer Adjustment - Uses	(2,700,000)	(2,700,000)		(2,700,000)	
20205	Total			0	0	0	0	0
25025	HHWP HetchyPower Paid Time Off	231637	HHP Hetch Hetchy Water & Power	1,300,000	1,300,000		1,300,000	
			Transfer Adjustment - Uses	(1,300,000)	(1,300,000)		(1,300,000)	
25025	Total			0	0	0	0	0
25026	HHWP HetchyWater Paid Time Off	231637	HHP Hetch Hetchy Water & Power	1,100,000	1,100,000		1,100,000	
			Transfer Adjustment - Uses	(1,100,000)	(1,100,000)		(1,100,000)	
25026	Total			0	0	0	0	0
25985	WTR Paid Time Off	232429	WTR Water Enterprise	5,700,000	5,700,000		5,700,000	
			Transfer Adjustment - Uses	(5,700,000)	(5,700,000)		(5,700,000)	
25985	Total			0	0	0	0	0
27190	PUC Personnel Fund	232176	PUB Public Utilities Bureaus	63,764,456	67,595,690	3,831,234	70,412,497	2,816,807
			Transfer Adjustment - Uses	(63,764,456)	(67,595,690)	(3,831,234)	(70,412,497)	(2,816,807)
27190	Total			0	0	0	0	0
	Work Orders/Overhead Total			0	0	0	0	0
	Total Uses of Funds			1,296,900,195	1,411,692,142	114,791,947	1,424,863,021	13,170,879

* The table above reflects preliminary Fiscal Year 2020-21 appropriations for the San Francisco Public Utilities Commission.

Department: REC Recreation & Park Commns

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	1,633,000	2,000,000	367,000	450,000	(1,550,000)
Community / Neighborhood Devel	4,668,000	4,851,810	183,810	2,136,000	(2,715,810)
Culture and Recreation Fund	7,499,958	6,657,147	(842,811)	6,536,008	(121,139)
General Fund	114,284,976	120,109,731	5,824,755	124,548,891	4,439,160
Gift and Other Expendable Trust	441,883	440,026	(1,857)	443,968	3,942
Golf Fund	17,569,757	18,639,772	1,070,015	19,075,026	435,254
Open Space and Park Fund	76,698,306	63,751,518	(12,946,788)	63,222,878	(528,640)
Recreation and Park Projects	8,062,059	3,120,096	(4,941,963)		(3,120,096)
Total Uses by Funds	230,857,939	219,570,100	(11,287,839)	216,412,771	(3,157,329)

Division Summary

REC Admin Services	(628,295)	(1,732,650)	(1,104,355)	(2,506,691)	(774,041)
REC Capital Division	49,730,188	29,831,331	(19,898,857)	19,967,667	(9,863,664)
REC Operations	177,571,246	167,286,619	9,715,373	194,766,995	7,480,376
REC Zoo	4,184,800	4,184,800		4,184,800	
Total Uses by Division	230,857,939	219,570,100	(11,287,839)	216,412,771	(3,157,329)

Chart of Account Summary

Salaries	77,632,553	82,381,148	4,748,595	86,930,377	4,549,229
Mandatory Fringe Benefits	33,970,839	37,041,184	3,070,345	40,163,966	3,122,782
Non-Personnel Services	23,589,213	22,985,576	(603,637)	23,411,731	426,155
City Grant Program	634,930	952,031	317,101	850,031	(102,000)
Capital Outlay	57,486,020	34,534,158	(22,951,862)	26,471,744	(8,062,414)
Debt Service	1,740,135	1,740,135		1,740,135	
Facilities Maintenance	1,717,544	1,500,500	(217,044)	1,450,500	(50,000)
Intrafund Transfers Out	31,035,213	12,374,866	(18,660,347)	8,328,864	(4,046,002)
Materials & Supplies	6,284,048	6,258,207	(25,841)	6,258,507	300
Operating Transfers Out	10,918,463	12,376,543	1,458,080	15,766,943	3,390,400
Overhead and Allocations	(1,188,586)	(1,062,373)	126,213	(2,151,574)	(1,089,201)
Programmatic Projects	3,336,931	7,447,433	4,110,502	4,583,127	(2,864,306)
Services Of Other Depts	25,654,312	26,226,275	571,963	26,704,227	477,952

Unappropriated Rev Retained	(62,126)	(62,126)		62,126
Unappropriated Rev-Designated	(372,048)	(372,048)		372,048
Transfer Adjustment - Uses	(41,953,676)	(24,751,409)	17,202,267	(24,095,807)
Total Uses by Chart of Account	230,857,939	219,570,100	(11,287,839)	216,412,771
				(3,157,329)

Sources of Funds Detail by Account

410110	Prop Tax Curr Yr-Secured	55,531,000	57,796,000	2,265,000	60,771,000	2,975,000
410120	Prop Tax Curr Yr-Unsecured	3,359,000	3,541,000	182,000	3,576,000	35,000
410230	Unsecured Instl 5-8 Yr Plan	17,000	17,000		17,000	
410310	Supp Asst SB813-Cy Secured	1,062,000	811,000	(251,000)	811,000	
410410	Supp Asst SB813-Py Secured	2,362,000	1,803,000	(559,000)	1,803,000	
410920	Prop Tax Ab 1290 Rda Passthrg	1,237,000	1,327,000	90,000	1,353,000	26,000
430150	Interest Earned - Pooled Cash	195,000	195,000		195,000	
435210	Civic Center Garage	3,250,000	3,050,000	(200,000)	3,050,000	
435218	St. Mary's Garage	700,000	800,000	100,000	800,000	
435219	Union Square Garage	2,500,000	2,800,000	300,000	2,800,000	
435222	Portsmouth Garage	1,400,000	1,100,000	(300,000)	1,100,000	
435225	Prking Fees-VarRec-PrkFacilt	700,000	540,000	(160,000)	600,000	60,000
435226	Music Concourse-Parking	100,000	100,000		100,000	
435311	Rentals-Balboa Stadium	50,000	50,000		50,000	
435341	Rentals-Kezar Pavilion	100,000	100,000		100,000	
435342	Rentals-Kezar Stadium	55,000	55,000		55,000	
435351	Rentals-Recreation Facilities	1,690,000	1,710,000	20,000	1,745,000	35,000
435490	Golf Resident Card Fees	450,000	475,000	25,000	500,000	25,000
435499	Concession-Miscellaneous	7,342,923	8,482,323	1,139,400	8,955,003	472,680
439899	Other City Property Rentals	105,000	105,000			(105,000)
444931	Fed Grants Pass-Thru State-Oth	375,255		(375,255)		
444939	Federal Direct Grant	1,548,204		(1,548,204)		
448111	Homeowners Prop Tax Relief	170,000	170,000		170,000	
448999	Other State Grants & Subventns	500,000	850,108	350,108		(850,108)
449999	Other Local-Regional Grants	4,988,600		(4,988,600)		
460181	City Planning Commission Fees		1,889,000	1,889,000		(1,889,000)
462611	Admission-Recreation Facilt	6,484,545	7,324,581	840,036	7,349,581	25,000
462621	Camp Mather Fees	1,968,000	1,987,680	19,680	1,987,680	
462631	Golf Fees	6,933,409	7,136,656	203,247	7,653,568	516,912
462641	Tennis Fees	52,000		(52,000)		
462651	Swim Pool Fees	127,000	130,000	3,000	135,000	5,000
462652	Swim Lessons	300,000	350,000	50,000	350,000	
462653	Swim Admissions	564,000	431,813	(132,187)	431,813	

462672	Berth & Mooring Fees - East	820,000	835,000	15,000	835,000	
462673	Berth & Mooring Fees - West	2,600,000	2,629,836	29,836	2,631,711	1,875
462681	Photo Center Fees	85,000	90,000	5,000	90,000	
462691	Permits	8,235,000	8,490,000	255,000	8,695,000	205,000
462699	Other Recreational Svc Chgs	4,080,050	4,906,000	825,950	4,916,000	10,000
469999	Other Operating Revenue		500,000	500,000	500,000	
475415	Community Improvement Impact Fee	4,668,000	2,962,810	(1,705,190)	2,136,000	(826,810)
478101	Gifts And Bequests	1,291,883	1,090,026	(201,857)	443,968	(646,058)
479999	Other Non-Operating Revenue	1,817,592	1,817,855	263	1,817,807	(48)
486030	Exp Rec Fr Admin Svcs (AAO)	80,000	80,000		80,000	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	105,489	105,489		105,489	
486190	Exp Rec Fr Child, Youth & Fam AAO	1,309,485	1,309,485		1,309,485	
486230	Exp Rec Fr City Planning (AAO)	30,000	30,000		30,000	
486310	Exp Rec Fr Emergency Comcation AAO		6,048	6,048	6,230	182
486390	Exp Rec Fr Laguna Honda AAO	15,694	15,694		15,694	
486410	Exp Rec Fr Hss (AAO)	79,044	79,044		79,044	
486430	Exp Rec Fr Public Library AAO	716,439	739,240	22,801	760,739	21,499
486460	Exp Rec Fr Muni Transprt AAO	100,968	100,968		100,968	
486530	Exp Rec Fr Port Commission AAO	92,000	92,000		132,000	40,000
486600	Exp Rec Fr Real Estate (AAO)	3,090	3,090		3,090	
486760	Exp Rec Fr Water Dept (AAO)	606,500	936,500	330,000	996,500	60,000
486780	Exp Rec Fr War Memorial (AAO)	142,489	180,932	38,443	187,264	6,332
486990	Exp Rec-General Unallocated	1,142,144		(1,142,144)		
487370	Exp Rec Fr Port Comssn NonAAO		40,000	40,000		(40,000)
493001	OTI Fr 1G-General Fund	9,018,463	8,122,849	(895,614)	7,655,545	(467,304)
493012	OTI Fr 2S/GOL-Golf Fund	1,180,000	1,180,000		1,180,000	
493017	OTI Fr 2S/OSP-Open Spce&Prk Fd	520,000	3,073,694	2,553,694	6,931,398	3,857,704
493043	OTI Fr 7E/GIF-Gift Funds	200,000		(200,000)		
495001	ITI Fr 1G-General Fund	4,964,566	2,007,561	(2,957,005)	401,510	(1,606,051)
495005	ITI Fr 2S/CRF-Culture & Rec Fd	1,514,407	617,680	(896,727)	417,680	(200,000)
495009	ITI Fr 2S/GOL-Golf Fund	381,022	404,889	23,867	374,486	(30,403)
495012	ITI Fr 2S/OSP-Open Spce&Prk Fd	24,175,218	9,344,736	(14,830,482)	7,135,188	(2,209,548)
499998	Prior Year Designated Reserve	7,192,655	3,606,051	(3,586,604)	450,000	(3,156,051)
499999	Beg Fund Balance - Budget Only	12,422,634	1,650,200	(10,772,434)	323,276	(1,326,924)
999989	ELIMSD TRANSFER ADJ-SOURCES	(41,953,676)	(24,751,409)	17,202,267	(24,095,807)	655,602
General Fund Support		77,004,847	82,146,671	5,141,824	83,308,861	1,162,190
Total Sources by Fund		230,857,939	219,570,100	(11,287,839)	216,412,771	(3,157,329)

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Reserved Appropriations**Controller Reserves:**

10013123	RP Balboa Park Rec/Open Space	38,000	38,000	(38,000)
10013262	RP Central Waterfront Rec & OS	2,256,000	2,256,000	(2,256,000)
10013268	RP Mission Rec Center		1,800,000	1,800,000
10032365	RP Jose Coronado Playground	170,000	170,000	336,000
10032973	RP HUB Open Space Improvements	498,810	498,810	(498,810)
Controller Reserves: Total		2,962,810	2,962,810	2,136,000

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	40,241,103	42,044,807	1,803,704	45,096,705	3,051,898
			Mandatory Fringe Benefits	15,689,824	16,896,108	1,206,284	18,747,460	1,851,352
			Non-Personnel Services	250,000	250,000		250,000	
			City Grant Program	743,580	755,538	11,958	755,538	
			Capital Outlay				496,138	496,138
			Intrafund Transfers Out	342,180	330,069	(12,111)	330,069	
			Materials & Supplies		75,000	75,000	75,000	
			Operating Transfers Out	7,425,097	7,450,070	24,973	7,140,582	(309,488)
			Overhead and Allocations	23,481,396	25,137,351	1,655,955	25,883,950	746,599
			Services Of Other Depts	94,000	94,000		94,000	
			Transfer Adjustment - Uses	(7,767,277)	(7,780,139)	(12,862)	(7,470,651)	309,488
10000 Total				80,499,903	85,252,804	4,752,901	91,398,791	6,145,987
11902	SR R&P-Marina -Annual		Salaries	993,423	1,027,081	33,658	1,059,010	31,929
			Mandatory Fringe Benefits	463,022	497,316	34,294	528,751	31,435
			Non-Personnel Services	224,097	224,097		224,097	
			Debt Service	1,740,135	1,740,135		1,740,135	
			Intrafund Transfers Out	1,514,407	617,680	(896,727)	417,680	(200,000)
			Materials & Supplies	112,000	112,000		112,000	
			Overhead and Allocations	518,817	498,326	(20,491)	507,159	8,833
			Services Of Other Depts	116,465	122,657	6,192	129,369	6,712
			Transfer Adjustment - Uses	(1,514,407)	(617,680)	896,727	(417,680)	200,000
11902 Total				4,167,959	4,221,612	53,653	4,300,521	78,909
12360	SR Golf Fund Annual		Salaries	3,700,055	3,892,136	192,081	4,019,240	127,104
			Mandatory Fringe Benefits	1,629,150	1,763,342	134,192	1,870,734	107,392
			Non-Personnel Services	5,967,992	6,265,281	297,289	6,265,281	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12360	SR Golf Fund Annual		Intrafund Transfers Out	381,022	404,889	23,867	374,486	(30,403)
			Materials & Supplies	726,101	726,101		726,101	
			Operating Transfers Out	1,180,000	1,180,000		1,180,000	
			Overhead and Allocations	2,130,768	2,051,758	(79,010)	2,091,243	39,485
			Services Of Other Depts	2,834,669	3,016,265	181,596	3,207,941	191,676
			Transfer Adjustment - Uses	(1,561,022)	(1,584,889)	(23,867)	(1,554,486)	30,403
12360	Total			16,988,735	17,714,883	726,148	18,180,540	465,657
13370	SR Open Space&Park-Annual		Salaries	20,156,863	21,206,522	1,049,659	21,901,419	694,897
			Mandatory Fringe Benefits	10,641,714	11,489,337	847,623	12,205,692	716,355
			Non-Personnel Services	5,286,586	4,948,758	(337,828)	4,697,872	(250,886)
			Intrafund Transfers Out	24,175,218	9,344,736	(14,830,482)	7,135,188	(2,209,548)
			Operating Transfers Out	520,000	3,073,694	2,553,694	6,931,398	3,857,704
			Overhead and Allocations	16,208,814	16,539,660	330,846	17,061,340	521,680
			Services Of Other Depts	229,111	222,505	(6,606)	221,367	(1,138)
			Transfer Adjustment - Uses	(24,695,218)	(12,418,430)	12,276,788	(14,066,586)	(1,648,156)
13370	Total			52,523,088	54,406,782	1,883,694	56,087,690	1,680,908
	Operating Total			154,179,685	161,596,081	7,416,396	169,967,542	8,371,461

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	17856	Zoo Operations Project	4,184,800	4,184,800		4,184,800	
		20134	Community Services Operating	142,439	142,439		142,439	
		20135	Mather Operating	657,414	615,113	(42,301)	615,113	
		20136	Cultural Arts Drama Operating	40,000	40,000		40,000	
		20137	Cultural Arts Gen Operating	52,195	52,195		52,195	
		20138	Cultural Arts Randall Operatin	36,141	36,141		36,141	
		20139	Cultural Arts Sharon Operating	42,000	42,000		42,000	
		20140	Botanical Operating	62,593	58,593	(4,000)	58,593	
		20141	Golden Gate Park Operating	419,481	409,481	(10,000)	409,481	
		20142	Nursery Operating	61,900	58,400	(3,500)	58,400	
		20143	Int Pest Management Operating	61,887	58,387	(3,500)	58,387	
		20144	Leisure Services Operating	296,647	492,194	195,547	492,194	
		20146	Park Patrol Operating	140,952	172,988	32,036	172,988	
		20147	Park Service Area 1 Operating	248,157	242,157	(6,000)	242,157	
		20148	Park Service Area 2 Operating	394,934	390,934	(4,000)	288,934	(102,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	20149	Park Service Area 3 Operating	123,928	120,428	(3,500)	120,428	
		20150	Park Service Area 4 Operating	107,658	104,158	(3,500)	104,158	
		20151	Park Service Area 5 Operating	116,712	113,212	(3,500)	113,212	
		20152	Park Service Area 6 Operating	137,463	133,463	(4,000)	133,463	
		20154	Permit & Reservation Operating	186,150	66,150	(120,000)	66,150	
		20156	Structural Maint Operating	1,146,176	1,129,600	(16,576)	1,129,600	
		20158	Support Services Operating	743,692	1,529,192	785,500	1,781,832	252,640
		20159	Turf Operating	148,964	146,464	(2,500)	146,464	
		20192	RP SM Operating Work Orders	454,136	457,876	3,740	457,876	
		20193	RP Capital Budget Baseline	797,500	647,500	(150,000)	797,500	150,000
		20324	Sugar-Sweetened Beverages Tax	520,000	1,892,821	1,372,821	1,338,002	(554,819)
		20361	RP Equipment		7,799	7,799		(7,799)
10010 Total				11,323,919	13,344,485	2,020,566	13,082,507	(261,978)
13350	Open Space & Park-Annual Proj	20133	Apprentice Operating	63,000	61,500	(1,500)	61,500	
		20145	Natural Areas Operating	110,400	110,400		110,400	
		20155	Planning Operating	40,000	40,000		40,000	
		20157	Sports & Athletics Operating	709,768	634,768	(75,000)	634,768	
		20160	Urban Forestry Operating	101,475	101,475		101,475	
		20161	Volunteer Operating	390,102	390,102		390,102	
13350 Total				1,414,745	1,338,245	(76,500)	1,338,245	0
Annual Projects - Authority Control Total				12,738,664	14,682,730	1,944,066	14,420,752	(261,978)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	10000	Operating	13,000	684,214	671,214	13,000	(671,214)
		18926	RP Conservatory Of Flowers		(104,000)	(104,000)		104,000
		18928	RP Open Space Capital Program				1,200,000	1,200,000
		18957	RP Ina Coolbrith Path Repairs		(25,000)	(25,000)		25,000
		18979	RP Noe Valley Town Square	(350,000)		350,000		
		18980	RP 2012 Clean & Safe Neighborh	900,000		(900,000)		
		18981	RP Open Space Neighborhood Pla	325,000		(325,000)		
		19023	RP Telegraph Hill Stabilizatio		(709,000)	(709,000)		709,000
		19025	RP Rec Garage Revenue Stabiliz					
		19030	RP Walter Haas		(162,000)	(162,000)		162,000
		19036	RP Rec_revenue Transfers-sub F					

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	19385	RP 11th Street And Natoma Park	105,000	105,000			(105,000)
		19387	RP Botanical Garden Improvemen	342,180	330,069	(12,111)	330,069	
		19394	RP Movie Nights In The Park	(120,000)		120,000		
		19395	RP Soma Skate Park & Dog Park					
		19701	RP BOS District Projects	2,882,724	899,423	(1,983,301)	110,740	(788,683)
		19796	RP Sussex Street Steps	266,000		(266,000)		
		20191	RP PUC Garage CO Repayment	104,781	104,781		104,781	
		20193	RP Capital Budget Baseline	12,884,544	15,652,500	2,767,956	14,502,500	(1,150,000)
		20361	RP Equipment	1,826,727	1,017,965	(808,762)		(1,017,965)
10020 Total				19,179,956	17,793,952	(1,386,004)	16,261,090	(1,532,862)
10610	SR Balboa Park CI	18914	RP Balboa Park Community Fund		38,000	38,000		(38,000)
10610 Total				0	38,000	38,000	0	(38,000)
10660	SR Downtown Park	14597	RP Mid-embarcadero Music Conco	53,077		(53,077)		
		18934	RP Downtown Park Fund		2,261,048	2,261,048		(2,261,048)
		18982	RP Open Space Neighborhood Par	(53,077)	(372,048)	(318,971)		372,048
10660 Total				0	1,889,000	1,889,000	0	(1,889,000)
10670	SR Eastern Neighborhood CI	18937	RP Eastern Neighborhood Develo	4,253,000	2,426,000	(1,827,000)	2,136,000	(290,000)
10670 Total				4,253,000	2,426,000	(1,827,000)	2,136,000	(290,000)
10820	SR Market & Octavia CI	18975	RP Market Octavia Community Im	415,000	498,810	83,810		(498,810)
10820 Total				415,000	498,810	83,810	0	(498,810)
11900	SR R&P-Marina Yacht Harbor	10000	Operating	6,412	6,636	224	6,636	
		18931	RP Marina Dbw Loan Reserve	64,299	68,549	4,250	68,549	
		18936	RP East Harbor Sediment Remedi	1,817,592	1,817,590	(2)	1,817,590	
		19034	RP Yacht Harbor-dredging	1,000,000	200,000	(800,000)		(200,000)
		19035	RP Marina Yacht Renovation Pro	5,038	4,760	(278)	4,712	(48)
		19156	RP Yacht Harbor Facilities Mai	338,000	338,000		338,000	
		20361	RP Equipment	100,658		(100,658)		
11900 Total				3,331,999	2,435,535	(896,464)	2,235,487	(200,048)
12350	SR Golf Fund -Continuing	18953	RP Golf Program	363,579	374,486	10,907	374,486	
		19392	RP Golf Program	200,000	200,000		200,000	
		20361	RP Equipment	17,443	30,403	12,960		(30,403)
		20643	RP Golf Maintenance Fund		320,000	320,000	320,000	
12350 Total				581,022	924,889	343,867	894,486	(30,403)
13360	SR Open Space-Continuing	18905	RP Open Space Acquisition	3,178,400	3,264,750	86,350	3,416,550	151,800
		18925	RP Open Space Audit Services	13,986	13,214	(772)	13,081	(133)
		18927	RP Open Space Contingency	1,907,040	1,958,851	51,811	2,049,931	91,080
		18928	RP Open Space Capital Program	1,841,769	1,842,381	612	42,381	(1,800,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13360	SR Open Space-Continuing	20190	RP Open Space Reserve	13,000,000		(13,000,000)		
		20193	RP Capital Budget Baseline	2,775,000	875,000	(1,900,000)	275,000	(600,000)
		20361	RP Equipment	44,278	52,295	8,017		(52,295)
13360 Total				22,760,473	8,006,491	(14,753,982)	5,796,943	(2,209,548)
15680	CP SF Capital Planning	20291	RP CPC 2020 GO Bond Planning	1,633,000	2,000,000	367,000	450,000	(1,550,000)
15680 Total				1,633,000	2,000,000	367,000	450,000	(1,550,000)
16740	CPRPF 2000 NEIG REC&PK S2001B	18984	RP Neighborhood Rec-park Facil		56,519	56,519		(56,519)
16740 Total				0	56,519	56,519	0	(56,519)
16800	CPRPF 08 CLN&SF NEIG PK S2008B	18930	RP 2008 Clean & Safe Nbhd Park		13,031	13,031		(13,031)
16800 Total				0	13,031	13,031	0	(13,031)
16810	CPRPF 08 CLN&SF NEIG PK S2010B	18930	RP 2008 Clean & Safe Nbhd Park		4,573	4,573		(4,573)
16810 Total				0	4,573	4,573	0	(4,573)
16820	CPRPF 08 CLN&SF NEIG PK S2010D	18930	RP 2008 Clean & Safe Nbhd Park		865	865		(865)
16820 Total				0	865	865	0	(865)
16830	CPRPF 08 CLN&SF NEIG PK S2012B	18930	RP 2008 Clean & Safe Nbhd Park		45,000	45,000		(45,000)
16830 Total				0	45,000	45,000	0	(45,000)
16850	CPRPF 12 CLN&SF NEIG PK S2013A	18980	RP 2012 Clean & Safe Neighborh		135,000	135,000		(135,000)
16850 Total				0	135,000	135,000	0	(135,000)
16860	CPRPF 12 CLN&SF NEIG PK S2016B	18980	RP 2012 Clean & Safe Neighborh		520,000	520,000		(520,000)
16860 Total				0	520,000	520,000	0	(520,000)
16861	CPRPF 12 CLN&SF NEIG PK S2018A	18980	RP 2012 Clean & Safe Neighborh		845,000	845,000		(845,000)
16861 Total				0	845,000	845,000	0	(845,000)
Continuing Projects - Authority Control Total				52,154,450	37,632,665	(14,521,785)	27,774,006	(9,858,659)
Grants Projects								
Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14820	SR ETF-Gift	10001169	RP National Aids Mem Grove	110,533	110,533		114,475	3,942
		10001172	RP Scholarship Fund - Misc	(123,650)	79,493	203,143	79,493	
		10001178	RP Misc. Donations-Budget Only	150,000	150,000		150,000	

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14820	SR ETF-Gift	10001179	RP Hardly Strictly Bluegrass	100,000	100,000		100,000	
		10032892	RP Sports & Athletics Programs	205,000		(205,000)		
14820 Total				441,883	440,026	(1,857)	443,968	3,942
16950	CP R&P Capital Impvt-Sta	10013222	RP Trails GGP Oak Woodlands	250,000		(250,000)		
		10013410	RP COF Bayview Playground	375,255		(375,255)		
		10032997	RP McLaren Park Trails Vision	250,000		(250,000)		
		10034876	RP Shoreview Park		625,108	625,108		(625,108)
		10034877	RP COF Lake Merced N Lake Dock		225,000	225,000		(225,000)
16950 Total				875,255	850,108	(25,147)	0	(850,108)
Grants Projects Total				1,317,138	1,290,134	(27,004)	443,968	(846,166)

Continuing Projects - Project Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
16930	CP R&P Capital Impvts-Fed	10027635	RP India Basin Remediation	1,548,204		(1,548,204)		
16930 Total				1,548,204	0	(1,548,204)	0	0
16940	CP R&P Capital Impvt-Oth	10027635	RP India Basin Remediation	4,988,600		(4,988,600)		
		10032996	RP Margaret Hayward 2012 Bond	650,000	650,000			(650,000)
16940 Total				5,638,600	650,000	(4,988,600)	0	(650,000)
Continuing Projects - Project Control Total				7,186,804	650,000	(6,536,804)	0	(650,000)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	207912	REC Operations	3,145,709	3,583,001	437,292	3,671,014	88,013
		262668	REC Capital Division	135,489	135,489		135,489	
10060 Total				3,281,198	3,718,490	437,292	3,806,503	88,013
10080	GF Overhead-Recreation & Parks	232199	REC Admin Services	38,806,863	40,075,051	1,268,188	41,948,764	1,873,713
		207912	REC Operations	2,504,728	2,730,779	226,051	2,879,808	149,029
		262668	REC Capital Division	2,216,790	2,483,638	266,848	2,866,694	383,056
			Transfer Adjustment - Uses	(43,528,381)	(45,289,468)	(1,761,087)	(47,695,266)	(2,405,798)
10080 Total				0	0	0	0	0
Work Orders/Overhead Total				3,281,198	3,718,490	437,292	3,806,503	88,013
Total Uses of Funds				230,857,939	219,570,100	(11,287,839)	216,412,771	(3,157,329)

Department: RNT Rent Arbitration Board

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Community / Neighborhood Devel	8,543,912	9,144,677	600,765	9,563,220	418,543
Total Uses by Funds	8,543,912	9,144,677	600,765	9,563,220	418,543

Division Summary

RNT Rent Arbitration Board	8,543,912	9,144,677	600,765	9,563,220	418,543
Total Uses by Division	8,543,912	9,144,677	600,765	9,563,220	418,543

Chart of Account Summary

Salaries	5,042,980	5,351,494	308,514	5,557,413	205,919
Mandatory Fringe Benefits	2,102,713	2,336,173	233,460	2,492,657	156,484
Non-Personnel Services	301,558	289,558	(12,000)	289,558	
City Grant Program	120,000	120,000		120,000	
Materials & Supplies	57,749	37,749	(20,000)	37,749	
Overhead and Allocations		14,374	14,374	14,374	
Services Of Other Depts	918,912	995,329	76,417	1,051,469	56,140
Total Uses by Chart of Account	8,543,912	9,144,677	600,765	9,563,220	418,543

Sources of Funds Detail by Account

460171	Rent Arbitration Fees	7,789,912	8,390,677	600,765	9,559,220	1,168,543
460199	Other General Government Chrg	4,000	4,000		4,000	
499999	Beg Fund Balance - Budget Only	750,000	750,000			(750,000)
General Fund Support						
Total Sources by Fund		8,543,912	9,144,677	600,765	9,563,220	418,543

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original	2019-2020 Recommended	2019-2020 Change From	2020-2021 Recommended	2020-2021 Change From
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			Budget	Budget	2018-2019	Budget	2019-2020
10850	SR Rent Arbitration Board	Salaries	5,042,980	5,351,494	308,514	5,557,413	205,919
		Mandatory Fringe Benefits	2,102,713	2,336,173	233,460	2,492,657	156,484
		Non-Personnel Services	301,558	289,558	(12,000)	289,558	
		City Grant Program	120,000	120,000		120,000	
		Materials & Supplies	57,749	37,749	(20,000)	37,749	
		Overhead and Allocations		14,374	14,374	14,374	
		Services Of Other Depts	918,912	995,329	76,417	1,051,469	56,140
10850	Total		8,543,912	9,144,677	600,765	9,563,220	418,543
	Operating Total		8,543,912	9,144,677	600,765	9,563,220	418,543
Total Uses of Funds			8,543,912	9,144,677	600,765	9,563,220	418,543

Department: RET Retirement System

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	1,581,267	1,535,782	(45,485)	1,613,545	77,763
Other Post-employment Benefit	80,865,138	94,356,386	13,491,248	94,416,386	60,000
Pension Trust Fund: Employees'	29,287,411	32,055,469	2,768,058	33,085,518	1,030,049
Total Uses by Funds	111,733,816	127,947,637	16,213,821	129,115,449	1,167,812

Division Summary

RET Administration	7,459,341	9,104,338	1,644,997	8,772,927	(331,411)
RET Health Care Trust	80,865,138	94,356,386	13,491,248	94,416,386	60,000
RET Investment	8,080,268	8,506,294	426,026	9,058,027	551,733
RET Retirement Services	13,747,802	14,444,837	697,035	15,254,564	809,727
RET SF Deferred Comp Program	1,581,267	1,535,782	(45,485)	1,613,545	77,763
Total Uses by Division	111,733,816	127,947,637	16,213,821	129,115,449	1,167,812

Chart of Account Summary

Salaries	15,210,926	16,241,381	1,030,455	17,236,059	994,678
Mandatory Fringe Benefits	5,896,214	6,241,388	345,174	6,782,963	541,575
Non-Personnel Services	4,590,173	5,201,838	611,665	5,254,518	52,680
Capital Outlay	90,491	103,222	12,731	23,184	(80,038)
Materials & Supplies	255,000	255,000		255,000	
Overhead and Allocations	368,619		(368,619)		
Services Of Other Depts	5,789,755	5,890,823	101,068	6,122,087	231,264
Unappropriated Rev-Designated	79,532,638	94,013,985	14,481,347	93,441,638	(572,347)
Total Uses by Chart of Account	111,733,816	127,947,637	16,213,821	129,115,449	1,167,812

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	296,000	296,000	296,000	
460199	Other General Government Chrg	1,580,267	1,534,782	(45,485)	1,562,696
470199	Emp Retirement Contributions	28,877,411	31,695,469	2,818,058	32,675,518
470201	PropositionB RetHlthCarePretax	49,257,315	57,901,832	8,644,517	57,961,832
470211	Fringe-PropBRetHlthCare-CtyShre	31,562,823	36,409,554	4,846,731	36,409,554

486620	Exp Rec Fr Retre Hlth Trst Brd	160,000	110,000	(50,000)	160,000	50,000
General Fund Support					49,849	49,849
Total Sources by Fund		111,733,816	127,947,637	16,213,821	129,115,449	1,167,812

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
31330	Employees Retirement Trust		Salaries	14,709,750	15,721,206	1,011,456	16,701,701	980,495
			Mandatory Fringe Benefits	5,623,904	6,043,966	420,062	6,573,885	529,919
			Non-Personnel Services	3,365,905	3,556,120	190,215	3,556,120	
			Capital Outlay	90,491	103,222	12,731	23,184	(80,038)
			Materials & Supplies	250,000	250,000		250,000	
			Overhead and Allocations	368,619		(368,619)		
			Services Of Other Depts	4,878,742	5,020,856	142,114	5,192,876	172,020
			Unappropriated Rev-Designated		1,360,099	1,360,099	787,752	(572,347)
31330 Total				29,287,411	32,055,469	2,768,058	33,085,518	1,030,049
31440	Health Care-Prop B Trust Fund		Non-Personnel Services	1,027,500	1,447,500	420,000	1,457,500	10,000
			Services Of Other Depts	305,000	255,000	(50,000)	305,000	50,000
			Unappropriated Rev-Designated	79,532,638	92,653,886	13,121,248	92,653,886	
31440 Total				80,865,138	94,356,386	13,491,248	94,416,386	60,000
Operating Total				110,152,549	126,411,855	16,259,306	127,501,904	1,090,049

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17410	RS Employee Deferred Compensat	1,581,267	1,535,782	(45,485)	1,613,545	77,763
10020 Total				1,581,267	1,535,782	(45,485)	1,613,545	77,763
Continuing Projects - Authority Control Total				1,581,267	1,535,782	(45,485)	1,613,545	77,763

Total Uses of Funds				111,733,816	127,947,637	16,213,821	129,115,449	1,167,812
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Department: SHF Sheriff

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
City Facilities Improvement Fund	1,260,000		(1,260,000)		
General Fund	243,473,867	255,480,296	12,006,429	264,129,311	8,649,015
Public Protection Fund	3,859,148	5,338,193	1,479,045	4,099,152	(1,239,041)
Total Uses by Funds	248,593,015	260,818,489	12,225,474	268,228,463	7,409,974

Division Summary

SHF Sheriff	248,593,015	260,818,489	12,225,474	268,228,463	7,409,974
Total Uses by Division	248,593,015	260,818,489	12,225,474	268,228,463	7,409,974

Chart of Account Summary

Salaries	141,009,471	150,473,665	9,464,194	151,450,195	976,530
Mandatory Fringe Benefits	53,397,021	59,456,885	6,059,864	65,621,798	6,164,913
Non-Personnel Services	13,497,308	15,378,328	1,881,020	15,477,786	99,458
City Grant Program	8,795,767	8,926,965	131,198	8,304,726	(622,239)
Capital Outlay	7,587,866	2,683,659	(4,904,227)	3,570,000	886,341
Carry-Forward Budgets Only	(85,247)		85,247		
Facilities Maintenance	592,704	622,339	29,635	653,456	31,117
Materials & Supplies	6,608,336	7,622,112	1,013,776	6,608,336	(1,013,776)
Programmatic Projects	525,000		(525,000)		
Services Of Other Depts	16,664,769	15,654,536	(1,010,233)	16,542,166	887,630
Total Uses by Chart of Account	248,593,015	260,818,489	12,225,474	268,228,463	7,409,974

Sources of Funds Detail by Account

425317	Fine RelatedToDnaldProp69-2004	193,610	193,610		193,610
430150	Interest Earned - Pooled Cash	3,000	3,000		3,000
444931	Fed Grants Pass-Thru State-Oth	21,009	86,230	65,221	(86,230)
444939	Federal Direct Grant	82,238	21,009	(61,229)	(21,009)
448919	Trial Court Security - Ab109	12,910,000	13,280,000	370,000	90,000
448920	Local Community Correctn-Ab109	12,620,000	13,910,000	1,290,000	295,000
448923	Peace Officer Training	350,000	350,000		350,000

448999	Other State Grants & Subventns	1,087,699	2,296,370	1,208,671	1,280,400	(1,015,970)
460125	Sheriffs Fees	725,112	725,112		725,112	
460701	Boarding Of Prisoners	824,800	474,800	(350,000)	824,800	350,000
460799	Misc Correction Service Rev	1,367,486	472,000	(895,486)	472,000	
469999	Other Operating Revenue	72,491	72,491		72,491	
478201	Private Grants		169,626	169,626		(169,626)
486030	Exp Rec Fr Admin Svcs (AAO)	1,307,638	420,859	(886,779)	420,859	
486210	Exp Rec Fr Med Exam-Coronr AAO		886,779	886,779	886,779	
486310	Exp Rec Fr EmergencyComcationAAO	2,159,528	2,159,528		2,159,528	
486370	Exp Rec Fr Comm Health Svc AAO	2,199,795	2,448,372	248,577	2,619,758	171,386
486380	Exp Rec Fr Sf Gen Hospital AAO	11,799,479	13,132,820	1,333,341	14,052,118	919,298
486390	Exp Rec Fr Laguna Honda AAO	3,653,807	4,651,012	997,205	4,976,583	325,571
486400	Exp Rec Fr CommMental Hlth AAO	609,839	678,751	68,912	726,264	47,513
486430	Exp Rec Fr Public Library AAO	500,000	763,747	263,747	806,990	43,243
486520	Exp Rec Fr Parking&Traffic AAO	240,731	252,507	11,776	263,434	10,927
486560	Exp Rec Fr Public Works (AAO)	35,000	35,000		35,000	
486610	Exp Rec Fr Regstar Of Votr AAO	285,217	600,700	315,483	389,900	(210,800)
486680	Exp Rec Fr Trial Courts (AAO)	21,000	21,000		21,000	
486690	Exp Rec Fr Human Services AAO	64,400	64,400		64,400	
486720	Exp Rec Fr Treas-Tax Coll AAO	40,000	40,000		40,000	
487250	Exp Rec Fr PUC (Non-AAO)	1,087,943	1,162,818	74,875	1,198,567	35,749
487270	Exp Rec Fr Water Dept Non-AAO	49,581	49,581		49,581	
487990	Exp Rec-Unallocated Non-AAO Fd		991,771	991,771		(991,771)
499998	Prior Year Designated Reserve	1,260,000		(1,260,000)		
499999	Beg Fund Balance - Budget Only	400,994	1,393,236	992,242	1,447,030	53,794
General Fund Support		192,620,618	199,011,360	6,390,742	206,574,259	7,562,899
Total Sources by Fund		248,593,015	260,818,489	12,225,474	268,228,463	7,409,974

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	122,659,716	129,365,453	6,705,737	130,932,231	1,566,778
			Mandatory Fringe Benefits	46,773,708	51,108,031	4,334,323	56,449,606	5,341,575
			Non-Personnel Services	12,884,977	14,765,997	1,881,020	14,865,455	99,458
			City Grant Program	7,479,910	7,276,002	(203,908)	6,761,002	(515,000)

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Capital Outlay	407,886	360,147	(47,739)		(360,147)
			Materials & Supplies	5,477,646	5,477,646		5,477,646	
			Services Of Other Depts	16,531,374	15,654,536	(876,838)	16,542,166	887,630
10000	Total			212,215,217	224,007,812	11,792,595	231,028,106	7,020,294
	Operating Total			212,215,217	224,007,812	11,792,595	231,028,106	7,020,294

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	15808	Shf - Facilites Maintenance	592,704	622,339	29,635	653,456	31,117
		17425	Msa Fit Program	4,049	4,049		4,049	
		17427	Violence Prevention Programmin	753,779	753,779		753,779	
		20827	SFSD Maintenance Manager				980,000	980,000
		20828	425 7th St Lobby Improvement				200,000	200,000
		20829	CJ2 HVAC Dust Cleaning				400,000	400,000
		20830	CJ2 Showers				400,000	400,000
		20831	CJ2 Laundry Room				990,000	990,000
10010	Total			1,350,532	1,380,167	29,635	4,381,284	3,001,117
	Annual Projects - Authority Control Total			1,350,532	1,380,167	29,635	4,381,284	3,001,117

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	15220	SH CJ2 E-pod Security	410,000		(410,000)		
		15229	SH Interior Finish Repair	85,000	100,000	15,000	100,000	
		15237	SH Perimeter Fence Repair	20,000		(20,000)		
		15240	SH Repair Of Roof On Jail Faci	400,000	400,000		400,000	
		15244	SH Roads & Urban Forestry	50,000	100,000	50,000	100,000	
		15246	SH CJ5 Rehabilitation Water Sy	100,000		(100,000)		
		20363	HOJ Facility Maint Projects	200,000		(200,000)		
		20364	425 7th Facility Maint Project	4,655,000	1,723,512	(2,931,488)		(1,723,512)
		20370	Body Worn Cameras Expansion	175,000		(175,000)		
		20371	SFSD Digital Svc Project	350,000		(350,000)		
10020	Total			6,445,000	2,323,512	(4,121,488)	600,000	(1,723,512)
13520	SR DNA Id Fund -Prop 69-2004	17424	SH Sheriff Dna Identification	251,923	262,802	10,879	274,460	11,658

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13520 Total				251,923	262,802	10,879	274,460	11,658
13660	SR Sheriff-State Authorized	17420	SH Ab1109 Sheriff Vehicle Main	119,313	68,156	(51,157)	68,156	
		17421	SH Ab1109 Sheriff Vehicle Repl	40,415	40,415		40,415	
		17422	SH Furniture & Equipment	246,332	337,548	91,216	342,355	4,807
		17423	SH Ab709 - Sheriff Civil Admin	19,052	19,052		19,052	
13660 Total				425,112	465,171	40,059	469,978	4,807
13670	SR Sheriff-Inmate Program	17428	SH Sheriff Inmate Program	1,641,167	1,686,985	45,818	1,724,314	37,329
13670 Total				1,641,167	1,686,985	45,818	1,724,314	37,329
13690	SR Sheriff-Peace Offr Traing	17419	SH Peace Office Training	350,000	350,000		350,000	
13690 Total				350,000	350,000	0	350,000	0
15680	CP SF Capital Planning	19592	SH Shf - Jail Replacement Proj	1,260,000		(1,260,000)		
15680 Total				1,260,000	0	(1,260,000)	0	0
Continuing Projects - Authority Control Total				10,373,202	5,088,470	(5,284,732)	3,418,752	(1,669,718)

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10029496	CH FY18-19 Byrne State Grant	82,238		(82,238)		
		10029498	CH FY18-19 Federal JAG Grant	21,009		(21,009)		
		10029629	SH Fy18	290,325		(290,325)		
		10032937	CH FY19-20 BYRNE State Grant		86,230	86,230		(86,230)
		10032939	CH FY19-20 Federal JAG Grant		21,009	21,009		(21,009)
		10034560	SH FY19-20 CSA STC Grant		234,150	234,150		(234,150)
		10034634	SH FY20-21 CSA STC Grant				234,150	234,150
13550 Total				393,572	341,389	(52,183)	234,150	(107,239)
13720	SR Public Protection-Grant Sta	10000075	CH FY 16-17 Sfcops Program		268,216	268,216		(268,216)
		10029569	CH FY 17-18 Sfcops Program		747,754	747,754		(747,754)
		10029570	CH FY 18-19 SFCOPS Program	797,374		(797,374)		
		10032945	CH FY 19-20 SFCOPS Program		1,046,250	1,046,250		(1,046,250)
		10034594	CH FY 20-21 SFCOPS Program				1,046,250	1,046,250
13720 Total				797,374	2,062,220	1,264,846	1,046,250	(1,015,970)
13730	SR Public Protection-Grant Oth	10034368	DA MacArthur Foundation FY18-2		169,626	169,626		(169,626)
13730 Total				0	169,626	169,626	0	(169,626)
Grants Projects Total				1,190,946	2,573,235	1,382,289	1,280,400	(1,292,835)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order			23,463,118	27,768,805	4,305,687	28,119,921	351,116
10060	Total			23,463,118	27,768,805	4,305,687	28,119,921	351,116
	Work Orders/Overhead Total			23,463,118	27,768,805	4,305,687	28,119,921	351,116
	Total Uses of Funds			248,593,015	260,818,489	12,225,474	268,228,463	7,409,974

Department: WOM Status of Women

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	9,033,994	9,520,496	486,502	9,573,412	52,916
Gift and Other Expendable Trus	22,000	46,000	24,000	46,000	
Human Welfare Fund	362,880	353,274	(9,606)	353,274	
Public Protection Fund		9,339,308	9,339,308		(9,339,308)
Total Uses by Funds	9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)

Division Summary

WOM Status Of Women	9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)
Total Uses by Division	9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)

Chart of Account Summary

Salaries	679,622	698,362	18,840	721,497	23,135
Mandatory Fringe Benefits	281,637	298,957	17,320	316,636	17,679
Non-Personnel Services	99,630	150,736	51,106	144,736	(6,000)
City Grant Program	7,932,379	8,341,584	409,205	8,341,584	
Materials & Supplies	17,235	10,728	(6,507)	10,728	
Programmatic Projects		9,339,308	9,339,308		(9,339,308)
Services Of Other Depts	408,471	419,403	10,932	437,505	18,102
Total Uses by Chart of Account	9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)

Sources of Funds Detail by Account

420921	Marriage License	270,000	310,000	40,000	310,000	
448999	Other State Grants & Subventns		9,339,308	9,339,308		(9,339,308)
478101	Gifts And Bequests	22,000	46,000	24,000	46,000	
499999	Beg Fund Balance - Budget Only	92,880	43,274	(49,606)	43,274	
	General Fund Support	9,033,994	9,520,496	486,502	9,573,412	52,916
Total Sources by Fund		9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)

Reserved Appropriations

Controller Reserves:

10034927 CSEC-HEALTH & HUMAN SERVICES

9,339,308 9,339,308 (9,339,308)

Controller Reserves: Total**9,339,308 9,339,308 0 (9,339,308)****Uses of Funds Detail Appropriation****Operating**

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	673,383	698,362	24,979	721,497	23,135
			Mandatory Fringe Benefits	278,170	298,957	20,787	316,636	17,679
			Non-Personnel Services	65,840	71,840	6,000	65,840	(6,000)
			City Grant Program	7,598,395	8,022,199	423,804	8,022,199	
			Materials & Supplies	9,735	9,735		9,735	
			Services Of Other Depts	408,471	419,403	10,932	437,505	18,102
10000 Total				9,033,994	9,520,496	486,502	9,573,412	52,916
12900	SR WOM Domestic Violence Prog		Salaries	6,139		(6,139)		
			Mandatory Fringe Benefits	3,467		(3,467)		
			Non-Personnel Services	19,290	33,396	14,106	33,396	
			City Grant Program	333,984	319,385	(14,599)	319,385	
			Materials & Supplies		493	493	493	
12900 Total				362,880	353,274	(9,606)	353,274	0
Operating Total				9,396,874	9,873,770	476,896	9,926,686	52,916

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
13550	SR Public Protection-Grant	10034927	CSEC-HEALTH & HUMAN SERVICES		9,339,308	9,339,308		(9,339,308)
13550 Total				0	9,339,308	9,339,308	0	(9,339,308)
14820	SR ETF-Gift	10001241	WOGIFT-Fy 2017	10,000	40,000	30,000	40,000	
		10001242	WO-Misc Donations	12,000	6,000	(6,000)	6,000	
14820 Total				22,000	46,000	24,000	46,000	0
Grants Projects Total				22,000	9,385,308	9,363,308	46,000	(9,339,308)

Total Uses of Funds

9,418,874	19,259,078	9,840,204	9,972,686	(9,286,392)
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Department: CRT Superior Court

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
Court's Fund	2,804,850	2,780,007	(24,843)	2,795,844	15,837
General Fund	31,558,577	32,759,405	1,200,828	33,563,253	803,848
Total Uses by Funds	34,363,427	35,539,412	1,175,985	36,359,097	819,685

Division Summary

CRT Superior Court	34,363,427	35,539,412	1,175,985	36,359,097	819,685
Total Uses by Division	34,363,427	35,539,412	1,175,985	36,359,097	819,685

Chart of Account Summary

Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	33,641,472	34,814,773	1,173,301	35,631,443	816,670
Services Of Other Depts	56,955	59,639	2,684	62,654	3,015
Total Uses by Chart of Account	34,363,427	35,539,412	1,175,985	36,359,097	819,685

Sources of Funds Detail by Account

425110	Traffic Fines - Moving	4,000	4,000		4,000	
460102	Court Filing Fees-Surcharges	2,110,898	2,109,648	(1,250)	2,109,648	
493001	OTI Fr 1G-General Fund	689,952	666,359	(23,593)	682,196	15,837
General Fund Support		31,558,577	32,759,405	1,200,828	33,563,253	803,848
Total Sources by Fund		34,363,427	35,539,412	1,175,985	36,359,097	819,685

Uses of Funds Detail AppropriationOperating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Mandatory Fringe Benefits	665,000	665,000		665,000	
			Non-Personnel Services	30,872,577	32,073,405	1,200,828	32,877,253	803,848

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Services Of Other Depts	21,000	21,000		21,000	
10000	Total			31,558,577	32,759,405	1,200,828	33,563,253	803,848
	Operating Total			31,558,577	32,759,405	1,200,828	33,563,253	803,848

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12050	SR Courts' Spec Rev Fd-Annual	11462	SC Courtroom Temp Construction	353,940	353,940		353,940	
		11466	SC Courthouse Debt Service	2,450,910	2,426,067	(24,843)	2,441,904	15,837
12050	Total			2,804,850	2,780,007	(24,843)	2,795,844	15,837
	Annual Projects - Authority Control Total			2,804,850	2,780,007	(24,843)	2,795,844	15,837

Total Uses of Funds	34,363,427	35,539,412	1,175,985	36,359,097	819,685
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Department: TTX Treasurer/Tax Collector

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	38,681,008	40,564,870	1,883,862	41,728,228	1,163,358
General Services Fund	733,705	1,109,194	375,489	172,660	(936,534)
Total Uses by Funds	39,414,713	41,674,064	2,259,351	41,900,888	226,824

Division Summary

TTX Collection	22,120,701	23,342,611	1,221,910	24,399,707	1,057,096
TTX Management	10,435,824	10,924,852	489,028	9,876,827	(1,048,025)
TTX Treasury	6,858,188	7,406,601	548,413	7,624,354	217,753
Total Uses by Division	39,414,713	41,674,064	2,259,351	41,900,888	226,824

Chart of Account Summary

Salaries	19,820,675	21,242,235	1,421,560	21,362,031	119,796
Mandatory Fringe Benefits	8,354,205	9,081,158	726,953	9,571,943	490,785
Non-Personnel Services	4,409,544	4,229,987	(179,557)	3,778,824	(451,163)
City Grant Program	50,500	500	(50,000)	500	
Materials & Supplies	125,366	106,958	(18,408)	106,635	(323)
Overhead and Allocations	(183,825)	(1,240)	182,585	(10,578)	(9,338)
Programmatic Projects	1,050,000	800,000	(250,000)	800,000	
Services Of Other Depts	5,788,248	6,214,466	426,218	6,291,533	77,067
Total Uses by Chart of Account	39,414,713	41,674,064	2,259,351	41,900,888	226,824

Sources of Funds Detail by Account

410940	Prop Tax-Administrative Cost	450,000	450,000	450,000	
430150	Interest Earned - Pooled Cash	6,289,161	6,446,758	157,597	6,446,758
460104	Installment Fees	55,000	55,000		55,000
460121	Administrative Surcharge	1,000	1,000		1,000
460159	Assessment Admin Charge	574,260	574,260		574,260
460164	TTX - Commissions	300,349	300,349		300,349
460165	TTX - Collection Costs	1,913,500	1,913,500		1,913,500
460166	TTX - Escrow Fees	50,000	50,000		50,000

460167	Delinquent Installment Collection Fee	402,500	402,500		402,500	
460168	Redemption Fee	100,000	100,000		100,000	
460179	Delinquent Business Tax Collection Fee	75,000	75,000		75,000	
460180	Condominium Conversions	14,000	14,000		14,000	
460199	Other General Government Charge	551,142	551,142		551,142	
478201	Private Grants	733,705	1,109,194	375,489	172,660	(936,534)
478902	NSF Checks	125,000	125,000		125,000	
486020	Exp Rec Fr Airport (AAO)	710,323	925,520	215,197	953,706	28,186
486040	Exp Rec Fr Animal Care & Control AAO		15,000	15,000	15,000	
486070	Exp Rec Fr Assessor (AAO)	22,177	43,941	21,764	43,941	
486100	Exp Rec Fr Bus & Enc Dev (AAO)	12,286	12,286		12,607	321
486110	Exp Rec Fr Bldg Inspection AAO	204,552	205,574	1,022	205,574	
486150	Exp Rec Fr Adm (AAO)	25,000	25,126	126	25,362	236
486230	Exp Rec Fr City Planning (AAO)	5,000		(5,000)		
486320	Exp Rec Fr Environment (AAO)	272,162	282,166	10,004	291,729	9,563
486370	Exp Rec Fr Comm Health Svc AAO	367,959	430,937	62,978	438,242	7,305
486380	Exp Rec Fr St Gen Hospital AAO	1,289,082	1,386,646	97,564	1,428,646	42,000
486430	Exp Rec Fr Public Library AAO	80,214	80,714	500	80,714	
486450	Exp Rec From Mohcd	14,000	14,000		14,000	
486550	Exp Rec Fr Public Transportation AAO	802,808	907,260	104,452	927,204	19,944
486570	Exp Rec Fr Rent Arbitration Bd AAO	175,000	176,124	1,124	176,124	
486690	Exp Rec Fr Human Services AAO	11,500	12,205	705	12,205	
486740	Exp Rec Fr PUC (AAO)	205,000	205,000		205,000	
General Fund Support		23,583,033	24,783,862	1,200,829	25,839,665	1,055,803
Total Sources by Fund		39,414,713	41,674,064	2,259,351	41,900,888	226,824

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Salaries	14,294,191	14,637,380	343,189	15,235,006	597,626
			Mandatory Fringe Benefits	6,462,609	6,832,997	370,388	7,275,202	442,205
			Non-Personnel Services	2,846,158	2,480,009	(366,149)	2,472,076	(7,933)
			Materials & Supplies	96,641	85,241	(11,400)	85,241	
			Overhead and Allocations	(417,317)	(253,798)	163,519	(253,798)	
			Services Of Other Depts	4,394,139	4,820,039	425,900	4,896,913	76,874

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	Total			27,676,421	28,601,868	925,447	29,710,640	1,108,772
	Operating Total			27,676,421	28,601,868	925,447	29,710,640	1,108,772

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10010	GF Annual Authority Ctrl	10000	Operating	350,000		(350,000)		
		17617	Bank On San Francisco Project	511,085	536,045	24,960	556,277	20,232
		17622	Kinder2College Annual Project	979,898	1,358,912	379,014	1,145,536	(213,376)
10010	Total			1,840,983	1,894,957	53,974	1,701,813	(193,144)
	Annual Projects - Authority Control Total			1,840,983	1,894,957	53,974	1,701,813	(193,144)

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10020	GF Continuing Authority Ctrl	17621	TX Gross Receipts Tax Implemen	4,966,541	5,345,546	379,005	5,485,721	140,175
10020	Total			4,966,541	5,345,546	379,005	5,485,721	140,175
	Continuing Projects - Authority Control Total			4,966,541	5,345,546	379,005	5,485,721	140,175

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
12550	SR Grants; GSF Continuing	10001232	TTX K2C Mott Grant - FY17 Mott	99,840		(99,840)		
		10029590	TX Fy18-19 Earn	633,865		(633,865)		
		10032999	TX FY19-20 EARN		855,341	855,341	172,660	(682,681)
		10034125	TX FY19-20 FJP-Arnold Grant		222,137	222,137		(222,137)
		10034635	FY19-20 SF FND		31,716	31,716		(31,716)
12550	Total			733,705	1,109,194	375,489	172,660	(936,534)
	Grants Projects Total			733,705	1,109,194	375,489	172,660	(936,534)

Work Orders/Overhead

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232360	TTX Collection	2,812,575	3,020,334	207,759	3,298,888	278,554

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10060	GF Work Order	232350	TTX Treasury	740,535	1,175,099	434,564	1,203,285	28,186
		232346	TTX Management	643,953	527,066	(116,887)	327,881	(199,185)
10060	Total			4,197,063	4,722,499	525,436	4,830,054	107,555
	Work Orders/Overhead Total			4,197,063	4,722,499	525,436	4,830,054	107,555
	Total Uses of Funds			39,414,713	41,674,064	2,259,351	41,900,888	226,824

Department: WAR War Memorial

Fund Summary

Fund Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
General Fund	9,281,585	9,357,476	75,891	9,462,785	105,309
Gift and Other Expendable Trus	400,000		(400,000)		
War Memorial Fund	17,785,686	18,226,380	440,694	22,447,876	4,221,496
Total Uses by Funds	27,467,271	27,583,856	116,585	31,910,661	4,326,805

Division Summary

WAR War Memorial	27,467,271	27,583,856	116,585	31,910,661	4,326,805
Total Uses by Division	27,467,271	27,583,856	116,585	31,910,661	4,326,805

Chart of Account Summary

Salaries	6,754,550	7,055,628	301,078	7,276,711	221,083
Mandatory Fringe Benefits	3,144,073	3,380,839	236,766	3,585,850	205,011
Non-Personnel Services	1,069,006	1,160,754	91,748	1,194,552	33,798
Capital Outlay	950,000	650,000	(300,000)	4,200,000	3,550,000
Debt Service	9,281,585	9,357,476	75,891	9,462,785	105,309
Facilities Maintenance	501,252	426,315	(74,937)	552,631	126,316
Materials & Supplies	300,828	308,657	7,829	308,657	
Operating Transfers Out	400,000		(400,000)		
Services Of Other Depts	5,065,977	5,244,187	178,210	5,329,475	85,288
Total Uses by Chart of Account	27,467,271	27,583,856	116,585	31,910,661	4,326,805

Sources of Funds Detail by Account

435232	Employee Parking	38,352	39,415	1,063	39,415	
435511	Opera House Rental	560,120	580,911	20,791	447,466	(133,445)
435512	Green Room Rental	242,569	259,144	16,575	259,144	
435519	Opera House-Office Rental	156,759	170,137	13,378	170,137	
435521	Herbst Theater Rental	246,779	264,807	18,028	263,961	(846)
435531	Davies Symphony Hall Rental	672,801	646,170	(26,631)	646,170	
435539	Davies Symphony Hall Office Rental	146,054	146,054		146,054	
435540	Veterans Building-Office Rental	392,319	462,990	70,671	462,990	

435542	Veterans Building Event Rent	128,350	143,438	15,088	137,190	(6,248)
435611	Opera House Concessions	274,125	362,525	88,400	297,925	(64,600)
435612	Opera House Program Concession	9,563	9,563		8,713	(850)
435631	Davies Symphony Hall Concession	153,000	182,750	29,750	182,750	
435632	Davies Symphony Hall Prog Conces	2,763	3,400	637	3,400	
462891	Zellerbach Rehearsal Hall	230,660	250,278	19,618	242,798	(7,480)
462899	Misc Exhibit & Perform Svc Chrgs	158,270	180,582	22,312	180,582	
478201	Private Grants	400,000		(400,000)		
486030	Exp Rec Fr Admin Svcs (AAO)	18,954	18,954		20,184	1,230
486060	Exp Rec Fr Art Commission AAO	223,809	223,809		238,328	14,519
493001	OTI Fr 1G-General Fund	13,494,919	13,834,576	339,657	18,563,078	4,728,502
499999	Beg Fund Balance - Budget Only	635,520	446,877	(188,643)	137,591	(309,286)
General Fund Support		9,281,585	9,357,476	75,891	9,462,785	105,309
Total Sources by Fund		27,467,271	27,583,856	116,585	31,910,661	4,326,805

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
10000	GF Annual Account Ctrl		Debt Service	9,281,585	9,357,476	75,891	9,462,785	105,309
10000 Total				9,281,585	9,357,476	75,891	9,462,785	105,309
14670	SR War Memorial-Operating		Salaries	6,754,550	7,055,628	301,078	7,276,711	221,083
			Mandatory Fringe Benefits	3,144,073	3,380,839	236,766	3,585,850	205,011
			Non-Personnel Services	1,069,006	1,160,754	91,748	1,194,552	33,798
			Materials & Supplies	300,828	308,657	7,829	308,657	
			Services Of Other Depts	5,065,977	5,244,187	178,210	5,329,475	85,288
14670 Total				16,334,434	17,150,065	815,631	17,695,245	545,180
Operating Total				25,616,019	26,507,541	891,522	27,158,030	650,489

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14680	SR WAR - Annual Authority Ctrl	15835	War - Facility Maintenance	501,252	426,315	(74,937)	552,631	126,316
14680 Total				501,252	426,315	(74,937)	552,631	126,316
Annual Projects - Authority Control Total				501,252	426,315	(74,937)	552,631	126,316

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14690	SR WAR Cont Authority Ctrl	15703	WM Opera House Renewal Project	600,000	250,000	(350,000)	4,200,000	3,950,000
		19596	WM War Memorial - Davies Sympy	350,000	400,000	50,000		(400,000)
14690	Total			950,000	650,000	(300,000)	4,200,000	3,550,000
Continuing Projects - Authority Control Total				950,000	650,000	(300,000)	4,200,000	3,550,000

Grants Projects

Fund Code	Fund Title	Code	Title	2018-2019 Original Budget	2019-2020 Recommended Budget	2019-2020 Change From 2018-2019	2020-2021 Recommended Budget	2020-2021 Change From 2019-2020
14820	SR ETF-Gift	10001237	WM Herbst Foundation Fy 15-16	400,000		(400,000)		
14820	Total			400,000	0	(400,000)	0	0
Grants Projects Total				400,000	0	(400,000)	0	0

Total Uses of Funds

27,467,271	27,583,856	116,585	31,910,661	4,326,805
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DETAIL OF RESERVES

Detail of Contribution to Budgetary Reserves

BUDGETARY RESERVES

	FY 2019-20	FY 2020-21
Unappropriated Designated Reserves - (require subsequent Board appropriation to spend)		
AIRPORT - DESIGNATED FOR GENERAL RESERVE	\$ 50,000	\$ 2,000,000
CITY ADMINISTRATOR - DESIGNATED FOR GENERAL RESERVE	\$ 4,000,000	\$ -
DEPARTMENT OF TECHNOLOGY - DESIGNATED FOR GENERAL RESERVE	\$ 66,501	\$ 55,000
EMPLOYEES RETIREMENT TRUST - DESIGNATED FOR GENERAL RESERVE	\$ 1,360,099	\$ 787,752
GENERAL CITY RESPONSIBILITY - DESIGNATED FOR GENERAL RESERVE	\$ 28,880,000	\$ 19,450,000
GENERAL CITY RESPONSIBILITY - DESIGNATED FOR CONTINGENCIES	\$ 1,000,000	\$ 1,000,000
HEALTH CARE-PROP B TRUST FUND - DESIGNATED FOR HLTH CARE APPN	\$ 92,653,886	\$ 92,653,886
HETCH HETCHY WATER & POWER - DESIGNATED FOR GENERAL RESERVE	\$ 23,482,720	\$ 22,958,298
MUNICIPAL TRANSPORTATION AGENCY - DESIGNATED FOR CONTINGENCIES	\$ 6,667,355	\$ 82,000
MUNICIPAL TRANSPORTATION AGENCY - PROP B - DESIGNATED FOR CONTINGENCIES	\$ 910,000	\$ -
PORT COMMISSION - DESIGNATED FOR GENERAL RESERVE	\$ 901,864	\$ 1,638,291
PORT COMMISSION - DESIGNATED FOR REPLACEMENT OF FACILITIES	\$ 21,649,566	\$ 27,236,946
RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE	\$ (372,048)	\$ -
 Subtotal - Unappropriated Designated Reserves	 \$ 181,249,943	 \$ 167,862,173
Appropriated Reserves		
GENERAL CITY RESPONSIBILITY- RESERVE FOR LITIGATION	\$ 11,000,000	\$ 11,000,000
GENERAL CITY RESPONSIBILITY- RESERVE FOR TECHNICAL ADJUSTMENTS	\$ -	\$ -
GENERAL CITY RESPONSIBILITY- SALARIES AND BENEFITS	\$ 23,568,615	\$ 23,470,019
HETCH HETCHY WATER & POWER - RESERVE FOR CAPTL IMPROVEMENT	\$ 38,521,397	\$ 38,521,397
LAGUNA HONDA HOSPITAL - COP - RESERVE FOR DEBT SERVICES	\$ 2,157,629	\$ 1,326,367
RECREATION AND PARK - RESERVE FOR RECREATION & PARKS	\$ (62,126)	\$ -
WASTEWATER ENTERPRISE - RESERVE FOR CAPTL IMPROVEMENT	\$ 112,979,000	\$ 112,979,000
WATER ENTERPRISE - CONTINUING AUTHORITY CTRL - RESERVE FOR CAPTL IMPROVEMENT	\$ 11,804,000	\$ 11,804,000
WATER ENTERPRISE - CPF OTHER FUND - RESERVE FOR CAPTL IMPROVEMENT	\$ 14,000,000	\$ 14,000,000
WATER ENTERPRISE - CPF WHOLESALE CUSTOMER - RESERVE FOR CAPTL IMPROVEMENT	\$ 26,000,000	\$ 26,000,000
 Subtotal - Designated Reserves	 \$ 239,968,515	 \$ 239,100,783
Total Budgetary Reserves	\$ 421,218,458	\$ 406,962,956

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2019-20	FY2020-21	Releasing Authority	Reserve Reason
ARTS COMMISSION - Cultural Services Allocation Working Group plan submission	2,613,000	-	BUDG & FIN COMM	Pending Cultural Services Allocation Working Group submission of funding plan
ARTS COMMISSION - IPIC Development Impact Fee - Marke	50,000	50,000	CONTROLLER	Pending receipt of revenue
BUILDING INSPECTION - Permit Tracking System Mainten	5,470,970	1,273,299	MAYOR	Pending detailed project scope and budget from DTIS
CAPITAL PLANNING FUND - PREBOND PLANNING - FIRE - ESER 2020	1,700,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CAPITAL PLANNING FUND - PREBOND PLANNING - POLICE - ESER 2020	1,500,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CAPITAL PLANNING FUND - PREBOND PLANNING - PUBLIC WORKS - ESER 2020	500,000	-	CONTROLLER	Pending March 2020 Election Results, ESER G.O. Bond
CHILDREN, YOUTH & FAMILIES - City College Enrollment Assistance	5,434,743	13,800,000	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CHILDREN, YOUTH & FAMILIES - ERAF - Free City College	13,800,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CHILDREN, YOUTH & FAMILIES - ERAF - Mental Health Centers	3,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CHILDREN, YOUTH & FAMILIES - ERAF - Potential School Stipend	10,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CHILDREN, YOUTH & FAMILIES - ERAF - Teacher Wage Support	13,100,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
CITY ADMINISTRATOR - IPIC -ADNB CCG IPIC Partnership	200,000	200,000	CONTROLLER	Pending receipt of revenue
CITY ADMINISTRATOR - Project Labor Agreement	308,515	565,548	BUDG & FIN COMM	Pending Project Labor Agreement
CITY PLANNING - IPIC - Market Octavia Community Impro	-	500,000	CONTROLLER	Pending receipt of revenue
CITY PLANNING - IPIC - Transit Center District Development	1,250,000	1,800,000	CONTROLLER	Pending receipt of revenue
ECONOMIC DEVELOPMENT - Community Cornerstones budget and grant recipient criteria	1,250,000	-	BUDG & FIN COMM	Pending submission of budget and grant recipient criteria
ECONOMIC DEVELOPMENT - ERAF - Mission Non-profit Programs	500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
FIRE DEPARTMENT - ERAF - Fire Safety Equipment	4,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
GENERAL FUND - ERAF - Masterlease tenant Economic Hardship Fund	-	2,250,000	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
GENERAL FUND - ERAF - Trust Fund - Debt Payment	8,800,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HOMELESSNESS - ERAF - Hardship Fund	1,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HOMELESSNESS - ERAF - Homelessness Prevention	2,300,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HOMELESSNESS - ERAF - Masterlease Housing	7,600,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HOMELESSNESS - ERAF - SAFE Emergency Shelters	7,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HOMELESSNESS - ERAF - Rapid Family Rehousing	2,100,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HUMAN RESOURCE - Housing Authority transition plan	3,000,000	500,000	BUDG & FIN COMM	Pending Housing Authority transition plan
HUMAN SERVICES AGENCY - ERAF - Childcare Facility Rehab	10,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HUMAN SERVICES AGENCY - ERAF - Early Childhood Stipend	13,400,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HUMAN SERVICES AGENCY - ERAF - New Childcare Subsidy	9,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HUMAN SERVICES AGENCY - ERAF - Rental Subsidy & Vouchers	5,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
HUMAN SERVICES AGENCY - ERAF - Working Families Credit	2,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Affordable Housing Acquisition and Development	42,690,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Affordable Housing Gap Financing	76,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Coop Living Mental Health	6,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Emergency Rental Assistance	1,600,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - HIV + Resident Housing Subsidy	2,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Homeless Family Housing Voucher	5,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Accelerator	10,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Development	21,329,968	21,304,819	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Loans for Housing Preservation	18,460,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Senior Disabled Housing Subsidy	2,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - ERAF - Trans Housing	2,000,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
MAYOR'S OFFICE - Spending Plan Submission	13,100,000	-	BUDG & FIN COMM	Pending submission of detailed spending plan
MUNICIPAL TRANSPORT AGEN - IPIC - MS TSF-COMLETE ST (BIKE&PED)	871,093	871,093	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORT AGEN - IPIC - MT Tsf-Transit Srvc Exp&Realib	9,291,661	9,291,661	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORT AGEN - IPIC - MT Tsf-Transit Svc&Reliability	580,729	-	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORTATION AGENC - MS IPIC-MARKET OCTAVIA	2,150,000	-	CONTROLLER	Pending receipt of revenue
MUNICIPAL TRANSPORTATION AGENC - MT IPIC-EASTERN NEIGHBORHOOD	2,575,000	-	CONTROLLER	Pending receipt of revenue

Detail of Reserves

Budget Year 2019-2020 and 2020-2021

MUNICIPAL TRANSPORTATION AGENC - MT IPIC-MARKET OCTAVIA	150,000	-	CONTROLLER	Pending receipt of revenue
OUR CITY OUR HOME - Mental Health Care in Shelters and Navigation Centers	800,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Capital toward 1,000 beds	1,140,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Family Rapid Rehousing	1,164,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Acquisition Funding / Scattered Sites	3,609,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Site Acquisition for Family Housing	1,261,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Flexible Site Acquisition for Transitional Aged Youth Housing	1,940,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Homelessness Prevention	2,910,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Masterlease (Attrition Units)	426,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Mental Health Residential Treatment Beds	4,900,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Permanent Supportive Housing Service Enhancements	1,600,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
OUR CITY OUR HOME - Roving Clinical Care for Permanent Supportive Housing	250,000	-	CONTROLLER	Pending receipt of revenue from tax waivers
POLICE - PUBLIC SAFETY BUILDING FF&E	-	6,500,000	MAYOR	Pending detailed scope of work and budget details
PUBLIC HEALTH - ERAF - Residential Treatment Beds	11,300,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC HEALTH - ERAF - SF Healing Center Beds	2,200,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC HEALTH - ERAF - Substance Recovery Beds	2,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC WORKS - ERAF - Vision Zero	2,500,000	-	CONTROLLER	Pending receipt of revenue and / or deposit to reserves
PUBLIC WORKS - IPIC -PW Capital Budget FY20 & FY21	4,045,000	2,100,000	CONTROLLER	Pending receipt of revenue
PUBLIC WORKS - PW Street Resurfacing and Improvement - COP Refunding	2,750,000	-	CONTROLLER	Pending Proceeds from COP Refunding
RECREATION AND PARK - IPIC - Mission Rec Center	-	1,800,000	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Balboa Park Rec/Open Space	38,000	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Central Waterfront Rec & OS	2,256,000	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP HUB Open Space Improvements	498,810	-	CONTROLLER	Pending receipt of revenue
RECREATION AND PARK - IPIC -RP Jose Coronado Playground	170,000	336,000	CONTROLLER	Pending receipt of revenue
STATUS OF WOMEN - CSEC-HEALTH & HUMAN SERVICES	9,339,308	-	CONTROLLER	Pending receipt of grant award and revenue

\$	410,772,797	\$	63,142,420
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ADMINISTRATIVE PROVISIONS

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final action by the Board of Supervisors. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim annual appropriation ordinance and interim annual salary ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Chair of the Board of Supervisors Budget and Finance Committee.

When the Budget and Finance Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of that committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget and Finance Committee of the Board of Supervisors recommends a budget that increases funding that was deleted in the Mayor's Budget, the Controller shall have the authority to continue to pay these expenses until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 4.1 Interim Budget – Positions.

No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a position in the department's budget for the current fiscal

year, the Controller shall process a temporary or "tx" requisition at the request of the department and subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in his or her former position pending action by the Board of Supervisors on the proposed reclassifications.

If the Budget and Finance Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor's Budget, the Controller and the Human Resources Director shall have the authority to continue to employ and pay the salaries of the reinstated positions until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 5. Transfers of Functions and Duties.

Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance transferring the duty or function. The Controller, the Human Resources Director and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.

Where one or more offices or agencies are organized under a single appointing officer or department head, the component units can continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However, the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the department, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.

In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Municipal Codes.

SECTION 5.3 Multi-Year Revenues.

In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for

depositing revenues which are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.

All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City and County shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City and County shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.

Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.

In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to the provisions of Administrative Code Section 10.37 and 10.38, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.

When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

SECTION 5.8 Collection and Legal Services.

In any contracts between the City Attorney's Office and outside counsel for legal services in connection with the prosecution of actions filed on behalf of the City or for assistance in

the prosecution of actions that the City Attorney files in the name of the People, where the fee to outside counsel is contingent on the recovery of a judgment or other monies by the City through such action, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the City Attorney's Office to record such recoveries. A percentage of such recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller determines were actually incurred to prosecute such action, is hereby appropriated from the amount of such recoveries to pay the contingent fee due to such outside counsel under said contract and any costs incurred by the City or outside counsel in prosecuting the action. The Controller is authorized and hereby directed to establish appropriate accounts to record total collections and contingent fee and cost payments relating to such actions. The City Attorney as verified by the Controller shall report to the Board of Supervisors annually on the collections and costs incurred under this provision, including the case name, amount of judgment, the fund which the judgment was deposited, and the total cost of and funding source for the legal action.

SECTION 6. Bond Interest and Redemption.

In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem taxes, shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City and County, to the extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

SECTION 7. Allotment Controls.

Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not approve the incurring of liability under any allotment in excess of the amount of such

allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the allotment schedule so established, unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.

The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Purchases.

Funds for the purchase of items of equipment having a significant value of over \$5,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the General Services Agency and shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however, that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by the Board of Supervisors in the making of the original appropriation.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.

Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year unless otherwise appropriated by ordinance.

SECTION 8. Expenditure Estimates.

Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.

The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Human Resources Director is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Human Resources Director shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.

If additional State or Federal funds are allocated to the City and County of San Francisco to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls

Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.

The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Technology Marketplace. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.

Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.

Funds for personnel services may be transferred from any legally available source on the recommendation of the department head and approval by the City Administrator, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

- (a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.
- (b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personnel service appropriations.
- (c) Payment of any legal salary or fringe benefit obligations of the City and County including amounts required to fund arbitration awards.
- (d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City and County of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where expenditures are reduced at the level of appropriation control during the Board of Supervisors phase of the budget process, the Chair of the Budget and Finance Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.

Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.

The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).

The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Human Resources Director are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and premium pay requirements above the funding level established in the adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards. The Controller's Office shall report to the Budget and Finance Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City departments and remaining Reserve balances, as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.

Should the City and County adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).

Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding with recognized employee organizations or an arbitration award has become effective, and said memoranda or award contains provisions requiring the expenditure of funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.

Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any

amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.

Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Human Resources Director are hereby authorized to adjust payrolls, salary ordinances and other documents, where necessary, to reflect the current status of individual employees; provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.

Whenever any day is declared to be a holiday by proclamation of the Mayor after such day has heretofore been declared a holiday by the Governor of the State of California or the President of the United States, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.

The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City and County of San Francisco that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

SECTION 10.11 Changes in Health Services Eligibility.

Should the Board of Supervisors amend Administrative Code Section 16.700 to change the eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created by either additional grants and bequests or under

other conditions and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated.

Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City and County of San Francisco, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City and County of San Francisco pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.

Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.

Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated in accordance with law and the conditions under which this appropriation is established.

SECTION 11.5 Tenant Overtime.

Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.

The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Where by State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.

The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

SECTION 11.8 Damage Recoveries.

Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

SECTION 11.9 Purchasing Damage Recoveries.

That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.

Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City and County of San Francisco guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.

The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.

Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.

The Controller is hereby authorized to transfer to the City Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Department of Aging and Adult Services and Department of Child Support Services.

The Department of Aging and Adult Services and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions.

SECTION 11.15 FEMA, OES, Other Reimbursements.

Whenever the City and County recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and other disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

SECTION 11.16 Interest on Grant Funds.

Whenever the City and County earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby

appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.

Whenever the Treasurer finds that it is in the best interest of the City and County to use either a compensating balance or fee for service agreement to secure banking services that benefit all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to departments or pool participants that benefit from those services. The Controller may transfer funds appropriated in the budget to General Fund departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs).

Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation.

The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation, and to implement new accounting standards issued by the Governmental Accounting Standards Board and other changes in generally accepted accounting principles.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions.

The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.

Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible

departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Laguna Honda Employee Development Account.

The Controller is authorized and directed to set up special funds as may be required to receive employee, corporate and private donations made for the purpose of funding employee training and development. Donated funds for employee development will be automatically appropriated for such purpose, and shall be maintained in the City's financial systems.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.

Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency. Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Developer Agreement Implementation Costs.

The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or developer exactions, which shall be appropriated by the Board of Supervisors.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.

Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors if said Board, by ordinance, has authorized an increase in said revolving fund amounts.

SECTION 12.2 Interest Allocations.

Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section

4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City and County of San Francisco Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes.

SECTION 12.4 New Project Reserves.

Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller.

SECTION 12.5 Aid Payments.

Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset for Low Income Health Programs.

To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with funding allocations for health services for low income individuals.

SECTION 12.7 Municipal Transportation Agency.

Consistent with the provisions of Proposition E and Proposition A creating the Municipal Transportation Agency and including the Parking and Traffic function as a part of the Municipal Transportation Agency, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services to the Municipal Transportation Agency in the books and accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.

Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.

Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the Public Utility Commission's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts

In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance funds, projects and accounts. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

SECTION 12.11 Charter-Mandated Baseline Appropriations.

The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.

The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agency that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency (SFRA) fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the

City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse departments for such additional services, the departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing and Community Development is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.

CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated in the amounts actually received by the City and County in each fiscal year. The Controller is authorized to disburse the revenues appropriated by this section as well as those appropriated yet unspent from prior fiscal years to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein.

SECTION 14. Departments.

The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(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 two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Aging and Adult Services ("DAAS"), under the Aging and Adult Services Commission, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Department of Aging and Adult Services, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments, unless reorganized under Charter Section 4.132. The Human Resources Director and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Aging and Adult Services Commission to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. The Aging and Adult Services Commission shall remain the Area Agency on Aging. This coordination is not intended to diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

The Director of the Aging and Adult Services Commission also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional appointment is made, it shall not diminish the authority of the Aging and Adult Services Commission over matters under the jurisdiction of the Commission.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.

The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as the Controller shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City and County of San Francisco, and failure on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Human Resources Director, 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 Citywide program that reduces costs of City-owned cell phones.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.

The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.

The moneys received from the Airport's revenue fund as the Annual Service Payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City and County of San Francisco to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airport Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund

Unappropriated Surplus on the first business day of the succeeding fiscal year, unless otherwise directed by the Airport Commission.

SECTION 18. Pooled Cash, Investments.

The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City and County is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.

Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.

Whenever the City and County has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City and County, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.

Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of the Business and Tax Regulations Code of the City and County of San Francisco, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City and County General Fund as a result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.

The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in

this ordinance. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22.1 Controller to Implement New Financial and Interfacing Subsystems.

In order to further the implementation and adoption of the Financial and Procurement System's modules, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting and project costing structures established in the new system, as well as reclassify contract authority utilized (expended) balances and unutilized (available) balances to reflect actual spending.

SECTION 23. Transfer of State Revenues.

The Controller is authorized to transfer revenues among City departments to comply with provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.

Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.

The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

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 on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project

SECTION 27. Revenue Reserves and Deferrals.

The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including establishment of deferred revenue or reserve accounts. In order to maintain balance between budgeted revenues and expenditures, revenues realized in the fiscal year preceding the year in which they are appropriated shall be considered reserved for the purposes for which they are appropriated.

SECTION 28. Close-Out of Reserved Appropriations.

On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.

Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

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 in the respective amounts actually received by the City and County in such fiscal year for each such district.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue and are collected and distributed by the Tax Collector's Office.

SECTION 31. Infrastructure Financing and Infrastructure Revitalization Financing Districts.

Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors has formed Infrastructure Financing (IFD) and Infrastructure Revitalization Financing (IRFD) Districts within the City and County of San Francisco. The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City and County of San Francisco IFDs and IRFDs to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for a District, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City and County of San Francisco's General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of Supervisors Ordinance, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD or IRFD. Any increases to appropriations would be 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	\$ -	\$ -

SECTION 32. Fund Balance Drawdown Reserve.

Two hundred and thirteen million dollars (\$213,000,000) of unassigned fund balance from fiscal year FY 2018-19 is hereby assigned to a fund balance drawdown reserve for the purpose of preserving fund balance available as a source for budget balancing in fiscal years 2021-22 and beyond, consistent with the City's adopted Five-Year Financial Plan. This assignment shall not be included in the calculation of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c)

SECTION 33. Housing Authority Contingency Reserve.

Five million dollars (\$5,000,000) of unassigned fund balance from fiscal year 2018-19 is hereby assigned to a budget contingency reserve for the purpose of managing costs related to shortfalls in the San Francisco Housing Authority's available funding for housing vouchers in fiscal year 2019-20 and mitigating uncertainty around future shortfall funding from the federal Department of Housing and Urban Development. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c).

SECTION 34. Transbay Joint Powers Authority Financing.

Sources received for purposes of payment of debt service for the approved and issued Transbay Community Facilities District special tax bonds and the approved and drawn City bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

SECTION 35. Administration of Appropriation Advances to Contested Taxes.

Revenue collected pursuant to three contested taxes approved by voters in 2018 (June 2018 Prop C Early Care and Education Commercial Rents Tax ordinance, June 2018 Prop G Living Wage for Educators Parcel Tax, and November 2018 Prop C Homelessness Gross Receipts Tax ordinance) will not be available for appropriation until the conclusion of litigation. General Fund appropriations in the budget for legally eligible expenditures for each of these measures shall 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. The Controller is authorized to recategorize appropriations to facilitate the administration of this section.

**STATEMENT OF BOND REDEMPTION
AND INTEREST**

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Fiscal Years 2019-2020 and 2020-2021

Summary

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL OBLIGATION BONDS						
CITY AND COUNTY OF SAN FRANCISCO	\$ 230,231,232	\$ 121,640,654	\$ 351,871,886	\$ 148,825,457	\$ 115,187,389	\$ 264,012,846
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	17,175,000	10,598,400	27,773,400	18,055,000	9,739,650	27,794,650
SAN FRANCISCO UNIFIED SCHOOL DISTRICT	78,765,000	40,660,391	119,425,391	83,995,000	40,046,691	124,041,691
BAY AREA RAPID TRANSIT DISTRICT	9,963,759	12,388,279	22,352,038	10,383,681	11,926,221	22,309,902
SUB-TOTAL GENERAL OBLIGATIONS - FROM AD VALOREM PROPERTY TAXES	\$ 336,134,991	\$ 185,287,724	\$ 521,422,715	\$ 261,259,138	\$ 176,899,951	\$ 438,159,089
OTHER DEBTS - GOVERNMENTAL ACTIVITIES	\$ 59,431,344	\$ 39,961,770	\$ 99,393,114	\$ 49,935,710	\$ 57,664,800	\$ 107,600,510
ADD FISCAL CHARGES	-	2,709,631	2,709,631	-	4,317,597	4,317,597
SUB-TOTAL OTHER DEBTS - GOVERNMENTAL ACTIVITIES	\$ 59,431,344	\$ 42,671,401	\$ 102,102,745	\$ 49,935,710	\$ 61,982,397	\$ 111,918,107
PUBLIC SERVICE ENTERPRISE - REVENUE BONDS, CERTIFICATES OF PARTICIPATION AND LOANS	\$ 422,646,795	\$ 621,125,999	\$ 1,043,772,795	\$ 410,988,429	\$ 620,141,963	\$ 1,031,130,392
TOTAL DEBT PAYMENTS	\$ 818,213,130	\$ 849,085,124	\$ 1,667,298,255	\$ 722,183,277	\$ 859,024,311	\$ 1,581,207,588

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL CITY						
1992 UMB Program - Seismic Safety, Series 2007A - Drawdown 1-7	\$ 1,506,232	\$ 904,521	\$ 2,410,753	\$ 1,580,457	\$ 830,296	\$ 2,410,753
2016 Affordable Housing Series 2019A	895,000	2,853,222	3,748,222	920,000	2,830,543	3,750,543
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D ⁽¹⁾	2,735,000	1,956,703	4,691,703	2,820,000	1,830,893	4,650,893
2008 Clean and Safe Neighborhood Parks, Series 2012B	2,860,000	1,493,025	4,353,025	2,970,000	1,378,625	4,348,625
2008 Clean and Safe Neighborhood Parks, Series 2016A	340,000	236,750	576,750	355,000	219,750	574,750
2012 Clean and Safe Neighborhood Parks, Series 2013A	1,995,000	1,771,250	3,766,250	2,095,000	1,671,500	3,766,500
2012 Clean and Safe Neighborhood Parks, Series 2016B	1,100,000	768,400	1,868,400	1,155,000	713,400	1,868,400
2012 Clean and Safe Neighborhood Parks, Series 2018A ⁽²⁾	1,710,000	1,662,713	3,372,713	1,800,000	1,577,213	3,377,213
2008 San Francisco General Hospital Improvement, BAB Series 2010C ⁽¹⁾	13,340,000	9,540,977	22,880,977	13,740,000	8,927,337	22,667,337
2008 San Francisco General Hospital Improvement, Series 2012D	8,455,000	6,599,250	15,054,250	8,880,000	6,176,500	15,056,500
2008 San Francisco General Hospital Improvement, Series 2014A	8,075,000	6,629,613	14,704,613	8,480,000	6,225,863	14,705,863
2010 Earthquake Safety & Emergency Response Series 2010E	2,605,000	1,858,500	4,463,500	-	1,728,250	1,728,250
2010 Earthquake Safety & Emergency Response Series 2012A	6,965,000	4,520,750	11,485,750	7,315,000	4,172,500	11,487,500
2010 Earthquake Safety & Emergency Response Series 2012E	1,625,000	1,267,450	2,892,450	1,705,000	1,186,200	2,891,200
2010 Earthquake Safety & Emergency Response Series 2013B	860,000	763,700	1,623,700	905,000	720,700	1,625,700
2010 Earthquake Safety & Emergency Response Series 2014C	1,920,000	1,680,063	3,600,063	2,015,000	1,584,063	3,599,063
2010 Earthquake Safety & Emergency Response Series 2016C	985,000	741,575	1,726,575	1,035,000	692,325	1,727,325
2014 Earthquake Safety & Emergency Response Series 2014D	3,515,000	3,077,063	6,592,063	3,690,000	2,901,313	6,591,313
2014 Earthquake Safety & Emergency Response Series 2016D	3,320,000	2,501,263	5,821,263	3,485,000	2,335,263	5,820,263
2014 Earthquake Safety & Emergency Response Series 2018C	4,855,000	5,294,650	10,149,650	5,100,000	5,051,900	10,151,900
2011 Road Repaving and Street Safety, Series 2012C	2,925,000	1,528,350	4,453,350	3,040,000	1,411,350	4,451,350
2011 Road Repaving and Street Safety, Series 2013C	3,590,000	3,187,450	6,777,450	3,770,000	3,007,950	6,777,950
2011 Road Repaving and Street Safety, Series 2016E	1,720,000	1,297,650	3,017,650	1,805,000	1,211,650	3,016,650
2014 Transportation & Road Improvements Series 2015B	1,885,000	1,565,381	3,450,381	1,980,000	1,471,131	3,451,131
2014 Transportation & Road Improvements Series 2018B ⁽²⁾	3,895,000	3,781,338	7,676,338	4,085,000	3,586,588	7,671,588
2015 Affordable Housing Series 2016F	2,355,000	1,281,280	3,636,280	2,400,000	1,234,180	3,634,180
2015 Affordable Housing Series 2018D	3,950,000	3,815,443	7,765,443	4,000,000	3,696,943	7,696,943
2016 Public Health and Safety, Series 2017A ⁽²⁾	4,750,000	4,770,050	9,520,050	4,990,000	4,532,550	9,522,550
2016 Public Health and Safety, Series 2018E	1,175,000	1,362,188	2,537,188	1,295,000	1,303,438	2,598,438
2008 General Obligation Bond Refunding, Series 2008 R1	1,705,000	139,200	1,844,200	1,775,000	71,000	1,846,000
2011 General Obligation Bond Refunding, Series 2011 R1 ⁽³⁾	28,480,000	7,257,900	35,737,900	26,635,000	5,833,900	32,468,900
2015 General Obligation Bond Refunding, Series 2015 R1 ⁽³⁾	13,480,000	11,075,250	24,555,250	12,030,000	10,401,250	22,431,250
2018 Seawall Earthquake Safety, Series 2019B (estimated) - \$50M	20,000,000	1,366,667	21,366,667	890,000	1,800,000	2,690,000
2015 Affordable Housing, Series 2019C (estimated) - \$92.725M	20,000,000	5,759,253	25,759,253	2,045,000	4,727,125	6,772,125
2012 Clean and Safe Neighborhood Parks, Series 2019D (estimated) - \$3.1M	80,000	193,233	273,233	90,000	181,200	271,200
2016 Public Health and Safety, Series 2020A (estimated) - \$126.8M	30,000,000	7,269,580	37,269,580	2,865,000	5,807,700	8,672,700
2014 Transportation & Road Improvement, Series 2020B (estimated) - \$150M	20,000,000	8,600,000	28,600,000	3,850,000	7,800,000	11,650,000
1992 SSLP/2016 PASS Program, Series 2020C (estimated) - \$67.58M	580,000	1,269,003	1,849,003	1,235,000	4,355,000	5,590,000
TOTAL BEFORE OFFSET FOR FEDERAL SUBSIDY, NET BID PREMIUM, TOBACCO SETTLEMENT REVENUE & SB 1128 SINKING FUND	\$ 230,231,232	\$ 121,640,654	\$ 351,871,886	\$ 148,825,457	\$ 115,187,389	\$ 264,012,846
FEDERAL SUBSIDY, NET BID PREMIUM, TSR & SB 1128 REIMBURSEMENT						
2008 San Francisco General Hospital Improvement, BAB Series 2010C ⁽¹⁾	-	(3,108,927)	(3,108,927)	-	(2,908,973)	(2,908,973)
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D ⁽¹⁾	-	(637,592)	(637,592)	-	(596,596)	(596,596)
2014 Earthquake Safety & Emergency Response Series 2018C ⁽²⁾	-	(632,189)	(632,189)	-	-	-
Tobacco Settlement Revenue Reimbursement ⁽³⁾	(11,915,000)	(5,981,621)	(17,876,621)	(9,225,000)	(6,079,700)	(15,304,700)
SB 1128 Reimbursement ⁽³⁾	-	(1,231,779)	(1,231,779)	-	(517,950)	(517,950)
GENERAL CITY, NET OF FEDERAL SUBSIDY, BID PREMIUM, TSR & SB 1128 SINKING FUND	\$ 218,316,232	\$ 110,068,546	\$ 328,384,778	\$ 139,600,457	\$ 105,084,170	\$ 244,684,627

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
OUTSIDE CITY BUDGET						
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT (SFCCD), PROP 39						
2005 Community College District, 2010 Series D	1,440,000	1,497,300	2,937,300	1,510,000	1,425,300	2,935,300
2015 Community College District Refunding Bonds	15,735,000	9,101,100	24,836,100	16,545,000	8,314,350	24,859,350
TOTAL SF COMMUNITY COLLEGE DISTRICT	\$ 17,175,000	\$ 10,598,400	\$ 27,773,400	\$ 18,055,000	\$ 9,739,650	\$ 27,794,650
SAN FRANCISCO UNIFIED SCHOOL DISTRICT (SFUSD) PROP 39						
2006 Unified School District, 2007 Series A	\$ -	\$ 834,600	\$ 834,600	\$ -	\$ 834,600	\$ 834,600
2006 Unified School District, 2010 Series C (QSCBs) ⁽¹⁾	-	742,969	742,969	-	742,969	742,969
2006 Unified School District, 2010 Series D (BABs) ⁽¹⁾	-	4,150,420	4,150,420	-	4,150,420	4,150,420
2006 Unified School District, 2010 Series E	8,815,000	1,899,500	10,714,500	9,255,000	1,458,750	10,713,750
2006 Unified School District, 2015 Series F	580,000	535,763	1,115,763	610,000	506,763	1,116,763
2011 Unified School District, 2012 Series A	5,080,000	3,706,350	8,786,350	5,330,000	3,452,350	8,782,350
2011 Unified School District, 2014 Series B	8,465,000	6,947,513	15,412,513	8,890,000	6,524,263	15,414,263
2012 General Obligation Refunding Bonds	9,460,000	2,252,200	11,712,200	9,740,000	1,968,400	11,708,400
2011 Unified School District, 2015 Series C	8,170,000	7,532,563	15,702,563	8,580,000	7,124,063	15,704,063
2015 General Obligation Refunding Bonds	8,025,000	2,050,300	10,075,300	8,430,000	1,649,050	10,079,050
2016 Unified School District, Series A	7,205,000	5,685,963	12,890,963	5,650,000	5,469,813	11,119,813
2016 Unified School District, Series B (estimated)	13,300,000	1,675,000	14,975,000	17,400,000	4,001,250	21,401,250
2017 General Obligation Refunding Bonds	9,665,000	2,647,250	12,312,250	10,110,000	2,164,000	12,274,000
TOTAL SF UNIFIED SCHOOL DISTRICT BEFORE OFFSET FOR FEDERAL SUBSIDY	\$ 78,765,000	\$ 40,660,391	\$ 119,425,391	\$ 83,995,000	\$ 40,046,691	\$ 124,041,691
FEDERAL SUBSIDY AND NET BID PREMIUM						
2006 Unified School District, 2010 Series C (QSCBs) ⁽¹⁾	-	(653,712)	(653,712)	-	(653,712)	(653,712)
2006 Unified School District, 2010 Series D (BABs) ⁽¹⁾	-	(1,352,414)	(1,352,414)	-	(1,352,414)	(1,352,414)
SF UNIFIED SCHOOL DISTRICT, NET FEDERAL SUBSIDY	\$ 78,765,000	\$ 38,654,265	\$ 117,419,265	\$ 83,995,000	\$ 38,040,565	\$ 122,035,565
BAY AREA RAPID TRANSIT DISTRICT (BART)						
2004 BART Earthquake Safety Bonds 2013 Series C	\$ 6,179,340	\$ 2,924,347	\$ 9,103,687	\$ 6,208,359	\$ 2,649,281	\$ 8,857,640
2004 BART Gen Obligation Bonds Refunding 2017 Series E	1,782,108	1,203,537	2,985,645	2,091,075	1,106,708	3,197,783
2004 BART Gen Obligation Bonds Refunding 2015 Series D	380,661	4,188,602	4,569,263	397,731	4,173,035	4,570,766
2016 BART General Obligation Bonds 2017 Series A	1,621,650	4,071,793	5,693,443	1,686,516	3,997,197	5,683,713
TOTAL BART	\$ 9,963,759	\$ 12,388,279	\$ 22,352,038	\$ 10,383,681	\$ 11,926,221	\$ 22,309,902
SUB-TOTAL SFCCD, SFUSD AND BART	\$ 105,903,759	\$ 63,647,070	\$ 169,550,829	\$ 112,433,681	\$ 61,712,562	\$ 174,146,243
TOTAL GENERAL OBLIGATION - GENERAL CITY, SFCCD, SFUSD AND BART ⁽⁴⁾	\$ 336,134,991	\$ 185,287,724	\$ 521,422,715	\$ 261,259,138	\$ 176,899,951	\$ 438,159,089

(1) Interest payment will be offset in part by available federal subsidies of interest.

(2) Interest payment will be offset in part by available net bid premium on bond issuance.

(3) Debt service will be offset by available tobacco settlement revenues and SB 1128 sinking fund. The offset assumes that SB 1128 reimbursement will be available to cover GOBs debt service with respect to Laguna Honda Hospital Series 2008-R3 and Laguna Honda Hospital Series 2005A & 2005I. Series 2005A & 2005I were refunded by GOB Refunding S 2011-R1 and Series 2008-R3 by GOB Refunding S2015-R1.

(4) For AAO purpose, the totals in the summary are gross of net bid premium, federal subsidies, tobacco settlement revenue and SB 1128 reimbursements.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020					FY 2020-2021				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁹⁾	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁹⁾
CERTIFICATES OF PARTICIPATION										
Multiple Capital Improvement Projects Series 2009B	\$ 1,230,000	\$ 1,398,025	\$ 2,628,025	\$ 112,453	\$ 2,740,478	\$ 1,290,000	\$ 1,336,525	\$ 2,626,525	\$ 153,434	\$ 2,779,959
Refunding Certificate of Participation Series 2010A	4,930,000	4,338,650	9,268,650	141,268	9,409,918	5,160,000	4,112,200	9,272,200	193,975	9,466,175
Moscone Center South Refunding Project, Series 2011A	2,135,000	637,875	2,772,875	329,697	3,102,572	2,270,000	527,750	2,797,750	457,576	3,255,326
Multiple Capital Improvement Projects, Series 2012A	1,470,000	1,376,525	2,846,525	132,087	2,978,612	1,525,000	1,317,725	2,842,725	189,762	3,032,487
Refunding Certificate of Participation Series 2014-R1 (SF Courthouse Proj)	2,125,000	217,750	2,342,750	44,678	2,387,428	2,230,000	111,500	2,341,500	58,750	2,400,250
Refunding Certificate of Participation Series 2014-R2 (Juvenile Hall Proj)	1,405,000	993,663	2,398,663	51,300	2,449,963	1,470,000	923,413	2,393,413	68,021	2,461,434
War Memorial Veterans Building Improvement Series 2015A, B	2,670,000	5,110,812	7,780,812	270,227	8,051,039	2,750,000	5,029,353	7,779,353	374,474	8,153,827
Refunding Certificate of Participation Series 2015-R1 (City office Bldgs.)	3,110,000	4,919,500	8,029,500	81,986	8,111,486	3,265,000	4,760,125	8,025,125	110,580	8,135,705
War Memorial Veterans Building Improvement Series 2016A	890,000	405,937	1,295,937	10,500	1,306,437	910,000	388,458	1,298,458	10,500	1,308,958
Hope SF Series 2017A	575,000	1,016,118	1,591,118	41,569	1,632,687	595,000	995,993	1,590,993	53,996	1,644,989
Moscone Expansion Project Series 2017B	10,295,000	16,898,713	27,193,713	385,681	27,579,394	10,810,000	16,383,963	27,193,963	535,553	27,729,516
Less: MED Assessments	(10,295,000)	(8,838,394)	(19,133,394)	-	(19,133,394)	(10,810,000)	(8,220,516)	(19,030,516)	-	(19,030,516)
Net City Contribution:	-	8,060,319	8,060,319	385,681	8,446,000	-	8,163,447	8,163,447	535,553	8,699,000
Transbay Interim Facility (Interest and Fees)	-	3,120,000	3,120,000	-	3,120,000	-	3,120,000	3,120,000	-	3,120,000
Proposed Housing Trust Fund	25,000,000	1,723,598	26,723,598	-	26,723,598 ⁽⁹⁾	-	-	-	-	-
Proposed COP Animal Care and Control	-	-	-	-	-	1,535,000	3,874,325	5,409,325	200,000	5,609,325
Proposed DPH & 101 Grove Exit	-	-	-	-	-	-	4,402,775	4,402,775	200,000	4,602,775
Proposed Family Services Center / City Offices	-	-	-	-	-	-	1,976,000	1,976,000	200,000	2,176,000
Proposed 49 South Van Ness	-	-	-	-	-	820,000	5,052,404	5,872,404	340,000	6,212,404
Proposed HOJ Relocation Projects	-	-	-	-	-	-	5,333,575	5,333,575	-	5,333,575
TOTAL CERTIFICATES OF PARTICIPATION	\$ 45,540,000	\$ 33,318,772	\$ 78,858,772	\$ 1,601,446	\$ 80,460,218	\$ 23,820,000	\$ 51,425,568	\$ 75,245,568	\$ 3,146,621	\$ 78,392,189
LOANS AND LEASES										
Facade Improvement Revolving Loan Fund Program	\$ 500,000	\$ 10,000	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Francisco Marina-West Harbor Loan (estimate)	452,878	1,005,142	1,458,020	-	1,458,020	470,965	987,055	1,458,020	-	1,458,020
Citywide Emergency Radio Replacement Project	3,298,466	430,406	3,728,872	67,423	3,796,295	3,354,745	374,127	3,728,872	78,707	3,807,579
TOTAL LOANS	\$ 4,251,344	\$ 1,445,548	\$ 5,696,892	\$ 67,423	\$ 5,764,315	\$ 3,825,710	\$ 1,361,182	\$ 5,186,892	\$ 78,707	\$ 5,265,599
SAN FRANCISCO FINANCE CORP LEASE REVENUE BONDS										
EMERGENCY COMMUNICATION SYSTEM										
LRB Refinancing Series 2010-R1	\$ 1,260,000	\$ 286,250	\$ 1,546,250	\$ 39,601	\$ 1,585,851	\$ 1,310,000	\$ 235,850	\$ 1,545,850	\$ 47,445	\$ 1,593,295
OPEN SPACE FUND (VARIOUS PARK PROJECTS)										
LRB Refunding Open Space Fund Series 2018A	\$ 2,865,000	\$ 1,597,750	\$ 4,462,750	\$ 181,579	\$ 4,644,329	\$ 3,010,000	\$ 1,454,500	\$ 4,464,500	\$ 233,372	\$ 4,697,872

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020					FY 2020-2021				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁵⁾	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total ⁽⁵⁾
MOSCONE CENTER EXPANSION PROJECT										
LR Refunding Bonds Series 2008 -1, 2 Prepayment fee	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
LR Refunding Bonds Series 2008 -1, 2	400,000	2,765,000	3,165,000	758,870	3,923,870	6,800,000	2,695,000	9,495,000	737,445	10,232,445
TOTAL MOSCONE CENTER EXPANSION LRB	\$ 4,400,000	\$ 2,765,000	\$ 7,165,000	\$ 758,870	\$ 7,923,870	\$ 16,800,000	\$ 2,695,000	\$ 19,495,000	\$ 737,445	\$ 20,232,445
LIBRARY PRESERVATION FUND										
LRB Refunding Series 2018B	\$ 1,115,000	\$ 548,450	\$ 1,663,450	\$ 60,712	\$ 1,724,162	\$ 1,170,000	\$ 492,700	\$ 1,662,700	\$ 74,007	\$ 1,736,707
TOTAL OTHER DEBT SERVICE	\$ 59,431,344	\$ 39,961,770	\$ 99,393,114	\$ 2,709,631	\$ 102,102,745	\$ 49,935,710	\$ 57,664,800	\$ 107,600,510	\$ 4,317,597	\$ 111,918,107

(5) A portion or all debt service payment is payable from non-general fund revenue.

(6) Includes planned prepayment, interest, and other fiscal charges associated with commercial paper program.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
HETCH HETCHY WATER & POWER ENTERPRISE						
2008 Clean Renewable Energy Bonds	\$ 421,667	\$ -	\$ 421,667	\$ 421,667	\$ -	\$ 421,667
2011 Qualified Energy Conservation Bonds	535,722	219,496	755,218	535,722	219,496	755,218
2012 New Clean Renewable Energy Bonds	582,944	26,944	609,888	582,944	26,944	609,888
2015 New Clean Renewable Energy Bonds	232,205	155,439	387,644	232,205	155,439	387,644
2015 Power Revenue Bonds Series A (Green)	-	1,592,950	1,592,950	-	1,592,950	1,592,950
2015 Power Revenue Bonds Series B	755,000	219,700	974,700	755,000	219,700	974,700
COP 525 Golden Gate Office Space, Series 2009 C	365,973	69,853	435,826	365,973	69,853	435,826
COP 525 Golden Gate Office Space, Series 2009 D	-	812,476	812,476	-	812,476	812,476
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	340	340	-	340	340
Trustee and Arbitrage Computation Fee (Power Bonds)	-	6,000	6,000	-	6,000	6,000
TOTAL HETCH HETCHY WATER & POWER BEFORE OFFSET	\$ 2,893,511	\$ 3,103,198	\$ 5,996,709	\$ 2,893,511	\$ 3,103,198	\$ 5,996,709
Federal Offsets						
2011 Qualified Energy Conservation Bonds Federal Offset	-	(153,195)	(153,195)	-	(153,195)	(153,195)
2012 New Clean Renewable Energy Bonds Federal Offset	-	(17,430)	(17,430)	-	(17,430)	(17,430)
2015 New Clean Renewable Energy Bonds Federal Offset	-	(101,626)	(101,626)	-	(101,626)	(101,626)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(265,598)	(265,598)	-	(265,598)	(265,598)
TOTAL HETCH HETCHY WATER & POWER	\$ 2,893,511	\$ 2,565,349	\$ 5,458,860	\$ 2,893,511	\$ 2,565,349	\$ 5,458,860
LAGUNA HONDA HOSPITAL ⁽⁷⁾						
COP Multiple Capital Improvement Projects Series 2009A	\$ 7,060,000	\$ 5,688,005	\$ 12,748,005	\$ 7,410,000	\$ 5,339,805	\$ 12,749,805
Other Fiscal Charges	-	455,902	455,902	-	634,262	634,262
Total Before Reimbursement offset	\$ 7,060,000	\$ 6,143,907	\$ 13,203,907	\$ 7,410,000	\$ 5,974,067	\$ 13,384,067
SB 1128 Reimbursement offset	(7,060,000)	(3,490,073)	(10,550,073)	(7,410,000)	(3,141,563)	(10,551,563)
TOTAL LAGUNA HONDA HOSPITAL	\$ -	\$ 2,653,834	\$ 2,653,834	\$ -	\$ 2,832,504	\$ 2,832,504
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY						
SFMTA 2012 Series A Revenue Bonds	\$ 2,920,000	\$ 681,833	\$ 3,601,833	\$ 1,160,000	\$ 565,167	\$ 1,725,167
SFMTA 2012 Series B Revenue Bonds	-	1,235,081	1,235,081	-	1,235,081	1,235,081
SFMTA 2013 Series Revenue Bonds	3,050,000	2,879,167	5,929,167	3,200,000	2,734,833	5,934,833
SFMTA 2014 Series Revenue Bonds	1,385,000	3,104,129	4,489,129	1,440,000	3,046,563	4,486,563
SFMTA 2017 Series Revenue Bonds	3,190,000	6,810,621	10,000,621	3,350,000	6,648,454	9,998,454
SFMTA Commercial Paper Fees & Interest	650,000	-	650,000	650,000	-	650,000
Other Fiscal Charges	10,000	-	10,000	10,000	-	10,000
TOTAL SF MUNICIPAL TRANSPORTATION AGENCY	\$ 11,205,000	\$ 14,710,831	\$ 25,915,831	\$ 9,810,000	\$ 14,230,098	\$ 24,040,098

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
PORT OF SAN FRANCISCO						
Hyde Street Harbor Loan	\$ 149,238	\$ 82,522	\$ 231,760	\$ 155,953	\$ 75,807	\$ 231,760
Revenue Bonds, Series 2010A/B	995,000	1,850,047	2,845,047	1,055,000	1,789,342	2,844,342
Revenue Bonds, Series 2014A/B	460,000	867,982	1,327,982	475,000	854,181	1,329,181
COP Port Facilities Project Series 2013 B & C	1,215,000	1,515,587	2,730,587	1,280,000	1,454,838	2,734,838
SBH - CalBoating Loan - \$400K	11,087	13,394	24,481	11,586	12,895	24,481
SBH - CalBoating Loan - \$3.1M	100,390	111,771	212,161	104,908	107,253	212,161
SBH - CalBoating Loan - \$4.5M	148,001	151,312	299,313	154,661	144,652	299,313
Other Fiscal Charges	42,855	-	42,855	42,855	-	42,855
TOTAL PORT OF SAN FRANCISCO	\$ 3,121,571	\$ 4,592,615	\$ 7,714,186	\$ 3,279,963	\$ 4,438,968	\$ 7,718,931
SAN FRANCISCO GENERAL HOSPITAL						
Capital Lease - Emergency Back-up Generators	\$ 12,612,156	\$ 677,249	\$ 13,289,406	\$ 1,754,023	\$ 583,808	\$ 2,337,831
Capital Lease - Furniture, Fixtures and Equipment	2,792,609	1,084,484	3,877,093	2,878,984	998,109	3,877,093
Other Fiscal Charges	-	35,355	35,355	-	35,355	35,355
TOTAL SAN FRANCISCO GENERAL HOSPITAL	\$ 15,404,765	\$ 1,797,088	\$ 17,201,854	\$ 4,633,007	\$ 1,617,272	\$ 6,250,279
SAN FRANCISCO INTERNATIONAL AIRPORT						
2007 Airport 2nd Series Revenue Refunding Issue 32F/G/H	\$ 30,391,666	\$ 1,595,563	\$ 31,987,229	\$ 30,391,666	\$ 1,595,563	\$ 31,987,229
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 37C	3,047,500	2,901,082	5,948,582	3,047,500	2,901,082	5,948,582
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009A/B	25,695,000	7,644,898	33,339,898	25,695,000	7,644,898	33,339,898
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009C	2,110,833	939,738	3,050,571	2,110,833	939,738	3,050,571
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009D	2,866,667	2,639,750	5,506,417	2,866,667	2,639,750	5,506,417
2009 Airport 2nd Series Revenue Bonds Series 2009E	12,880,833	26,973,013	39,853,846	12,880,833	26,973,013	39,853,846
2010 Airport 2nd Series Variable Rate Revenue Refunding Bond Series 2010A	5,745,833	7,068,572	12,814,405	5,745,833	7,068,572	12,814,405
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010C	23,051,667	3,825,604	26,877,271	23,051,667	3,825,604	26,877,271
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010D	6,400,000	1,537,477	7,937,477	6,400,000	1,537,477	7,937,477
2010 Airport 2nd Series Revenue Bonds Series 2010F/G	-	6,423,000	6,423,000	-	6,423,000	6,423,000
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011A/B	6,173,333	640,450	6,813,783	6,173,333	640,450	6,813,783
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011C/D/E	30,914,167	11,920,470	42,834,637	30,914,167	11,920,470	42,834,637
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011F/G/H	17,034,167	8,660,269	25,694,436	17,034,167	8,660,269	25,694,436
2012 Airport 2nd Series Revenue Refunding Bonds Series 2012A/B	-	15,724,500	15,724,500	-	15,724,500	15,724,500
2013 Airport 2nd Series Revenue Refunding Bonds Series 2013A/B/C	3,055,833	23,396,625	26,452,458	3,055,833	23,396,625	26,452,458
2014 Airport 2nd Series Revenue Refunding Bonds Series 2014	-	23,680,500	23,680,500	-	23,680,500	23,680,500
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016	4,897,500	11,040,250	15,937,750	4,897,500	11,040,250	15,937,750
2016 Airport 2nd Series Revenue Bonds Series 2016BCD	-	37,006,250	37,006,250	-	37,006,250	37,006,250
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016D	1,881,667	7,341,167	9,222,834	1,881,667	7,341,167	9,222,834
2017 Airport 2nd Series Revenue Bonds Series 2017A	-	6,095,450	6,095,450	-	6,095,450	6,095,450

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
2017 Airport 2nd Series Revenue Bonds Series 2017B	-	11,127,402	11,127,402	-	11,127,402	11,127,402
2017 Airport 2nd Series Revenue Bonds Series 2017C	17,441,667	339,066	17,780,733	17,441,667	339,066	17,780,733
2017 Airport 2nd Series Revenue Bonds Series 2017D	6,808,333	7,209,833	14,018,166	6,808,333	7,209,833	14,018,166
2017 Airport 2nd Series Revenue Bonds Series 2018A	21,705,000	4,471,667	26,176,667	21,705,000	4,471,667	26,176,667
2018 Airport 2nd Series Revenue Bonds Series 2018B	-	9,426,560	9,426,560	-	9,426,560	9,426,560
2018 Airport 2nd Series Revenue Bonds Series 2018C (TBD)	-	15,405,021	15,405,021	-	15,405,021	15,405,021
2018 Airport 2nd Series Revenue Bonds Series 2018D (TBD)	-	18,975,394	18,975,394	-	18,975,394	18,975,394
2019 Airport 2nd Series Revenue Bonds Series 2019A (TBD)	-	24,282,094	24,282,094	-	24,282,094	24,282,094
2019 Airport 2nd Series Revenue Bonds Series 2019B (TBD)	-	23,791,805	23,791,805	-	23,791,805	23,791,805
2020 Airport 2nd Series Revenue Bonds Series 2020A (TBD)	-	8,113,118	8,113,118	-	8,113,118	8,113,118
Swap Payments	6,537,621	-	6,537,621	6,537,621	-	6,537,621
Commercial Paper Interest	9,375,000	-	9,375,000	9,375,000	-	9,375,000
Letter of Credit Fees	16,425,799	-	16,425,799	16,425,799	-	16,425,799
Remarketing Fees	536,960	-	536,960	536,960	-	536,960
TOTAL SAN FRANCISCO INTERNATIONAL AIRPORT	\$ 254,977,046	\$ 330,196,588	\$ 585,173,634	\$ 254,977,046	\$ 330,196,588	\$ 585,173,634
WASTEWATER ENTERPRISE						
2010 Wastewater Revenue Bonds, Series A	\$ 7,980,000	\$ 1,060,000	\$ 9,040,000	\$ 7,980,000	\$ 1,060,000	\$ 9,040,000
2010 Wastewater Revenue Bonds, Series B BABs	-	10,685,426	10,685,426	-	10,685,426	10,685,426
2013 Wastewater Revenue Bonds, Series A	14,105,000	2,381,175	16,486,175	14,105,000	2,381,175	16,486,175
2013 Wastewater Revenue Bonds, Series B	-	14,428,000	14,428,000	-	14,428,000	14,428,000
2016 Wastewater Revenue Bonds, Series A	-	10,645,750	10,645,750	-	10,645,750	10,645,750
2016 Wastewater Revenue Bonds, Series B	-	3,001,050	3,001,050	-	3,001,050	3,001,050
2018 Wastewater BAN	-	4,254,275	4,254,275	-	4,254,275	4,254,275
SRF Loans	1,530,875	598,147	2,129,022	1,530,875	598,147	2,129,022
COP 525 Golden Gate Office Space, Series 2009 C	710,809	135,672	846,481	710,809	135,672	846,481
COP 525 Golden Gate Office Space, Series 2009 D	-	1,578,028	1,578,028	-	1,578,028	1,578,028
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	661	661	-	661	661
Trustee and Arbitrage Computation Fee (Power Bonds)	-	20,000	20,000	-	20,000	20,000
TOTAL WASTEWATER ENTERPRISE BEFORE OFFSET	\$ 24,326,684	\$ 48,788,184	\$ 73,114,868	\$ 24,326,684	\$ 48,788,184	\$ 73,114,868
Federal Offsets						
2010 Wastewater Revenue Bonds, Series B BABs Federal Offset	-	(3,493,066)	(3,493,066)	-	(3,493,066)	(3,493,066)
COP 525 Golden Gate Office Space, Series 2009	-	(515,857)	(515,857)	-	(515,857)	(515,857)
TOTAL WASTEWATER ENTERPRISE	\$ 24,326,684	\$ 44,779,261	\$ 69,105,945	\$ 24,326,684	\$ 44,779,261	\$ 69,105,945
WATER ENTERPRISE						
1991 Water Revenue Bonds, Series A	\$ 2,100,000	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 2,100,000
2009 Water Revenue Bonds, Series A	9,635,000	192,700	9,827,700	9,635,000	192,700	9,827,700
2009 Water Revenue Bonds, Series B	9,635,000	240,875	9,875,875	9,635,000	240,875	9,875,875
2010 Water Revenue Bonds, Series A	2,530,000	63,250	2,593,250	2,530,000	63,250	2,593,250
2010 Water Revenue Bonds, Series B BABs	11,555,000	22,211,026	33,766,026	11,555,000	22,211,026	33,766,026
2010 Water Revenue Bonds, Series D	16,780,000	1,702,000	18,482,000	16,780,000	1,702,000	18,482,000
2010 Water Revenue Bonds, Series E BABs	-	20,060,998	20,060,998	-	20,060,998	20,060,998

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2019-2020 and 2020-2021

	FY 2019-2020			FY 2020-2021		
	Principal	Interest	Total	Principal	Interest	Total
2010 Water Revenue Bonds, Series F	5,175,000	989,450	6,164,450	5,175,000	989,450	6,164,450
2010 Water Revenue Bonds, Series G BABs	-	24,427,165	24,427,165	-	24,427,165	24,427,165
2011 Water Revenue Bonds, Series A	-	15,571,675	15,571,675	-	15,571,675	15,571,675
2011 Water Revenue Bonds, Series B	700,000	844,800	1,544,800	700,000	844,800	1,544,800
2011 Water Revenue Bonds, Series C	760,000	920,725	1,680,725	760,000	920,725	1,680,725
2011 Water Revenue Bonds, Series D	-	956,750	956,750	-	956,750	956,750
2012 Water Revenue Bonds, Series A	-	20,807,350	20,807,350	-	20,807,350	20,807,350
2012 Water Revenue Bonds, Series B	-	683,450	683,450	-	683,450	683,450
2012 Water Revenue Bonds, Series C	-	3,617,750	3,617,750	-	3,617,750	3,617,750
2012 Water Revenue Bonds, Series D	12,215,000	220,550	12,435,550	12,215,000	220,550	12,435,550
2015 Water Revenue Bonds, Series A	14,000,000	19,756,794	33,756,794	14,000,000	19,756,794	33,756,794
2016 Water Revenue Bonds, Series A	-	35,759,000	35,759,000	-	35,759,000	35,759,000
2016 Water Revenue Bonds, Series B	8,920,000	4,454,325	13,374,325	8,920,000	4,454,325	13,374,325
2016 Water Revenue Bonds, Series B	5,605,000	8,966,816	14,571,816	5,605,000	8,966,816	14,571,816
2017 Water Revenue Bonds, Series C	-	1,766,875	1,766,875	-	1,766,875	1,766,875
2017 Water Revenue Bonds, Series D	860,000	17,320,550	18,180,550	860,000	17,320,550	18,180,550
2017 Water Revenue Bonds, Series E	-	2,395,250	2,395,250	-	2,395,250	2,395,250
2017 Water Revenue Bonds, Series F	-	435,250	435,250	-	435,250	435,250
2017 Water Revenue Bonds, Series G	500,000	914,648	1,414,648	500,000	914,648	1,414,648
COP 525 Golden Gate Office Space, Series 2009 C	2,688,218	513,100	3,201,318	2,688,218	513,100	3,201,318
COP 525 Golden Gate Office Space, Series 2009 D BAB	-	5,967,967	5,967,967	-	5,967,967	5,967,967
Trustee and Arbitrage Computation Fee (COPs 71.40%)	-	2,499	2,499	-	2,499	2,499
Trustee and Arbitrage Computation Fee (Water Revenue Bonds)	-	30,000	30,000	-	30,000	30,000
TOTAL WATER ENTERPRISE BEFORE OFFSET	\$ 103,658,218	\$ 211,793,588	\$ 315,451,806	\$ 103,658,218	\$ 211,793,588	\$ 315,451,806
Federal Offsets						
2010 Water Revenue Bonds, Series B BABs Federal Offset	-	(7,260,784)	(7,260,784)	-	(7,260,784)	(7,260,784)
2010 Water Revenue Bonds, Series E BABs Federal Offset	-	(6,557,940)	(6,557,940)	-	(6,557,940)	(6,557,940)
2010 Water Revenue Bonds, Series G BABs Federal Offset	-	(7,985,240)	(7,985,240)	-	(7,985,240)	(7,985,240)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(1,950,928)	(1,950,928)	-	(1,950,928)	(1,950,928)
TOTAL WATER ENTERPRISE	\$ 103,658,218	\$ 188,038,696	\$ 291,696,914	\$ 103,658,218	\$ 188,038,696	\$ 291,696,914
TOTAL PUBLIC SERVICE ENTERPRISES	\$ 422,646,795	\$ 621,125,999	\$ 1,043,772,795	\$ 410,988,429	\$ 620,141,963	\$ 1,031,130,392

(7) Debt service related to construction cost of Laguna Honda Hospital is offset by SB 1128 sinking fund. The information assumes that SB 1128 reimbursement will be available to partially cover the Certificates of Participation Multiple Capital Improvement Project (LHH) Series 2009A debt service.

(8) Other Fiscal Charges include insurance, trustees and arbitrage rebate computation fees.

(9) The Hetch Hetchy Water and Power Enterprise, San Francisco International Airport, Wastewater Enterprise and Water Enterprise are on a fixed two-year budget (FY 2018-2019 and FY 2019 - 2020). The debt service schedule for FY 2020-2021 for these departments will be updated in FY 2020-2021 and FY 2021-2022 budget.

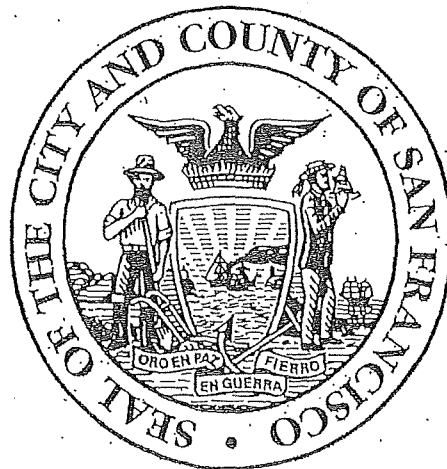
CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

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

MAYOR'S 2019-2020 & 2020-2021

PROPOSED BUDGET

MAYOR LONDON N. BREED



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

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

Marisa Pereira Tully, Deputy Budget Director

Raven Anderson, Senior Fiscal and Policy Analyst

Laura Busch, Senior Fiscal and Policy Analyst

Ashley Groffenberger, Senior Fiscal and Policy Analyst

Jillian Johnson, Fiscal and Policy Analyst

Christina Da Silva, Fiscal and Policy Analyst

Anna Duning, Fiscal and Policy Analyst

Lillian Patil, Fiscal and Policy Analyst

Marie Valdez, Fiscal and Policy Aide



June 21, 2019

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

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

Dear Chair Fewer,

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

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

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

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

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

Sincerely,

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

Kelly Kirkpatrick
Budget Director

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

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

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Nonpositive Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Nonpositive Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Nonposition Adjustments

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

Nonposition Adjustments

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

Nonposition Adjustments

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

Nonposition Adjustments

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

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Nonposition Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	HRD	232025		232025	10060	10026742	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(1)	(152,003)	(152,003)	(1)	(133,431)	(133,431)
GFS	HRD	232025		232025	10060	10026742	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(60,960)	(60,960)	-	(54,733)	(54,733)
GFS	HRD	232025		232025	10060	10026742	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			1	152,003	152,003	1	133,431	133,431
GFS	HRD	232025		232025	10060	10026742	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	60,960	60,960	-	54,733	54,733
GFS	HRD	232029		232029	10060	10026743	1			5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			2	215,138	215,138	(1)	277,275	277,275
GFS	HRD	232029		232029	10060	10026743	1			5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	91,473	91,473	-	120,747	120,747
GFS	HRD	232029		232029	10060	10026743	1	10002		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			(2)	(215,138)	(215,138)	1	(277,275)	(277,275)
GFS	HRD	232029		232029	10060	10026743	1	10002		5130Fringe	9993M_Z	Attrition Savings - Miscellaneous	A			-	(91,473)	(91,473)	-	(120,747)	(120,747)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	L	R	DS08	(1)	(237,272)	(237,272)	(1)	(123,116)	(123,116)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1823_C	Senior Administrative Analyst	A	R	DS08	1	237,272	237,272	1	123,116	123,116
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	1	-	-
Self Supp	ASR	229011		229011	12550	10000059	1	10001		5010Salary	1820_C	Junior Administrative Analyst	O			-	-	-	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	A	R	TTXBDRS	(0)	(13,961)	(13,961)	-	-	-
GFS	TTX	232360	232356	232356	10000	10001751	1	10000		5010Salary	4308_C	Senior Collections Officer	L	R	TTXBDRS	0	13,961	13,961	-	-	-
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	1	77,254	77,254	1	77,254	77,254
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5275_C	Planner Technician	A	R	CP2019	(1)	(74,444)	(74,444)	(1)	(77,254)	(77,254)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5278_C	Planner II	A	R	CP2006	1	104,022	104,022	1	107,950	107,950
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5278_C	Planner II	A	R	CP2006	(1)	(104,022)	(104,022)	(1)	(107,948)	(107,948)
GFS	CPC	154644		154644	10000	10001650	1	10000		5010Salary	5291_C	Planner III	A	R	CP2005	2	246,908	246,908	2	256,230	256,230
GFS	CPC	154644		154644	10000	10001650	2	10000		5010Salary	5291_C	Planner III	A	R	CP2005	(2)	(246,908)	(246,908)	(2)	(256,230)	(256,230)
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	A	R	SBDC	1.0	132,389	132,389	1.0	137,387	137,387
Self Supp	ECN	207767		207767	10770	10032853	1	10001		5010Salary	9775_C	Senior Community Development	G	R	SBDC	(1.0)	(132,389)	(132,389)	(1.0)	(137,387)	(137,387)
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD07NL	-	-	-	0.0	3,610	3,610
Self Supp	ADP			228886	13550	10034496	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD07NL	-	-	-	(0.0)	(3,610)	(3,610)
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_C	Deputy Probation Officer	G	R	AD08NL	-	-	-	0.0	4,813	4,813
Self Supp	ADP			228886	13550	10034497	1	10001		5010Salary	8444_S	Deputy Probation Officer	G	R	AD08NL	-	-	-	(0.0)	(4,813)	(4,813)
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1054_C	IS Business Analyst-Principal	O	S	EM12	-	-	-	1.0	-	-
GFS	DEM	229985		229985	10020	10033423	1	80044		5010Salary	1044_C	IS Engineer-Principal	O	S	EM12	-	-	-	(1.0)	-	-
Self Supp	CPC	229234		229234	10670	10023235	1	17063		5010Salary	9775_C	Senior Community Development	A	S	CP2009	0.1	13,239	13,239	0.1	13,739	13,739
Self Supp	CPC	229234		229234	10670	10023235	2	17063		5010Salary	0931_C	Manager III	A	S	CP2009	(0.1)	(15,933)	(15,933)	(0.1)	(16,534)	(16,534)
GFS	REC	207912	207913	207913	150670	10001740	252	20158	8	5010Salary	3374	Recreation Coordinator	A	N		(1.5)	(137,730)	(137,730)	(2.0)	(185,623)	(185,623)
GFS	REC	207912	207913	207913	150670	1001010034956	1	20158	8	5010Salary	3374	Recreation Coordinator	A	N		1.5	137,730	137,730	2.0	185,623	185,623
GFS	REC	207912	207913	207913	150670	1001010001740	252	20158	8	5010Salary	3286	Program Coordinator	A	N		(0.8)	(56,514)	(56,514)	(1.0)	(76,165)	(76,165)
GFS	REC	207912	207913	207913	150670	1001010034956	2	20158	8	5010Salary	3286	Program Coordinator	A	N		0.8	56,514	56,514	1.0	76,165	76,165
GFS	REC	207912	207913	207913	150670	1001010001740	252	20158	8	5010Salary	3283	Recreation Specialists	A	N		(3.1)	(219,506)	(219,506)	(4.0)	(295,834)	(295,834)
GFS	REC	207912	207913	207913	150670	1001010034956	2	20158	8	5010Salary	3283	Recreation Specialists	A	N		3.1	219,506	219,506	4.0	295,834	295,834
GFS	REC	207912	207913	207913	150670	1001010001740	252	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				(2.0)	(203,303)	(203,303)	(2.2)	(235,735)	(235,735)
GFS	REC	207912	207913	207913	150670	1001010034956	2	20158	8	5010Salary	TEMPM_E	Temporary - Miscellaneous				2.0	203,303	203,303	2.2	235,735	235,735

Position Adjustments

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GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Lvl	Class	Job Class Title	Status	Action	Ref No.	FY 2019-20 FTE Change	FY 2019-20 \$ Amount Change	FY 2019-20 Savings/(Cost)	FY 2020-21 FTE Change	FY 2020-21 \$ Amount Change	FY 2020-21 Savings/(Cost)
GFS	WOM			232395	10000	10026801	1	10000		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	28,378	(28,378)	-	29,449	(29,449)
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	(0.8)	-	-	(1.0)	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	9774_C	Senior Community Development	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1450_C	Executive Secretary I	O	N	OFA	0.8	-	-	1.0	-	-
GFS	HRC			232021	10000	10035016	1	20990	8	5010Salary	1312_C	Public Information Officer	O	N	OFA	0.8	-	-	1.0	-	-
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1052_C	IS Business Analyst	A	S	DS05	1.0	160,804	(160,804)	1.0	167,980	(167,980)
GFS	ADM	296645	208671	208671	10020	10022322	1	16537		5010Salary	1053_C	IS Business Analyst-Senior	A	S	DS05	(1.0)	(183,331)	183,331	(1.0)	(191,433)	191,433
GFS	ADM	296645	207650	207650	10010	10001300	1	16902		5010Salary	TEMPM_E	Temporary - Miscellaneous	A				(140,000)	140,000		(140,000)	140,000
GFS	FIR	130650		130650	10000	10001955	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	826,000	(826,000)	-	2,276,000	(2,276,000)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	PREMU_X	Premium Pay - Uniform	A			-	(826,000)	826,000	-	(2,276,000)	2,276,000
GFS	FIR	130644		130644	10060	10033291	1	10000		5010Salary	TEMPM_E	Temporary - Miscellaneous				(1.8)	(205,481)	205,481	(1.8)	(205,481)	205,481
GFS	FIR	130647		130647	10060	10033290	1	10002		5010Salary	TEMPM_E	Temporary - Miscellaneous				1.8	205,481	(205,481)	(1.8)	205,481	(205,481)
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	1452_C	Executive Secretary II		N		0.8	105,244	(105,244)	1.0	142,780	(142,780)
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	STEMP_Z	Step Adjustments - Uniform	A			-	2,500,000	(2,500,000)	-	-	-
GFS	FIR	130650		130650	10000	10001966	1	10000		5010Salary	OVERU_X	Overtime - Uniform	A			-	(2,500,000)	2,500,000	-	-	-
GFS	FIR	130644		130644	10000	10001965	1	10000		5010Salary	9993	Attrition Savings - Uniform	A			1.1	201,123	(201,123)	1.1	213,190	(213,190)
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	9993M_Z	Attrition Savings - Miscellaneous	A			-	-	-	-	(296,341)	296,341
GFS	JUV	232035		232035	10000	10001710	1	10000		5010Salary	OVERM_E	Overtime - Miscellaneous	A			-	-	-	-	296,341	(296,341)
Self Supl	ENV			229994	13990	10026725	N	10000		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous				-	(305,533)	305,533	-	-	-
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2904_C	Human Services Technician	A	N	MBO3	(0.8)	(99,047)	99,047	(1.0)	(103,534)	103,534
GFS	HSA	149644	207763	149651	10000	10001701	1	10000		5010Salary	2940_C	Human Services Technician	A	N	MBO3	0.8	162,314	(162,314)	1.0	169,587	(169,587)
GFS	ART	163648		163648	10010	10031170	20	16617		5010Salary	3524_C	Principal Museum Preparator	A	N	AR06	(0.1)	(10,062)	10,062	-	-	-
GFS	TTX	232360	232351	232351	10020	10001751	1	17621		5010Salary	1823_C	Senior Administrative Analyst			FixMYR51	(0.3)	(35,591)	35,591	(0.3)	(36,935)	36,935
GFS	TTX	232360	232351	232351	10020	10025092	1			5010Salary	1823_C	Senior Administrative Analyst			FixMYR51	0.3	35,591	(35,591)	0.3	36,935	(36,935)
Self Supl	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	1632_C	Senior Account Clerk	A	S	PW2029	(1.0)	(115,466)	115,466	(1.0)	(120,646)	120,646
Self Supl	DPW	207989	229802	207950	13920	10029981	1	20675		5010Salary	1630_C	Account Clerk	A	S	PW2029	1.0	102,400	(102,400)	1.0	106,642	(106,642)
Self Supl	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1827_C	Administrative Services Manager	A	S	PW2011	1.0	169,997	(169,997)	1.0	177,577	(177,577)
Self Supl	DPW	207988	229906	207957	13920	10029981	2	20682		5010Salary	1823_C	Senior Administrative Analyst	A	S	PW2011	(1.0)	(168,421)	168,421	(1.0)	(175,939)	175,939
Self Supl	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	5211_C	Engineer/Architect/Landscape	A	S	PW2036	1.0	248,026	(248,026)	1.0	259,833	(259,833)
Self Supl	DPW	207989	229802	207950	13920	10029981	2	20675		5010Salary	0941_C	Manager VI	A	S	PW2036	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
Self Supl	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	5212_C	Engineer/Architect Principal	A	S	PW2011	1.0	284,381	(284,381)	1.0	297,768	(297,768)
Self Supl	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0941_C	Manager VI	A	S	PW2011	(1.0)	(270,904)	270,904	(1.0)	(283,232)	283,232
GFS	DPW	207988	229863	207954	10040	10016163	2	10002		5010Salary	5508_C	Project Manager IV	O	S	PW2012	1.0	-	-	1.0	-	-
Self Supl	DPW	207988	229863	207954	13920	10029981	2	20678		5010Salary	0942_C	Manager VII	O	S	PW2012	(1.0)	-	-	(1.0)	-	-
Self Supl	DPW	229889	229881	232636	13920	10029981	1	20677		5010Salary	STEMP_Z	Step Adjustments, Miscellaneous	A			-	20,891	(20,891)	-	21,229	(21,229)
GFS	BOS	229020		229020	10000	10003456	1	10000		5010Salary	PREMM_E	Premium Pay - Miscellaneous	A			-	(158,000)	158,000	-	(165,218)	165,218

Position Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

Position Adjustments

Technical Adjustments Round 1 to the Mayor's Proposed Budget

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

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



June 26, 2019

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

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

Dear Chair Fewer,

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

Technical adjustments include:

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

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

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

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

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

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

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SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

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

Sincerely,

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

Kelly Kirkpatrick
Budget Director

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

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SAN FRANCISCO, CALIFORNIA 94102-4681
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Technical Adjustments Round 2 to the Mayor's Proposed Budget

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

Technical Adjustments Round 2 to the Mayor's Proposed Budget

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

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

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

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

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

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

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

Board of Supervisors Budget Amendments - Sources

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

Total Spending -- Citywide Allocations

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

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

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

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

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

District ID	District Specific Allocations for FY20-20 and FY20-21			19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	and FY 20/21		2-Year Total
	District	Department	Description							GFS	non-GFS	
1	1	HSA - DAAS	Engagement & Expansion of Russian speaking outreach to seniors	40000		40,000	40,000		40,000	80,000	-	80,000
2	1	DEM	Culturally competent emergency preparedness, response, and coordination capacity in D3	50000		50,000	-		-	50,000	-	50,000
3	1	DCYF/SFUSD	Washington High School Bullying Cages	50000		50,000	-		-	50,000	-	50,000
4	1	DCYF	District 1 Youth Fellowship Program	25000		25,000			-	25,000	-	25,000
5	1	REC	Heron walks & nature programs; Argonne community garden	18000		18,000	18,000		18,000	36,000	-	36,000
6	1	MOHCD	Westside neighborhood stabilization assessment	126000		126,000	-		-	126,000	-	126,000
7	1	HSA - DAAS	Food Pantry	69000		69,000	69,000		69,000	138,000	-	138,000
8	1	HSA - DAAS	Expansion of senior programming and activities	50000		50,000	50,000		50,000	100,000	-	100,000
9	1	DHSH	Mobile homeless services for District 1	50000		50,000	50,000		50,000	100,000	-	100,000
10	1	OEWD	One Richmond Initiative	75000		75,000	75,000		75,000	150,000	-	150,000
11	1	OCEIA	Language access for domestic violence & human trafficking victims	20000		20,000	20,000		20,000	40,000	-	40,000
12	1	OEWD	Western Neighborhoods history programming	20000		20,000	-		-	20,000	-	20,000
13	1	DPW	Sidewalk gardens	60000		60,000	-		-	60,000	-	60,000
14	1	REC	Golden Gate Dog Park supplies	10000		10,000	-		-	10,000	-	10,000
15	1	SFPD	National Night Out and women's self-defense classes	7500		7,500	7,500		7,500	15,000	-	15,000
16	2	REC	Family entertainment and neighborhood park activation in District 2	50000		50,000			-	50,000	-	50,000
17	2	OEWD	Aquatic Park Study	100000		100,000			-	100,000	-	100,000
18	2	HSA - DAAS	Services for low income seniors in District 2	50000		50,000			-	50,000	-	50,000
19	2	HSA - DAAS	Classes and supplies for seniors/chinese language outreach at Aquatic Park	35000		35,000			-	35,000	-	35,000
20	2	OEWD	Merchant activation and resiliency support	315000		315,000			-	315,000	-	315,000
21	2	MTA	Lombard Street Pricing and Reservation System	450000		450,000			-	450,000	-	450,000
22	3	DPW	Fern Allie West Improvements	250000		250,000	200,000		200,000	450,000	-	450,000
23	3	DCYF	Francisco Middle School Beacon Program	65000		65,000	65,000		65,000	130,000	-	130,000
24	3	HSA - DAAS	Senior independent living support services in D3/northeast	50000		50,000	50,000		50,000	100,000	-	100,000
25	3	MOHCD	Lower Polk/D3 Tenant/Landlord Clinic	200000		200,000	25,000		25,000	225,000	-	225,000
26	3	ART	North Beach "First Friday" Arts Walk & Arts In Storefronts Organizing	70000		70,000	25,000		25,000	95,000	-	95,000
27	4	MOHCD	Complete renovation of the new Sunset District senior center	100000		100,000			-	100,000	-	100,000
28	4	MTA	Gap County Transportation Authority funding for school transportation study	30,000		30,000			-	30,000	-	30,000
29	4	MTA	Gap County Transportation Authority funding for District 4 mobility study	30,000		30,000			-	30,000	-	30,000
30	4	DCYF	City College classes in District 4 for high school students and adults	150,000		150,000			-	150,000	-	150,000
31	4	OEWD	Rebates and subsidies for home security cameras and secure package delivery for District 4 residents	50,000		50,000			-	50,000	-	50,000
32	4	CPC - Planning	Programming and maintenance to active public space in the Outer Sunset	2,000		2,000			-	2,000	-	2,000
33	4	MOHCD	Staff person to plan and build capacity for affordable housing development, small sites acquisition and management, and affordable ADU pilot program in District 4	150,000		150,000			-	150,000	-	150,000
34	4	HSA - DAAS	Community connector program for Seniors	12,000		12,000			-	12,000	-	12,000
35	4	OEWD	Sunset festivals and events, including potential new events such as Sunset New Year and Earth Day events	10,000		10,000			-	10,000	-	10,000
36	4	MOHCD	Staff to coordinate community-led planning process and D4 needs assessment on public transit, affordable housing and neighborhood services	150,000		150,000			-	150,000	-	150,000
37	4	DHSH	Mobile homeless services program in District 4	50,000		50,000			-	50,000	-	50,000
38	4	OEWD	Accessible neighborhood office for D4 Supervisor and City departments	50,000		50,000			-	50,000	-	50,000
39	4	OEWD	Farmers, art, and artisan market in the Sunset	85,000		85,000			-	85,000	-	85,000
40	4	DCYF	Out-of-school time support for students with special needs	41,500		41,500			-	41,500	-	41,500
41	4	DCYF	Expanded TAY supports, including case management and barrier removal to provide intensive linkages to needed supports	41,500		41,500			-	41,500	-	41,500
42	4	DPW	Increased maintenance frequency of center medians on Sunset Boulevard	30,000		30,000			-	30,000	-	30,000
43	4	DPW	Conversion of final median to drought tolerant plants and drip irrigation	18,000		18,000			-	18,000	-	18,000
44	5	DHSH	Homeless Shelter Capacity & Day Drop-In Services	100,000		100,000			-	100,000	-	100,000
45	5	DPW	Sidewalk Gardens	50,000		50,000			-	50,000	-	50,000
46	5	DCYF	Teen Physical Activity and Empowerment Program	50,000		50,000			-	50,000	-	50,000
47	5	REC	Community Park Renovations	50,000		50,000			-	50,000	-	50,000
48	5	REC	Youth Playground Safety Upgrades	20,000		20,000			-	20,000	-	20,000
49	5	DCYF	Support for Western Addition Transitional-Aged Youth	100,000		100,000			-	100,000	-	100,000
50	5	OEWD	Haight-Ashbury Vacancy Assessment Scope	15,000		15,000			-	15,000	-	15,000
51	5	DCYF	MSO Capacity Building and Stabilization	25,000		25,000			-	25,000	-	25,000
52	5	OEWD	Japantown Cultural Heritage Programming	25,000		25,000			-	25,000	-	25,000
53	5	ART	Performing Arts Programs for vulnerable communities, including transitional age youth, LGBT and youth of color	55,000		55,000			-	55,000	-	55,000
54	5	ART	Youth Storytelling and Mentorship Program	24,000		24,000			-	24,000	-	24,000
55	5	HSA - DAAS	Senior Community Health Isolation Prevention Program	6,000		6,000			-	6,000	-	6,000

	District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
14	5	DCYF	Homeless families support - parenting classes, therapy, support for children's social-emotional learning, support groups, meals, clothing, diapers, and referrals to housing and workforce support.	75,000		75,000			-	75,000	-	75,000
17	5	REC	Alamo Square Outdoor Movie Nights	25,000		25,000			-	25,000	-	25,000
18	5	ART	Health and Wellness Theatre programs in SFUSD	50,000		50,000			-	50,000	-	50,000
19	5	DCYF	Workforce Gardening Program	20,000		20,000			-	20,000	-	20,000
20	5	ENV	DS Reuse & Refuse Outreach and Educational Program	50,000		50,000			-	50,000	-	50,000
41	5	DPW	Power-washing for key commercial corridors in DS	145,000		145,000			-	145,000	-	145,000
62	5	REC	Bike Safety Improvements	50,000		50,000			-	50,000	-	50,000
63	5	REC	Neighborhood Outreach and Event Support	5,000		5,000			-	5,000	-	5,000
64	5	REC	DS Pets In Our Parks Program	20,000		20,000			-	20,000	-	20,000
45	5	DPH	Pedestrian Safety Outreach and Engagement	15,000		15,000			-	15,000	-	15,000
46	5	DPW	Pollinator Greenway	5,000		5,000			-	5,000	-	5,000
67	5	DCYF	Youth Engagement and Physical Activity	20,000		20,000			-	20,000	-	20,000
68	6	DPW	Over-night bathroom staffing in TL & SOMA	200,000		200,000			-	200,000	-	200,000
69	6	OEWD	60 Total Containment Cans within District 6	160,000		160,000			-	160,000	-	160,000
70	6	OEWD	Staffing for safety and community engagement at Turk and Hyde Mini Park	50,000		50,000	75,000		75,000	125,000	-	125,000
71	6	MOHCD	Governance and Operation support for Filipino Cultural District	50,000		50,000			-	50,000	-	50,000
72	6	MOHCD	Culturally competent, bi-lingual tenant counseling services for the Filipino Community in District 6	50,000		50,000			-	50,000	-	50,000
73	6	MOHCD	Arabic Language Housing Counselor for the Tenderloin and SOMA	50,000		50,000			-	50,000	-	50,000
74	6	MOHCD	Support services for mental health and academic enrichment for Filipino immigrant youth and their families	50,000		50,000			-	50,000	-	50,000
75	6	DPW	Place-making for Transgender Cultural District	50,000		50,000			-	50,000	-	50,000
76	6	OEWD	Regular, Deep, Pressure Washing of Sidewalks in the East Cut	50,000		50,000			-	50,000	-	50,000
77	6	OEWD	Pedestrian safety monitors in the TL for children and seniors.	50,000		50,000			-	50,000	-	50,000
78	6	OEWD	Event support for Transgender Cultural District	25,000		25,000			-	25,000	-	25,000
79	6	OEWD	Event Production within the SOMA Leather Cultural District	25,000		25,000			-	25,000	-	25,000
80	6	DPW	Rehab funding for dog parks in Rincon Hill	25,000		25,000			-	25,000	-	25,000
81	6	DPW	Equipment costs for powerwashing of sidewalks w/in Tenderloin & SOMA	35,000		35,000			-	35,000	-	35,000
82	6	MOHCD	Building acquisition and community ownership counseling for non-profits serving the Filipino community in SOMA	25,000		25,000			-	25,000	-	25,000
83	6	MOHCD	Community engagement through creative storytelling and theater for SRO residents in the Tenderloin.	15,000		15,000			-	15,000	-	15,000
84	6	OEWD	Dog Waste Bag Dispensers within District 6	15,000		15,000			-	15,000	-	15,000
85	7	GEN	Participatory Budgeting for District 7: Vision Zero Projects	250,000		250,000			-	250,000	-	250,000
86	7	GEN	Participatory Budgeting for District 7: General Projects & Disaster Preparedness Projects	50,000		50,000	50,000		50,000	100,000	-	100,000
87	7	HSA - DAAS	Recreational senior programming through community-based connector networks in District 7: Inner Sunset (25%), Miraloma Park, Merced Extension, Midtown Terrace, and Sunnyside (\$50k to serve four neighborhoods)	55,000		55,000	55,000		55,000	110,000	-	110,000
88	7	DCYF	After school support and family engagement program for Aptos Middle School	50,000		50,000	50,000		50,000	100,000	-	100,000
89	7	OEWD	Community Cultural Events in District 7 including Lunar New Year Event on Ocean Avenue	20,000		20,000			-	20,000	-	20,000
90	7	DPW	Repairs & Construction for Ed's Neighborhood	35,000		35,000			-	35,000	-	35,000
91	7	DPW	Activation of an interactive space for play and exploration in District 7 (Play space)	50,000		50,000			-	50,000	-	50,000
92	7	REC	Outdoor Movie Nights in District 7	15,000		15,000			-	15,000	-	15,000
93	7	REC	SF Zoo - Deferred Maintenance	50,000		50,000			-	50,000	-	50,000
94	7	CPC - Planning	Staffing to support community planning and project management for District 7 land use and housing	100,000		100,000	130,000		130,000	230,000	-	230,000

	District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
95	7	ENV	A pilot to educate and encourage businesses in District 7 to use reusable foodware and drinkware.	30,000		30,000			-	30,000		30,000
96	7	HSA - DAAS	Funding to support expanding supply inventory and providing storage for Senior Programming in District 7	10,000		10,000			-	10,000		10,000
97	8	OEWD	Castro Commercial Corridor Manager	75,000		75,000			-	75,000		75,000
98	8	DCYF - SFUSD	Alvarado Elementary Turf	35,000		35,000			-	35,000		35,000
99	8	CFC - Planning	Dubece Triangle Historic Survey	24,000		24,000			-	24,000		24,000
100	8	OEWD	Noe Valley Town Square Improvements	35,000		35,000			-	35,000		35,000
101	8	DPW	College Hill Beautification Projects	40,000		40,000			-	40,000		40,000
102	8	REC	Christopher Playground Playstructure R fence	140,000		140,000			-	140,000		140,000
103	8	DPW	Sidewalk Gardens	90,000		90,000			-	90,000		90,000
104	8	Controller	DB Affordability Plan	41,500		41,500			-	41,500		41,500
105	8	HSA - DAAS	Support Groups and Behavioral Health Consultations for Seniors	15,000		15,000			-	15,000		15,000
106	8	SFPD	Castro Community On Patrol	20,000		20,000	20,000		20,000	40,000		40,000
107	8	DPW	Glen Park Greenway Trail Improvement	32,000		32,000			-	32,000		32,000
108	8	DCM	District 8 Resiliency - Resiliency hubs and Neighborhoods	40,000		40,000	40,000		40,000	80,000		80,000
109	8	REC	District 8 Rec-Park Fee Reimbursement for Community Events and Schools	12,500		12,500			-	12,500		12,500
110	8	HSA - DAAS	District 8 Senior Choirs	20,000		20,000	20,000		20,000	40,000		40,000
111	8	ART	Youth Theatre education in the Mission	50,000		50,000	50,000		50,000	100,000		100,000
112	8	ART	Trans Dance Festival	25,000		25,000	25,000		25,000	50,000		50,000
113	8	ART	Health & Wellness Theatre Programs in SFUSD Schools	-		-	50,000		50,000	50,000		50,000
114	8	ART	Southeast Asian Film Festivals	20,000		20,000			-	20,000		20,000
115	8	OEWD	Job Training for LGBT People in Recovery	40,000		40,000	40,000		40,000	80,000		80,000
116	9	OEWD	Activation of 16th and Mission BART Plaza through cultural events, small business engagement and streetcapping	60,000		60,000			-	60,000		60,000
117	9	DCYF	Social-emotional membership and support for newcomer, english language-learner students in 6-12 grade from the Mission	25,000		25,000			-	25,000		25,000
118	9	CFC - First 5	Early literacy education to low income immigrant children in the Portola	75,000		75,000			-	75,000		75,000
119	9	MOHCD	Cultural programming and leadership development for systems involved and in-risk YAY youth in the Mission	50,000		50,000			-	50,000		50,000
120	9	HSA - DAAS	Legal Clinics in the Mission for Spanish speaking low income seniors	50,000		50,000			-	50,000		50,000
121	9	MOHCD	Mission district-based wraparound services for recent asylum seekers including case management, legal services, food pantry, support groups	100,000		100,000			-	100,000		100,000
122	9	DCYF	College readiness programming at D'Connell high school and college persistence support for alumni	60,000		60,000			-	60,000		60,000
123	9	CFC - First 5	Community-based family support services for low income, Head Start-enrolled families in the Mission	50,000		50,000			-	50,000		50,000
124	9	DCYF	Summer safety plan for the Mission to address recent rise in violence in the North Mission area	55,000		55,000			-	55,000		55,000
125	9	HSA - DAAS	Services and culinary programming for diverse low income seniors in Bernal Heights	70,000		70,000			-	70,000		70,000
126	9	MOHCD	Portola Community Safety Plan, including quarterly safety meetings, security cameras for businesses and Portola Autumn Moon Festival	80,000		80,000			-	80,000		80,000
127	9	ART	Transgender dance arts programming in the Mission	25,000		25,000			-	25,000		25,000
128	9	DPW	Streetscape beautification in South West Bernal	10,000		10,000			-	10,000		10,000
129	9	ART	Mural preservation and restoration at York Mini-Park	10,000		10,000			-	10,000		10,000
130	9	MOHCD	Leadership development training for Bernal Dwelling Housing Residents	30,000		30,000			-	30,000		30,000
131	9	OEWD	Capacity building to secure Mission workforce agency community asset in the Mission	50,000		50,000			-	50,000		50,000
132	9	MTA	Pedestrian safety improvements on Cortland	20,000		20,000			-	20,000		20,000
133	9	REC	Farm operations in Bernal Heights	20,000		20,000			-	20,000		20,000
134	9	ART	Free, bilingual Spanish/English family friendly art walk and experience along 24th Street in the Mission	25,000		25,000			-	25,000		25,000
135	9	MOHCD	Facilities prep for interim use of City-owned future affordable housing site in the Mission	50,000		50,000			-	50,000		50,000
136	9	DPW	Sidewalk garden pilot program for low income households in the Portola	10,000		10,000			-	10,000		10,000
137	9	DPW	Beautification of Mission Street between 14th and 16th streets	75,000		75,000			-	75,000		75,000
138	10	HRC	Close the Youth Guidance Center working group	50,000		50,000	50,000		50,000	100,000		100,000
139	10	DCYF	Job training for District 10 youth in hospitality	40,000		40,000	40,000		40,000	80,000		80,000
140	10	HRC	Youth access point service enhancement	55,000		55,000	55,000		55,000	110,000		110,000
141	10	DCYF	Youth gardening projects in District 10	20,000		20,000	20,000		20,000	40,000		40,000
142	10	OEWD	Resiliency grant to build capacity for District 10 community-based organizations	25,000		25,000	25,000		25,000	50,000		50,000
143	10	DCYF	Support for SFUSD International High School	50,000		50,000	50,000		50,000	100,000		100,000
144	10	OEWD	Enhancement for District 10 commercial corridors	85,000		85,000	85,000		85,000	170,000		170,000

	District	Department	Description	19-20 GFS	19-20 non-GFS	19-20 Total	20-21 GFS	20-21 non-GFS	20-21 Total	GFS	non-GFS	2-Year Total
143	10	OEWD	Support for Doula training	25,000		25,000	25,000		25,000	50,000	-	50,000
144	10	MOHCD	Legal Services for housing readiness	30,000		30,000	30,000		30,000	60,000	-	60,000
147	10	HRC	Detention Diversion programs for youth	25,000		25,000	25,000		25,000	50,000	-	50,000
148	10	DCYF	Launch of a community kitchen in District 10	15,000		15,000	15,000		15,000	30,000	-	30,000
149	10	HRC	School supplies for District 10 students	5,000		5,000	5,000		5,000	10,000	-	10,000
150	10	GSA	Support for the Bayview Citizens Advisory Committee	60,000		60,000	60,000		60,000	120,000	-	120,000
151	10	HSA	Visitation Valley bilingual adult programs for choir and dance	15,000		15,000	15,000		15,000	30,000	-	30,000
152	11	PUC	Replace 4,800 - 6,000 square feet of concrete with sidewalk gardens, 1 block both sides \$40,000	40,000		40,000	-		-	40,000	-	40,000
153	11	REC	Six to seven community (volunteer based) concerts in 2019 at the JG Amphitheater in McLaren Park.	20,000		20,000	-		-	20,000	-	20,000
154	11	DPH	Maintain and increase mental health services to Excelsior community.	75,000		75,000	-		-	75,000	-	75,000
155	11	DCYF	Arts Program for youth ages 11-18.	63,000		63,000	-		-	63,000	-	63,000
156	11	DCYF	Free before and afterschool enrichment programs at Longfellow Elementary School.	100,000		100,000	-		-	100,000	-	100,000
157	11	MOHCD	Funding for expansion of training, community coordination on a block by block basis, block parties, and emergency supplies for D11 Resiliency Programs in OMI, Cayuga and Excelsior.	30,000		30,000	-		-	30,000	-	30,000
158	11	MTA	Provide Picnic tables outside for local restaurants during Excelsior Sunday Streets in Oct 2019	5,000		5,000	-		-	5,000	-	5,000
159	11	MTA	Multicultural performance on stage at Seneca for Oct 2019 Excelsior Sunday Streets (focus on Filipino Heritage Month).	8,000		8,000	-		-	8,000	-	8,000
160	11	DCYF	Funding for creative workforce internships, and after school programming for San Francisco public High School students in District 11.	50,000		50,000	-		-	50,000	-	50,000
161	11	OEWD	Capacity building, outreach and wellness program for seniors in an Excelsior neighborhood center.	50,000		50,000	-		-	50,000	-	50,000
162	11	DPH	Low Cost or Free group classes on health education promoting healthy lifestyle, chronic disease prevention & healthy eating in Excelsior/OMI Neighborhood	10,000		10,000	-		-	10,000	-	10,000
163	11	HSA - DAAS	Community connector program. Start two new community connector program under-served D11 neighborhoods (Excelsior & Cracker Amazon).	50,000		50,000	-		-	50,000	-	50,000
164	11	REC	Rec and Park Permit Fees for neighborhood events in District 11	10,000		10,000	-		-	10,000	-	10,000
165	11	DPW	Power cleaning sidewalks and awnings along the Outer Mission Street commercial corridor.	120,000		120,000	-		-	120,000	-	120,000
166	11	HSA - DAAS	Expansion of free lunch program serving fresh and healthy Asian cuisines to seniors in the Excelsior, Outer Mission Neighborhoods.	35,000		35,000	-		-	35,000	-	35,000
167	11	HSA - DAAS	Congregate meal program provided Monday-Friday for seniors in OMI.	75,000		75,000	-		-	75,000	-	75,000
168	11	DPW	Cayuga Stairway Beautification Project (complete the mosaic stair risers)	7,000		7,000	-		-	7,000	-	7,000
169	11	SFUSD	Chromebooks, iPads and Charging Carts for Sheridan Elementary School	32,000		32,000	-		-	32,000	-	32,000
170	11	DPW	Greening and maintenance of large medians and parklets	70,000		70,000	-		-	70,000	-	70,000
171	11	MOHCD	Youth leadership training for high school students who live in or attend school in the district.	25,000		25,000	-		-	25,000	-	25,000
172	11	DCYF	Training for PK-12 students during school day, afterschool and summer with project-based learning in interdisciplinary subjects for students at Denman Middle School, San Miguel Elementary School, Leadership High School, and Balboa High School	50,000		50,000	-		-	50,000	-	50,000
173	11	MTA	Support services for mental health and academic enrichment for Filipino immigrant youth and their families	25,000		25,000	-		-	25,000	-	25,000
174	11	REC	Community Garden at Minnie & Lovie Ward Recreation Center	50,000		50,000	-		-	50,000	-	50,000
				9,200,500		9,200,500	1,799,500		1,799,500	11,000,000	-	11,000,000

Budget Committee Proposed Excess ERAF Spending Plan

Excess ERAF Allocations

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

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

Allocation of Special Educator Reserve Fund

(Established in FY18-19 Excess ERAF Spending Plan)

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

Total

\$298.35

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

Budget and Finance Committee

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

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

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

Note: Additions are single-underline italics Times New Roman;
deletions are ~~strikethrough italics Times New Roman~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough 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 ~~2019-20~~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~~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

section.

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

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

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 ~~2019-2020-21~~

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

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 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~~18.62 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 ~~2019-20~~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

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

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

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

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

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

1
2 Section 2.5 COMPENSATION OF PLANNING COMMISSIONERS FOR ATTENDANCE AT
3 PLANNING COMMISSION MEETINGS.
4

5 Each commissioner serving on the Planning Commission may receive full compensation for
6 his or her attendance at each meeting of the commission, as enumerated and included herein,
7 if the commissioner is present at the beginning of the first action item on the agenda for such
8 meeting for which a vote is taken until the end of the public hearing on the last calendared
9 item. A commissioner of the Planning Commission who attends a portion of a meeting of the
10 Planning Commission, but does not qualify for full compensation, may receive one-quarter of
11 the compensation available for his or her attendance at each meeting of the commission, as
12 enumerated and included herein.
13

14 ~~Section 2.6 COMPENSATION OF STIPEND FOR USE OF PERSONAL CELL PHONE.~~
15

16 ~~In consultation with the Director of Human Resources, the Controller shall establish rules and~~
17 ~~parameters for the payment of monthly stipends to officers and employees who use their own~~
18 ~~cells phones to maintain continuous communication with their workplace, and who participate~~
19 ~~in a City wide program that reduces costs of City owned cell phones.~~
20
21
22
23
24
25

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 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 11:08
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,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" and last name "Kirkpatrick" clearly distinguishable.

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,


Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BY 

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

Discretionary General Fund

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

Budgetary Reserves

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

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

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

Impact of November 2018 Ballot Propositions

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

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

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

Table 6: Proposed Proposition C Waiver Fund Expenditures

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

ERAF Surplus Allocations

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

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

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

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

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

Use of One-time Funds to Balance the Budget

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

The Board's Budget Priority Areas and the Proposed Budget

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

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

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

- key public safety investments, including an increase in officers assigned to foot patrols and traffic enforcement, language access strategies for police officers, gun violence and property crime prevention, and technology and infrastructure investments;
- key policy changes within the Police Department, particularly with the Department's staffing model, including civilianization efforts and scheduling changes, to maximize investments for public safety; and
- key behavioral health investments, including additional resources and coordination to realize true treatment on demand, additional beds for long-term care, step-down beds for individuals released from acute psychiatric in-patient care, community-based treatment for forensically-involved and dual-diagnosis individuals with complex health challenges, diversion from Psychiatric Emergency Services where applicable, mobile outreach with diagnosis and referral capacity, more medical respite and psychiatric respite shelter beds to prevent the cycle of hospital to street, and investment to acquire cooperative living units for individuals with chronic mental health needs.

(3) Clean and Green Streets, Small Business Support, and Minimum Compensation Ordinance Increases for Nonprofit Workers (Resolution 262-19), including

- key clean and green streets investments, including tree replacement for trees that Public Works has removed and expansion of the canopy and other greening efforts, redesign and innovative strategies for street trash cans, increased staffing for street cleaning, and expansion of pit stop staffing and locations;
- key small business support investments, including support to prevent the closure of brick and mortar small businesses, support for small family-owned grocers, construction mitigation, expanded language capacity, on-site business development, strengthening merchant associations, supporting employees after small business closures; streamlining of licenses and permits for small businesses, and stronger evaluation metrics to assess success for the department's small business support services;
- investments for vulnerable populations, including employment services for homeless individuals, and comprehensive programming to support sex workers in the Mission; and
- investments to address direct impacts of the Minimum Compensation Ordinance on nonprofit organizations, as well as consider funding to sufficiently address wage compaction and equity pressures.

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

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

June 7, 2019


TO: Budget and Finance Committee
FROM: Budget and Legislative Analyst 
SUBJECT: June 12, 2019 Budget and Finance Committee Meeting

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

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

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

Administrative Provisions of the Annual Appropriation Ordinance

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

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

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

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

Administrative Provisions of the Annual Salary Ordinance

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

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

Recommendation

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

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

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

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

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

JUV - Juvenile Probation

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

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	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	
		Total Savings \$375,000							Total Savings \$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													

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

DEPARTMENT:

ADP – ADULT PROBATION REVISED 6/20/19

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

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	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	
		Total Savings \$375,000							Total Savings \$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
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

REVISED 6/20/19

HOM - Homelessness and Supportive Housing

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

GF = General Fund
1T = C me

File # 190619, 190620
Received in Committee - 6/20/20
Budget and Finance Committee, June 20, 2

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

REVISED 6/20/1

HOM - Homelessness and Supportive Housing

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

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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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						

1687

1687

GF = General Fund

1T = C me

Budget and Finance Committee, June 20, 2019

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		
		Total Savings \$14,300,000							Total Savings \$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 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

ALL INFORMATION CONTAINED
HEREIN IS UNCLASSIFIED
DATE 11/14/14 BY [signature]

DEPARTMENT: ADM— CITY ADMINISTRATOR'S OFFICE

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

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

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

YEAR TWO: FY 2020-21

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

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

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		ADM Office of Cannabis													
ADM-1	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x	x							
		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	
			Total Savings \$18,098							Total Savings \$24,563					
		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						

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	
		Total Savings \$316,602							Total Savings \$333,498						
		Increase attrition for two long vacant positions. OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						
		ADM Administration													
ADM-6	Attrition Savings			(\$334,005)	(\$414,504)	\$80,499	x		1.0	0.0	(\$351,676)	(\$435,214)	\$83,538	x	
	Mandatory Fringe Benefits			(\$136,016)	(\$174,008)	\$37,992	x				(\$146,541)	(\$186,809)	\$40,268	x	
		Total Savings \$118,491							Total Savings \$123,806						
		Increase attrition to offset long term vacancy.							Ongoing savings						

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-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

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													
ADM-4	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	
			Total Savings \$308,515							Total Savings \$565,548					
		Place 3 positions for the Project Labor Agreement monitoring in the Office of Labor Standards on reserve. The Project Labor Agreement is scheduled to begin in approximately December 2019, and according to information provided by Administrative Services, approximately 6 projects would be covered by the Project Labor Agreement in the first year.							Ongoing savings						

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

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

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

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

June 18, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2019-2020 to Fiscal Year 2020-2021 Budget.

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YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: FIR – FIRE

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2019-20

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

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

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

YEAR TWO: FY 2020-21

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

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

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		Fire Operations														
FIR-1	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		
				Total Savings		\$40,216					Total Savings		\$54,182			
				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. 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.											Ongoing savings.	
FIR-2		Fire Capital Projects and Grants														
	Programmatic Projects-Budget			\$500,000	\$404,567	\$95,433	X	X								
				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.											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

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	
		Total Savings \$13,251							Total Savings \$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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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
FIR-5	Assistant Deputy Chief II	1.00	0.00	\$256,847	\$0	\$256,847	X				\$264,552	\$0	\$264,552	X	
	Mandatory Fringe Benefits			\$77,973	\$0	\$77,973	X				\$82,970	\$0.00	\$82,970	X	
		Total Savings \$334,820							Total Savings \$347,522						
		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	
		Total Savings \$41,004							Total Savings \$42,834						
		Increase attrition savings to account for reimbursements from housing developers for administrative staff time.							Ongoing savings.						
FIR-7		Fire NERT													
	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	
		Total Savings \$125,236							Total Savings \$125,236						
		Reduce budget for NERT overtime to correspond with projected FY 2018-19 spending.							Ongoing savings.						

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

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

GF = General Fund
1T = One Time

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

FIR - Fire Department

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

DEPARTMENT: FIR – FIRE DEPARTMENT

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

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2019-20

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

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

YEAR TWO: FY 2020-21

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

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

DEM - Emergency Management

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	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	
		Total Savings \$53,960							Total Savings \$53,960						
		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	
		Total Savings \$53,960							Total Savings \$53,960						
		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

Budget and Finance Committee, June 20, 2019

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							
		Total Savings \$43,006							Total Savings						
		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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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		
		Total Savings \$2,368,201							Total Savings \$0						
		<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>													

1714

18

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		
		Total Savings \$0							Total Savings \$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		
		Total Savings \$750,000							Total Savings \$0						
		Increase Attrition Savings to account for current vacancies and expected staff turnover.													

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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

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.						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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
		Total Savings \$891,918							Total Savings \$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

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		
		Total Savings \$297,851							Total Savings \$0						
		Increase attrition savings to account for current vacancies and expected recruitment timelines.							One-time savings.						
DEP-2	Legal Assistant	1.54	1.54	\$149,624	\$149,624	\$0			2.00	2.00	\$201,656	\$201,656	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$67,006	\$67,006	\$0			0.00	0.00	\$92,236	\$92,236.00	\$0		
	Attorney (Civil/Criminal)	1.54	1.54	\$330,170	\$330,170	\$0			2.00	2.00	\$444,980	\$444,980	\$0		
	Mandatory Fringe Benefits	0.00	0.00	\$112,768	\$112,768	\$0			0.00	0.00	\$156,226	\$156,226.00	\$0		
		Total Savings \$0							Total Savings \$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			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$297,851	\$0	\$297,851
Non-General Fund	\$0	\$0	\$0
Total	\$297,851	\$0	\$297,851

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	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

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: ADP – ADULT PROBATION

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2019-20

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

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

YEAR TWO: FY 2020-21

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

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

Adult Probation

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
ADP -1	9993 M Attrition Savings			(\$2,356,602)	(\$2,615,936)	\$259,334	x				(\$2,356,602)	(\$2,615,936)	\$259,334	x	
	9993 M Mandatory Fringe Benefits			(\$1,051,081)	(\$1,166,747)	\$115,666	x				(\$1,051,081)	(\$1,166,747)	\$115,666	x	
		Total Savings \$375,000							Total Savings \$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	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	
		Total Savings \$18,661							Total Savings \$17,045						
		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 signifinct share of the total vehilces 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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	
		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	\$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	
		Total Savings \$197,748							Total Savings \$206,620						
		Department has agreed to reduce position in areas that can absorb reductions without impairing operations							Ongoing Savings						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$372,537	\$372,537
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$372,537	\$372,537

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$389,249	\$389,249
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$389,249	\$389,249

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

DEPARTMENT: PDR-PUBLIC DEFENDER

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: PDR—PUBLIC DEFENDER

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: PDR—PUBLIC DEFENDER

RECOMMENDATIONS.

YEAR ONE: FY 2019-20

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

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

YEAR TWO: FY 2020-21

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

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

PDR- Public Defender

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	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.							
	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		
PDR-3		Total Savings \$152,593							Total Savings \$209,235							
		Deny proposed 0.77 FTE new 8177 Attorney. The position is proposed to staff a new unit within the Public Defender's office, the Integrity Unit, which has an unknown workload at this time. The Budget and Legislative Analyst is recommending approval of two new FTEs for the new Integrity Unit, which will be sufficient to launch the new initiative.							Ongoing Savings							
	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			
PDR-4		Total Savings \$37,980							Total Savings \$0							
		Reduce proposed new 0.77 FTE 8173 Legal Assistant position to 0.5 FTE to reflect anticipated delays in hiring. In previous years, civil service positions at the Public Defender's office have been hired approximately six months into the fiscal year.							One-time savings.							

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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			
DAT-1	District Attorney														
	1044 IS Engineer Principal	1.00	0.00	\$167,885	\$0	\$167,885	X		1.00	0.00	\$173,553	\$0	\$173,553	X	
	Mandatory Fringe Benefits			\$61,558	\$0	\$61,558	X				\$65,408	\$0.00	\$65,408	X	
	1043 IS Engineer Senior	0.00	1.00	\$0	\$156,060	(\$156,060)	X		0.00	1.00	\$0	\$161,329	(\$161,329)	X	
	Mandatory Fringe Benefits				\$58,895	(\$58,895)	X				\$0	\$62,548	(\$62,548)	X	
	Total Savings				\$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	
	Total Savings				\$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	
	Total Savings				\$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	
	Total Savings				\$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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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		Total Savings \$45,354							Total Savings \$174,590						
	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						
SHF-3		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.						
	CBO Service			\$4,397,036	\$4,347,036	\$50,000	x	x					\$0		
		Total Savings \$50,000							Total Savings \$0						
SHF-3		Reduce CBO Service budget for Re-entry by an additional \$75,000. This is based on already identified cost savings and reduced expenditure amounts, and is recommended to achieve additional savings. Total remaining budget is 4,322,036; recommended reduction is 1.7 % of total budget amount of this category.													

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	From	To			
RET-1	Administration														
	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		
	Total Savings			\$51,433							\$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		
	Total Savings			\$45,343							\$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.						
	1404 Clerk	1.00	0.77	62,925.00	48,452.00	\$14,473		x					\$0		
RET-3	Mandatory Fringe Benefits			32,853.00	25,297.00	\$7,556		x					\$0		
	Total Savings			\$22,029							\$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														
	1114 Senior Portfolio Manager	7.00	6.77	\$1,382,271	\$1,336,853	\$45,418		x					\$0		
RET-4	Mandatory Fringe Benefits			\$509,218	\$492,487	\$16,731		x					\$0		
	Total Savings			\$62,149							\$0				
	Reduce 7.00 FTE 1114 Senior Portfolio Manager to reflect anticipated delays in hiring. There are currently two vacant 1114 positions. They mayor has not yet approved the request to fill for one vacant position, and the other has not yet been submitted to DHR with a request to fill.								One-time savings.						
	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		
RET-5	Total Savings			\$31,164							\$0				
	Reduce 1.00 FTE 1842 Management Assistant to 0.77 FTE to reflect anticipated delays in hiring. The department is waiting on DHR to release the eligible list and will select an individual within the first quarter.								One-time savings.						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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					\$0				
	Mandatory Fringe Benefits			\$45,847	\$35,302	\$10,545		x					\$0				
		Total Savings \$35,238								Total Savings \$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.							
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				
		Total Savings \$104,758								Total Savings \$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				
		Total Savings \$67,768								Total Savings \$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				
		Total Savings \$54,731								Total Savings \$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				
RET-10		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.							

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	From	To				
DBI-1		DBI Permit Services														
	Materials & Supplies-Budget			\$105,600	\$30,000	\$75,600		x						\$0		
		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		
		Total Savings \$95,558							Total Savings \$0							
		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		
		Total Savings \$54,617							Total Savings \$0							
		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		
		Total Savings \$22,741							Total Savings \$0							
		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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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-5	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		
	Total Savings				\$46,174								\$0		
	Reduce vacant 1.00 FTE 6272 Senior Housing Inspector to 0.77 FTE to reflect delays in hiring of existing vacant 1.00 FTE 6272 Senior Housing Inspector. According to the Department this vacancy is not expected to be filled until fall 2019. This adjustment reflects the scheduled hiring timeline. The IS Housing Inspection Section still has 5.00 FTE Senior Housing Inspectors, including this vacancy.														One-time savings
DBI-6	Automotive & Other Vehicles	2.00	0.00	\$60,000	\$0	\$60,000		x					\$0		
	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
DBI-7	Automotive & Other Vehicles	1.00	0.00	\$30,000	\$0	\$30,000		x					\$0		
	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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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-8	6321 Permit Technician I	5.00	4.54	\$326,600	\$296,553	\$30,047		x					\$0		
	Mandatory Fringe Benefits	5.00	4.54	\$167,771	\$152,336	\$15,435		x					\$0		
		Total Savings \$45,482							Total Savings \$0						
		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)		
		Total Savings \$18,607							Total Savings \$19,445						
DBI-10		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						
	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		
		Total Savings \$91,580							Total Savings \$0						
DBI-11		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						
	Training - Budget			\$45,500	\$0	\$45,500		x					\$0		
		Total Savings \$45,500							Total Savings \$0						
DBI-11		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						

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		
		Total Savings \$30,000							Total Savings \$0						
		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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	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		
		Total Savings \$81,743							Total Savings \$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.							One time savings							
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.							One time savings							
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.							One time savings							
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.							One time savings							
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		
		Total Savings \$56,033							Total Savings \$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.							One time savings							

GF = General Fund,
1T = One Time

Budget and Finance Committee, June 20, 2019

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	From	To			
		CPC Zoning Administration & Compliance													
CPC-6	Attrition Savings			\$0	(\$37,509)	\$37,509	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$18,523)	\$18,523	x	x					\$0		
		Total Savings \$56,032							Total Savings \$0						
		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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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	From	To			
CHF-1		CHF Children, Youth & Families													
	Prof & Specialized Svcs-Bdgt			\$432,667	\$332,667	\$100,000	x	x					\$0		
		Reduce budgeted amount for Professional and Specialized Services. The Department has historically underspent on Professional and Specialized Services in this program (Our Children Our Families Council) and has previously unspent carry forward funds. The Department will still have more funding than is projected to be spent in the current year with this reduction.							One time savings						
CHF-2	Attrition Savings			\$0	(\$21,142)	\$21,142	x	x					\$0		
	Mandatory Fringe Benefits			\$0	(\$8,858)	\$8,858	x	x					\$0		
		Total Savings \$30,000							Total Savings \$0						
		Increase Attrition Savings to more realistically reflect turnover and delays in hiring. Estimated savings are based on FY 2018-19 projected savings per the Controller's Labor Report.							One time savings						
CHF-3	Step Adjustment Savings			\$0	(\$20,000)	\$20,000	x				\$0	(\$20,000)	\$20,000	x	
		Total Savings \$20,000							Total Savings \$20,000						
		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

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

DEPARTMENT:

DPH – DEPARTMENT OF PUBLIC HEALTH

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			
DPH-1	HAD Public Health Admin														
	Programmatic Projects-Budget			\$2,006,500	\$1,606,500	\$400,000	x	x					\$0		
	Reduce the Programmatic Project Budget for furniture, fixtures and equipment (FFE) for relocating staff from civic center offices to new locations by \$400,000 in FY 2019-20 to account for construction delays. The Department will have sufficient funding to cover expenditures through FY 2020-21 with the proposed reduction.								One-time savings						
DPH-2	Attrition Savings			(\$82,608)	(\$152,608)	\$70,000	x	x					\$0		
	Mandatory Fringe Benefits			(\$31,678)	(\$58,521)	\$26,843	x	x					\$0		
	Total Savings			\$96,843					Total Savings \$0						
	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	
	Total Savings			\$98,874					Total Savings \$103,310						
	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		
	Total Savings			\$100,000					Total Savings \$0						
	Increase attrition savings to reflect salary savings from expected hire dates in DPH Admin Finance.								One-time savings						
DPH-6	HBH Behavioral Health														
	Programmatic Projects-Budget			\$326,492	\$251,399	\$75,093	x	x					\$0		
	Reduce the Programmatic Project Budget for Mental Health Reform support staff by \$75,093 in FY 2019-20 to account for hiring delays.								One-time savings						

GF = General Fund

1T = One Time

Budget and Finance Committee, June 20, 2019

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-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		
DPH-11		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						
	Materials & Supplies-Budget					\$0					\$44,171,893	\$44,121,893	\$50,000	x	x
DPH-11		One-time savings							Reduce the budget allocated for materials and supplies by \$50,000 to reflect projected underspending.						

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

DPH - Department of Public Health

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
DPH-12		HNS Health Network Services														
	1070 IS Project Director	1.00	0.00	\$166,597	\$0	\$166,597	x		1.00	0.00	\$172,887	\$0	\$172,887	x		
	Mandatory Fringe Benefits			\$61,201	\$0	\$61,201	x				\$65,218	\$0	\$65,218	x		
	1052 IS Business Analyst	0.00	1.00	(\$112,742)	\$0	(\$112,742)	x		0.00	1.00	(\$116,998)	\$0	(\$116,998)	x		
	Mandatory Fringe Benefits			(\$48,062)	\$0	(\$48,062)	x				(\$50,982)	\$0.00	(\$50,982)	x		
		Total Savings \$66,994							Total Savings \$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		
		Total Savings \$98,874							Total Savings \$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		
		Total Savings \$137,084							Total Savings \$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		
		Total Savings \$93,083							Total Savings \$97,259							
		Delete 0.96 FTE 2585 Health Worker I position to address long-standing vacancies in the Department.							Ongoing savings							

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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			
		Total Savings \$168,630							Total Savings \$176,162							
	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			
		Total Savings \$141,431							Total Savings \$0							
		Increase attrition savings to reflect salary savings from expected hire dates in the Environmental Health Section							One-time savings							
DPH-20	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0			
	Chevy Bolt			\$37,578	\$0	\$37,578		x					\$0			
		Deny the request for two replacement vehicles in the Environmental Health Section. The two vehicles to be replaced have only 23,000 and 34,000 miles after 13 years of service. The City is trying to right-size its fleet.														

FY 2019-20			
Total Recommended Reductions			
	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

Budget and Finance Committee, June 20, 2019

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					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Reserve Recommendations

DPH-21	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		
			Total			\$800,000				Total			\$0		
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.													

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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

DEPARTMENT:

HSA— HUMAN SERVICES AGENCY

YEAR ONE: FY 2019-20

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2020-21

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

DEPARTMENT: HSA- HUMAN SERVICES AGENCY

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

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

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

FY 2019-20

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

FY 2020-21

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

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

DEPARTMENT: HSA—HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2019-20

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

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

YEAR TWO: FY 2020-21

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

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

HSA- Human Services Agency

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSA-1	HSA- Admin Support														
	Auditing and Accounting			\$105,844	\$80,844	\$25,000	X				\$105,844	\$80,844	\$25,000	X	
		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						
HSA-2	Professional and Specialized Services			\$67,500	\$47,500	\$20,000	X				\$67,500	\$47,500	\$20,000	X	
		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	
HSA-4		Total Savings \$43,571							Total Savings \$45,605						
		Increase attrition savings in line with projected spending in HSA's Human Resources Division.							On-going savings						

1784

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GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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							
HSA-5		Total Savings \$114,321							Total Savings \$46,226						
		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.							On-going savings						
		The Budget and Legislative Analyst's Office recommends increasing attrition by 0.23 FTE due to delayed hiring of these positions.													

On-going 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

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.						

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

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

DEPARTMENT:

HOM—HOMELESSNESS AND SUPPORTIVE HOUSING

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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		
		Total Savings \$209,705							Total Savings \$0						
		Increase Attrition Savings to reflect actual hiring timelines for 17 new positions. The Department had \$1 million in salary savings in FY 2018-19, and proposed a reduction in attrition in FY 2019-20.							one-time savings						
HOM-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	
		Total Savings \$56,008							Total Savings \$75,996						
		Deny new .77 FTE 9920 Public Service Aide. The Department does not need this position.							ongoing savings						

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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					FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T	
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			
		Total Savings \$14,300,000					Total Savings \$0									
		Place all expenditures to be funded through Prop C Gross Receipts Tax revenue on Controllers Reserve, pending receipt of funds.							Ongoing savings							

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 20, 2019

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.

Page

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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	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	
		Total Savings \$91,855							Total Savings \$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	
		Total Savings \$102,284							Total Savings \$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	
		Total Savings \$47,882							Total Savings \$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						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	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	
		Total Savings \$133,437							Total Savings \$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		
		Total Savings \$62,765							Total Savings \$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

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						

	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

CON-5	Division Description								
	Programmatic Projects								
			\$90,133	\$0	\$90,133	X	X		
		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

Budget and Finance Committee, June 19, 2019

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

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

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		City Attorney													
	Attrition Savings			(\$3,376,518)	(\$3,626,518)	\$250,000	X	X							
	Mandatory Fringe Benefits			(\$1,227,808)	(\$1,318,716)	\$90,908	X	X							
		<i>Total Savings</i> \$340,908							<i>Total Savings</i> \$0						
CAT-1		Increase Attrition Savings due to historical underspending on salaries and to account for hiring delays of vacant positions. The Department is projected to have more than \$600,000 in salary savings in FY 2018-19, plus additional savings on mandatory fringe benefits.													

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$340,908	\$0	\$340,908
Non-General Fund	\$0	\$0	\$0
Total	\$340,908	\$0	\$340,908

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

1814

17

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	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.						
MYR-6	Loans Issued By City			\$28,460,000	\$28,460,000	\$0	X	X					\$0		
		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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	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

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			
ENV-1	Environmental Services														
	Other Professional Services			\$24,450	\$19,560	\$4,890					\$24,450	\$19,560	\$4,890		
		Reduce by \$4,890 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-2	Other Professional Services			\$35,550	\$28,440	\$7,110					\$35,550	\$28,440	\$7,110		
		Reduce by \$7,110 to reflect historical contract expenditures and actual need.							Ongoing savings						
ENV-3	Other Current Expenses			\$36,675	\$25,801	\$10,874					\$36,675	\$25,801	\$10,874		
		Reduce by \$10,874 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-4	Other Current Expenses			\$53,325	\$34,199	\$19,126					\$53,325	\$34,199	\$19,126		
		Reduce by \$19,126 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-5	Data Processing Supplies			\$34,638	\$24,388	\$10,250					\$34,638	\$24,388	\$10,250		
		Reduce by \$10,250 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-6	Data Processing Supplies			\$50,362	\$35,612	\$14,750					\$50,362	\$35,612	\$14,750		
		Reduce by \$14,750 to reflect historical expenditures and actual need.							Ongoing savings						
ENV-7	9993 Attrition Savings	(2.23)	(3.02)	(\$223,686)	(\$302,427)	\$78,741		x					\$0		
	Mandatory Fringe Benefits			(\$99,249)	(\$134,186)	\$34,937		x					\$0		
		Total Savings \$113,679							Total Savings \$0						
		Increase attrition savings due to three 1.0 FTE 9922 Public Service Aide positions becoming vacant in FY 2019-20. The Department has a projected salary surplus of approximately \$205,000 in FY 2018-19 and had salary surpluses of \$374,000 in FY 2017-18, \$229,400 in FY 2016-17 and \$509,500 in FY 2015-16 due to turnover, extended vacancies, and other delays in hiring.							One-time savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$113,679	\$67,000	\$180,679
Total	\$113,679	\$67,000	\$180,679

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$67,000	\$67,000
Total	\$0	\$67,000	\$67,000

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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		
	Total Savings				\$42,179								\$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		
	Total Savings				\$63,994								\$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		
	Total Savings				\$29,572								\$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	
	Total Savings				\$70,629							\$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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

HRD - Human Resources Department

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Reserve Recommendations															
HRD-5		HRD Administration													
	Programmatic Projects			\$2,500,000		\$2,500,000	x	x					\$0		
		Place \$2,500,000 in Programmatic Projects for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.						One-time recommendation.							
HRD-6	Temporary - Miscellaneous			\$463,306		\$463,306	x				\$463,306		\$463,306	x	
	Mandatory Fringe Benefits			\$36,694		\$36,694	x				\$36,694		\$36,694	x	
		Place \$500,000 in Temporary Salaries for the Housing Authority Transition on Budget and Finance Committee Reserve. Specific details for allocation of these funds have not yet been determined.						Ongoing recommendation.							

FY 2019-20			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$2,500,000	\$500,000	\$3,000,000
Non-General Fund	\$0	\$0	\$0
Total	\$2,500,000	\$500,000	\$3,000,000

FY 2020-21			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$500,000	\$500,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$500,000	\$500,000

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					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
FAM-1		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	
		Total Savings \$22,500							Total Savings \$23,364						
		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

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.						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$70,882	\$70,882
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$70,882	\$70,882

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$74,261	\$74,261
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$74,261	\$74,261

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	From	To			
		ADM Office of Cannabis													
ADM-1	Prof & Specialized Svcs			\$220,000	\$120,000	\$100,000	x				\$220,000	\$120,000	\$100,000	x	
		Reduce budgeted amount for Professional and Specialized Services by \$100,000. The Office of Cannabis FY 2018-19 budget for Non Personnel Services, including carry forward funds, was \$333,390, with reported expenditures through April 2019 of \$3,170. This recommendation gives the office sufficient funds in FY 2019-20 to provide services.							Ongoing savings						
ADM-2	1824 Principal Administrative Analyst	0.77	0.00	\$105,753	\$0	\$105,753	x		1.00	0.00	\$142,527	\$0	\$142,527	x	
	Mandatory Fringe Benefits			\$42,027	\$0	\$42,027	x				\$57,975	\$0.00	\$57,975	x	
	1823 Senior Administrative Analyst	0.00	0.77	\$0	\$91,349	(\$91,349)	x		0.00	1.00	\$0	\$123,116	(\$123,116)	x	
	Mandatory Fringe Benefits			\$0	\$38,333	(\$38,333)	x				\$0	\$52,823	(\$52,823)	x	
	1820 Junior Administrative Analyst	1.54	0.77	\$119,203	\$59,602	\$59,602	x		2.00	1.00	\$160,653	\$80,327	\$80,327	x	
	Mandatory Fringe Benefits			\$57,115	\$28,558	\$28,558	x				\$78,603	\$39,302	\$39,302	x	
		Total Savings \$106,257							Total Savings \$144,191						
		The FY 2019-20 Administrative Services budget has 35 new positions, of which 22 are work order, off budget, or special revenue funds, and funded by DBI, Treasure Island Development Authority, and other sources, and 13 are General Fund. Of the 13 new General Fund positions, we are recommending approval of 9 and disapproval of 4. Administrative Services currently has 101 vacant positions. 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.							Ongoing savings						
	ADM City Administrator - Office of Contract Administration														
ADM-3	1956 Senior Purchaser	1.00	0.00	\$121,597		\$121,597	x		1.00	0.00	\$126,188		\$126,188	x	
	Mandatory Fringe Benefits			\$50,648		\$50,648	x				\$53,747		\$53,747	x	
	1952 Purchaser	1.00	0.00	\$100,012		\$100,012	x		1.00	0.00	\$103,788		\$103,788	x	
	Mandatory Fringe Benefits			\$44,345		\$44,345	x				\$47,009		\$47,009	x	
		Total Savings \$316,602							Total Savings \$330,732						
		OCA has one new Supervising Purchaser and one new Principal Administrative Analyst position in FY 2019-20; and has 8 vacant positions, of which the Senior Purchaser and Purchaser have been vacant since 2017.							Ongoing savings						

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

ADM - City Administrator

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		ADM City Administrator - Labor Standards														
	2992 Contract Compliance Officer I	0.54	0.00	\$55,662		\$55,662	x		1.00	0.00	\$119,596		\$119,596	x		
	Mandatory Fringe Benefits			\$48,791		\$48,791	x				\$51,763		\$51,763	x		
	2978 Contract Compliance Officer II	0.54	0.00	\$81,952		\$81,952	x		1.00	0.00	\$156,798		\$156,798	x		
	Mandatory Fringe Benefits			\$31,164		\$31,164	x				\$61,452		\$61,452	x		
	1823 Senior Administrative Analyst	0.54	0.00	\$64,063		\$64,063	x		1.00	0.00	\$123,116		\$123,116	x		
	Mandatory Fringe Benefits			\$26,883		\$26,883	x				\$52,823		\$52,823	x		
ADM-4		Total Savings \$308,515							Total Savings \$565,548							
		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 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.														
		ADM Administration														
	1220 Payroll and Personnel Clerk	1.00	0.00	\$80,499		\$80,499	x		1.00	0.00	\$83,538		\$83,538	x		
	Mandatory Fringe Benefits			\$37,992		\$37,992	x				\$40,268		\$40,268	x		
ADM-6		Total Savings \$118,491							Total Savings \$123,806							
		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							Ongoing savings							

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	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

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	From	To				
TIS-1		DT Communications														
	9993 Attrition Savings			(\$80,049)	(\$128,716)	\$48,667	X	X						\$0		
	Mandatory Fringe Benefits			(\$37,329)	(\$60,513)	\$23,184	X	X						\$0		
		Total Savings \$71,851							Total Savings \$0							
		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							
TIS-2		DT Client Services														
	9993 Attrition Savings			\$0	(\$99,016)	\$99,016		X						\$0		
	Mandatory Fringe Benefits			\$0	(\$36,436)	\$36,436		X						\$0		
		Total Savings \$135,452							Total Savings \$0							
		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							
TIS-3		DT Administration														
	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		
		Total Savings \$130,068							Total Savings \$0							
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE vacant 0923 Manager II position and 1.00 FTE vacant 1095 IT Operations Support Administrator V position. Recruitment is on hold for both positions. This adjustment would allow for an approximate hiring date of September 1, 2019 for the 0923 Manager II position and January 1, 2020 for the 1095 IT Operations Support Administrator V position.							One-time savings							

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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		
		Total Savings \$181,625							Total Savings \$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	
									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.						
		Savings are in FY 2020-21.													
		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		
		Total Savings \$127,183							Total Savings \$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		
		Total Savings \$53,356							Total Savings \$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						

1854

57

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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		
TIS-9		Total Savings \$233,319							Total Savings \$0							
		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			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$730,265	\$0	\$730,265
Non-General Fund	\$234,589	\$0	\$234,589
Total	\$964,854	\$0	\$964,854

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$50,000	\$50,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$50,000	\$50,000

*Fund 28070 (for personnel expenditures) is derived 65.47% from the General Fund and 34.53% from Non-General Fund sources.

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.

DEPARTMENT:

DPW— DEPARTMENT OF PUBLIC WORKS

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 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 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	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		

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

DPW - Department of Public Works

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
DPW-10		Reduce to reflect large carry forwards from FY 2018-19, and uncertainty of timeline for Prop C inspectors contract. The Department has historically underspent in this category.							On-going savings						

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$110,028	\$1,292,500	\$1,402,528
Non-General Fund	\$0	\$0	\$0
Total	\$110,028	\$1,292,500	\$1,402,528

FY 2020-21
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$667,500	\$667,500
Non-General Fund	\$0	\$625,000	\$625,000
Total	\$0	\$1,292,500	\$1,292,500

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$219,484,346 budget for FY 2019-20 is \$11,373,593 or 4.9% less than the original FY 2018-19 budget of \$230,857,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 940.55 FTEs, which are 13.67 FTEs more than the 926.88 FTEs in the original FY 2018-19 budget. This represents a 1.5% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$137,463,381 in FY 2019-20, are \$16,389,711 or 10.7% less than FY 2018-19 revenues of \$153,853,092.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$216,082,258 budget for FY 2020-21 is \$3,402,088 or 1.6% less than the Mayor's proposed FY 2019-20 budget of \$219,484,346.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 959.04 FTEs, which are 18.49 FTEs more than the 940.55 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 2% increase in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$132,848,923 in FY 2020-21, are \$4,614,458 or 3.4% less than FY 2019-20 estimated revenues of \$137,463,381.

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

DEPARTMENT: REC – RECREATION AND PARKS

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Recreation and Parks	178,699,938	208,806,728	221,545,353	230,857,939	219,484,346
FTE Count	916.35	935.45	934.24	926.88	940.55

The Department's budget increased by \$40,784,408 or 22.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count increased by 24.2 or 2.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has decreased by \$11,373,593 largely due to the completion of capital projects partially offset by salary and benefit increases and new initiatives made possible by the Department's Proposition B (2016) baseline funding growth.

FY 2020-21

The Department's proposed FY 2020-21 budget has decreased by \$3,402,088 largely due to continued decreases in capital expenditures partially offset by salary and benefit increases and baseline growth enabled by Proposition B.

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

DEPARTMENT: REC — RECREATION AND PARKS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$368,667 in FY 2019-20. Of the \$368,667 in recommended reductions, \$265,717 are ongoing savings and \$102,950 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$112,542.58, for total General Fund savings of \$481,209.58.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$291,577 in FY 2020-21. Of the \$291,577 in recommended reductions, \$260,262 are ongoing savings and \$31,315 are one-time savings.

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

REC - Recreation and Parks

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	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	
	Total Savings				\$49,538						Total Savings	\$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	
	Total Savings				\$16,896						Total Savings	\$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 supervisory 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	
	Total Savings				\$70,377						Total Savings	\$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	
	Total Savings				\$112,500						Total Savings	\$112,200			
	Reduce Materials and Supplies budget to reflect underspending in this area.							On-going savings.							

1865

68

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	
	Total Savings							\$0	Total Savings							\$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	
	Total Savings							\$102,950	Total Savings							\$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		
	Total Savings							\$16,406	Total Savings							\$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

GF = General Fund
1T = One Time

DEPARTMENT: REC -- RECREATION AND PARK DEPARTMENT

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
2017	262684	10080	0000018466	IMPARK	10001738	\$19,872.00
2016	262684	10080	0000011536	SAN FRANCISCO PARKING INC	10001738	\$14,400.00
2017	262684	10080	0000016820	KONICA MINOLTA BUSINESS SOLUTNS USA INC	10001738	\$14,000.00
2016	262684	10080	0000013773	OTIS ELEVATOR CO	10001738	\$10,000.00
2017	150699	12360	0000009319	TOURNAMENT PLAYERS CLUB OF CALIF INC	10001737	\$43,310.17
2016	150700	12360	0000019410	GOLDEN GATE PETROLEUM	10001737	\$10,960.41
Total						\$112,542.58

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$12,172,648 budget for FY 2019-20 is \$540,626 or 4.6% more than the original FY 2018-19 budget of \$11,632,022.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 50.15 FTEs, which is 0.42 FTE less than the 50.57 FTEs in the original FY 2018-19 budget. This represents a 0.8% decrease in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$12,172,648 in FY 2019-20, are \$540,626 or 4.6% more than FY 2018-19 revenues of \$11,632,022.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$12,659,035 budget for FY 2020-21 is \$486,387 or 4.0% more than the Mayor's proposed FY 2019-20 budget of \$12,172,648.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 50.12 FTEs, which is 0.03 FTE less than the 50.15 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a reduction of less than 1% from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$12,659,035 in FY 2020-21, are \$486,387 or 4.0% more than FY 2019-20 estimated revenues of \$12,172,648.

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

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Health Service System	10,726,620	10,918,665	11,444,255	11,632,022	12,172,648
FTE Count	50.80	51.36	50.99	51.00	50.00

The Department's budget increased by \$1,446,028 or 13.5% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 0.8 or 1.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$540,626 largely due to salary and benefit cost increases.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$486,387 largely due to salary and benefit cost increases.

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

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$84,402 in FY 2019-20. Of the \$84,402 in recommended reductions, \$52,887 are ongoing savings and \$31,514 are one-time savings. These reductions would still allow an increase of \$456,224 or 3.9% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$62,605 in FY 2020-21. Of the \$62,605 in recommended reductions, \$62,605 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$423,782 or 3.5% in the Department's FY 2020-21 budget.

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

HSS- Health Service System

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
HSS-1	HSS Health Service System														
	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		
	Total Savings				\$36,109							\$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							
	Total Savings				\$31,514										
	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)		
	Total Savings				\$16,778							\$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

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	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		
		Total Savings \$69,536 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.							Total Savings \$0 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		
		Total Savings \$19,404 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.							Total Savings \$0 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		
		Total Savings \$21,578							Total Savings \$21,578							
		Reduce Temporary Salaries in the Collections Division to reflect historical underspending in this area.							Ongoing savings							

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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		
		Total Savings \$48,536							Total Savings \$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			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$237,476	\$36,578	\$274,054
Non-General Fund	\$0	\$0	\$0
Total	\$237,476	\$36,578	\$274,054

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$36,578	\$36,578
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$36,578	\$36,578

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	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		
		Total Savings \$132,171							Total Savings \$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		
		Total Savings \$79,368							Total Savings \$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							

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 cannabls 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							

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	ECN Real Estate Development														
	Programmatic Projects-Budget			\$4,908,127	\$4,730,100	\$178,027		X					\$0		
ECN-6		Reduce project budget to reflect hiring timeline for vacant off-budget 1.00 FTE 0933 Manager V position and 1.00 FTE 5502 Project Manager I position. Request to Fill has not been submitted for the 0933 Manager V position. Controller's report "How Long Does it Take to Hire in the City and County of San Francisco?" shows management positions take approximately six months to fill. 5502 Project Manager I position has been vacant since 3/26/18 and is still pending DHR approval. Adjust Attrition savings to reflect approximate start dates of January 1, 2020 for the 0933 Manager V position and October 1, 2019 for the 5502 Project Manager I position. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	9993 Attrition Savings			(\$19,957)	(\$105,391)	\$85,434		X					\$0		
	Mandatory Fringe Benefits			(\$8,386)	(\$44,806)	\$36,420		X					\$0		
		Total Savings \$121,854							Total Savings \$0						
ECN-7		Increase Attrition Savings to better reflect hiring timeline for vacant 1.00 FTE 0922 Manager I position and vacant 1.00 FTE 1823 Senior Administrative Analyst Position. The 0922 Manager I position is pending DHR approval and will take time to fill. The Request to Fill has not been submitted for the 1823 Senior Administrative Analyst position. Controller's Office report "How Long Does it Take to Hire in the City and County of San Francisco?" shows that Administrative Analyst positions take approximately 4 months to fill. Adjust Attrition savings to reflect approximate start date of November 1, 2019 for these positions. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							One-time savings.						
	Prof & Specialized Svcs-Bdgt			\$450,000	\$425,000	\$25,000					\$450,000	\$425,000	\$25,000		
ECN-8		Reduce funding in the Professional and Specialized Services Budget for Public-Private Development to reflect historical underspending in this area. Real Estate Development Division is funded by developer fees and reductions do not provide General Fund savings.							Ongoing savings						

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$171,855	\$226,594	\$398,449
Non-General Fund	\$299,881	\$25,000	\$324,881
Total	\$471,736	\$251,594	\$723,330

	FY 2020-21		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$273,783	\$273,783
Non-General Fund	\$0	\$25,000	\$25,000
Total	\$0	\$298,783	\$298,783

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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					FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T	
ART-1		ART - Administration														
	9993 Attrition Savings	(0.97)	(1.45)	(\$106,839)	(\$171,071)	\$64,232	x	x					\$0			
	Mandatory Fringe Benefits			(\$45,935)	(\$72,819)	\$26,884	x	x					\$0			
	Total Savings					\$91,116	Total Savings									\$0
	Increase Attrition Savings to reflect anticipated delays in hiring two vacant positions by adjusting a 0.5 FTE 0923 Manager II position to 0.25 FTE and a 1.0 FTE 1823 Senior Administrative Analyst position to 0.77 FTE.								One-time savings.							
ART-2		ART - Public Art & Collections														
	1840 Junior Management Assistant	1.00	0.85	\$82,518	\$70,140	\$12,378	x	x					\$0			
	Mandatory Fringe Benefits			\$38,583	\$32,796	\$5,787	x	x					\$0			
	Total Savings					\$18,165	Total Savings									\$0
	Reduce a vacant 1.0 FTE 1840 Junior Management Assistant to 0.85 FTE to reflect anticipated delay in hiring.								One-time savings.							

FY 2019-20
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$109,281	\$0	\$109,281
Non-General Fund	\$0	\$0	\$0
Total	\$109,281	\$0	\$109,281

FY 2020-21
Total Recommended Reductions

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

Reserve Recommendations

ART-3	ART - Community Investments														
	Programmatic Projects			\$2,613,000		\$2,613,000		x					\$0		
	Place \$2,613,000 for the Arts Impact Endowment Fund on Budget and Finance Committee Reserve. This new funding is from the passage of Proposition E in November 2018, which dedicates a portion of hotel tax growth to new and existing arts and culture programming. Details for allocation of these funds are being determined by the Cultural Services Allocation Plan Working Group.														

FY 2019-20
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,613,000	\$0	\$2,613,000
Total	\$2,613,000	\$0	\$2,613,000

FY 2020-21
Total Reserve Recommendations

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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	
		Total Savings \$45,993							Total Savings \$38,702						
		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			
Total Recommended Reductions			
	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			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$38,702	\$38,702
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$38,702	\$38,702

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	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
LIB-8		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.						
		Main Library Operations													
	Copy Machine										\$370,000	\$320,000	\$50,000		x
		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$57,500	\$367,000	\$424,500
Total	\$57,500	\$367,000	\$424,500

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$180,000	\$367,000	\$547,000
Total	\$180,000	\$367,000	\$547,000

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

DEPARTMENT: LIB -- LIBRARY

Year	Department Code	Fund Code	Supplier No	Supplier Name	Project Code	Remaining Balance
7/5/2018	232048	13140	0000014703	MULTI-CULTURAL BOOKS & VIDEOS INC	10001718	\$21,700.00
7/9/2018	232048	13140	0000014703	W T COX INFORMATION SERVICES	10001718	\$11,386.64
10/9/2018	232048	13140	0000014703	PROQUEST LLC	10001718	\$11,216.25
7/2/2018	232048	13140	0000014703	CENGAGE LEARNING INC	10001718	\$10,000.20
Total						\$54,303.09

YEAR ONE: FY 2019-20

Budget Changes

The Department's proposed \$17,268,730 budget for FY 2019-20 is \$1,262,462 or 7.9% more than the original FY 2018-19 budget of \$16,006,268.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 76.05 FTEs, which are 0.12 FTE more than the 75.93 FTEs in the original FY 2018-19 budget. This represents a 0.2% increase in FTEs from the original FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$320,746 in FY 2019-20, are \$58,400 or 15.4% less than FY 2018-19 revenues of \$379,146.

YEAR TWO: FY 2020-21

Budget Changes

The Department's proposed \$17,554,197 budget for FY 2020-21 is \$285,467 or 1.7% more than the Mayor's proposed FY 2019-20 budget of \$17,268,730.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2020-21 are 76.01 FTEs, which are 0.04 FTEs less than the 76.05 FTEs in the Mayor's proposed FY 2019-20 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$327,866 in FY 2020-21, are \$7,120 or 2.2% more than FY 2019-20 estimated revenues of \$320,746.

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

DEPARTMENT: BOS – BOARD OF SUPERVISORS

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

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed
Board of Supervisors	\$14,685,074	\$14,647,983	\$15,727,807	\$16,006,268	\$17,268,730
FTE Count	79.91	79.00	77.13	75.93	76.05

The Department's budget increased by \$2,583,656 or 17.6% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20. The Department's FTE count decreased by 3.86 or 4.8% from the adopted budget in FY 2015-16 to the proposed budget in FY 2019-20.

FY 2019-20

The Department's proposed FY 2019-20 budget has increased by \$1,262,462 largely due to increases in salaries and fringe benefits, a planned renovation to create a confidential office area, digitization of legislative files, and ongoing maintenance for the new Assessment Appeals Board web-based system.

FY 2020-21

The Department's proposed FY 2020-21 budget has increased by \$285,467 largely due to cost of living adjustments.

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

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2019-20

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$25,000 in FY 2019-20. Of the \$25,000 in recommended reductions, \$20,000 are ongoing savings and \$5,000 are one-time savings. These reductions would still allow an increase of \$1,237,462 or 7.7% in the Department's FY 2019-20 budget.

YEAR TWO: FY 2020-21

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2020-21. All of the \$20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$265,467 or 1.5% in the Department's FY 2020-21 budget.

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

BOS - Board of Supervisors

Rec #	Account Title	FY 2019-20							FY 2020-21						
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		BOS Clerk Of The Board													
BOS-1	Membership Dues			\$1,565	\$1,000	\$565	x				\$1,565	\$1,000	\$565	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-2	DP/WP Equipment Maintenance			\$32,790	\$30,000	\$2,790	x				\$32,790	\$30,000	\$2,790	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-3	Materials & Supplies			\$37,717	\$32,717	\$5,000	x	x					\$0		
		Reduce materials and supplies budget for conference expenses.							One-time savings.						
		BOS Supervisors													
BOS-4	Materials & Supplies			\$69,134	\$59,989	\$9,145	x				\$69,134	\$59,989	\$9,145	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-5	Membership Dues			\$210,000	\$205,000	\$5,000	x				\$210,000	\$205,000	\$5,000	x	
		Reduce budget based on actual spending.							Ongoing savings.						
BOS-6	Interpreters			\$7,500	\$5,000	\$2,500	x				\$7,500	\$5,000	\$2,500	x	
		Reduce budget based on actual spending.							Ongoing savings.						

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$5,000	\$20,000	\$25,000
Non-General Fund	\$0	\$0	\$0
Total	\$5,000	\$20,000	\$25,000

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

GF = General Fund
1T = One Time

Budget and Finance Committee, June 19, 2019

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

Discretionary General Fund

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

Budgetary Reserves

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

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

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

Impact of November 2018 Ballot Propositions

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

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

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

Table 6: Proposed Proposition C Waiver Fund Expenditures

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

ERAF Surplus Allocations

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

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

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

Sources	
FY 2016-17 Excess ERAF	109,500,000
FY 2019-20 Excess ERAF	142,300,000
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 ~~2020-2021~~

Note: **Unchanged text** is in plain Arial font.
Additions are in *single-underline italics Times New Roman font.*
Deletions are in ~~*strikethrough italics Times New Roman font.*~~
Board amendment additions are in double underlined Arial font.
Board amendment deletions are in ~~Arial font.~~
Asterisks (*)** indicate the omission of unchanged Code subsections or parts of tables.

SECTION 3. General Authority.

The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.

For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget, appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.

All funds for equipment and new capital improvements shall be held in reserve until final 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.

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.

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~~.

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.

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.**

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.

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 entities may be displayed as
25 separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

1
2 (a) The Public Utilities Commission shall be considered one entity for budget purposes and
3 for disbursement of funds within each of the enterprises. The entity shall retain its enterprises,
4 including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate
5 utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the
6 authority provided by the Charter. This section shall not be construed as a merger or
7 completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific
8 finding of completion has been made by the Public Utilities Commission. The consolidated
9 agency will be recognized for purposes of determining employee seniority, position transfers,
10 budgetary authority and transfers or reappropriation of funds.

11
12 (b) There shall be a General Services Agency, headed by the City Administrator, including
13 the Department of Public Works, the Department of Telecommunication and Information
14 Services, and the Department of Administrative Services.

15
16 The City Administrator shall be considered one entity for budget purposes and for
17 disbursement of funds. This budgetary structure does not affect the separate legal status of
18 the departments placed within the entity: Administrative Services, Medical Examiner,
19 Convention and Facilities Management, and Animal Care and Control. Each of these
20 departments shall retain the duties and responsibilities of departments as provided in the
21 Charter and the Administrative Code, including but not limited to appointing and contracting
22 authority.

23
24 (c) There shall be a Human Services Agency, which shall be considered one entity for
25 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 cell 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 Airports
23 Commission, the Controller is hereby authorized and directed to transfer all moneys remaining
24 in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further
25 authorized and directed to return such amounts as were transferred from the Contingency

1 Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus
2 on the first business day of the succeeding fiscal year, unless otherwise directed by the
3 Airports Commission.

4
5 **SECTION 18. Pooled Cash, Investments.**

6 The Treasurer and Controller are hereby authorized to transfer available fund balances within
7 pooled cash accounts to meet the cash management of the City, provided that special and
8 non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily
9 borrowed therefrom at the rate of interest earned on the City Pooled Cash Fund. No such
10 cash transfers shall be allowed where the investment of said funds in investments such as the
11 pooled funds of the City and County is restricted by law.

12
13 **SECTION 19. Matching Funds for Federal or State Programs.**

14 Funds contributed to meet operating deficits and/or to provide matching funds for federal or
15 State aid (e.g. Medicaid under SB 855 or similar legislation for Zuckerberg San Francisco
16 General Hospital) are specifically deemed to be made exclusively from local property and
17 business tax sources.

18
19 **SECTION 20. Advance Funding of Bond Projects – City Departments.**

20 Whenever the City and County has authorized appropriations for the advance funding of
21 projects which may at a future time be funded from the proceeds of general obligation,
22 revenue, or lease revenue bond issues or other legal obligations of the City and County, the
23 Controller shall recover from bond proceeds or other available sources, when they become
24 available, the amount of any interest earnings foregone by the General Fund as a result of
25 such cash advance to disbursements made pursuant to said appropriations. The Controller

1 shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during
2 the period or periods covered by the advance as the basis for computing the amount of
3 interest foregone which is to be credited to the General Fund.
4

5 **SECTION 21. Advance Funding of Projects – Transportation Authority.**

6 Whenever the San Francisco County Transportation Authority requests advance funding of
7 the costs of administration or the costs of projects specified in the City and County of San
8 Francisco Transportation Expenditure Plan which will be funded from proceeds of the
9 transactions and use tax as set forth in Article 14 of Part III of the Municipal Business and Tax
10 Regulations Code of the City and County of San Francisco, the Controller is hereby
11 authorized to make such advance. The Controller shall recover from the proceeds of the
12 transactions and use tax when they become available, the amount of the advance and any
13 interest earnings foregone by the City and County General Fund as a result of such cash
14 advance funding. The Controller shall use the monthly rate of return earned by the Treasurer
15 on General City Pooled Cash funds during the period or periods covered by the advance as
16 the basis for computing the amount of interest foregone which is to be credited to the General
17 Fund.
18

19 **SECTION 22. Controller to Make Adjustments, Correct Clerical Errors.**

20 The Controller is hereby authorized and directed to adjust interdepartmental appropriations,
21 make transfers to correct objects of expenditures classifications and to correct clerical or
22 computational errors as may be ascertained by the Controller to exist in the Annual Budget as
23 adopted by the Board of Supervisors this ordinance. The Controller shall file with the Clerk of
24 the Board a list of such adjustments, transfers and corrections made pursuant to this Section.
25

1 The Controller is hereby authorized to make the necessary transfers to correct objects of
2 expenditure classifications, and corrections in classifications made necessary by changes in
3 the proposed method of expenditure.

4
5 **SECTION 22.1 Controller to Implement New Financial and Interfacing SubSystems.**

6 In order to ~~complete~~ further the implementation and adoption of the Financial and
7 Procurement System's modules Replacement Project, the Controller shall have the authority
8 to reclassify departments' appropriations to conform to the accounting and project costing
9 structures established in the new system, as well as reclassify contract authority utilized
10 (expended) balances and unutilized (available) balances to reflect actual spending.

11
12 **SECTION 23. Transfer of State Revenues.**

13 The Controller is authorized to transfer revenues among City departments to comply with
14 provisions in the State budget.

15
16 **SECTION 24. Use of Permit Revenues from the Department of Building Inspection.**

17 Permit revenue funds from the Department of Building Inspection that are transferred to other
18 departments as shown in this budget shall be used only to fund the planning, regulatory,
19 enforcement and building design activities that have a demonstrated nexus with the projects
20 that produce the fee revenues.

21
22 **SECTION 25. Board of Supervisors Official Advertising Charges.**

23 The Board of Supervisors is authorized to collect funds from enterprise departments to place
24 official advertising. The funds collected are automatically appropriated in the budget of the
25 Board of Supervisors as they are received.

1
2 **SECTION 26. Work Order Appropriations.**

3 The Board of Supervisors directs the Controller to establish work orders pursuant to Board-
4 approved appropriations, including positions needed to perform work order services, and
5 corresponding recoveries for services that are fully cost covered, including but not limited to
6 services provided by one City department to another City department, as well as services
7 provided by City departments to external agencies, including but not limited to the Office of
8 Community Investment and Infrastructure, the Treasure Island Development Authority, the
9 School District, and the Community College. Revenues for services from external agencies
10 shall be appropriated by the Controller in accordance with the terms and conditions
11 established to perform the service.

12
13 It is the policy of the Mayor and the Board of Supervisors to allocate costs associated with the
14 replacement of the City's financial and purchasing system to all City Departments proportional
15 to the departments' costs and financial requirements. In order to minimize new General Fund
16 appropriations to complete the project, the Controller is authorized and directed to work with
17 departments to identify efficiencies and savings in their financial and administrative operations
18 to be applied to offset their share of the costs of this project, and is authorized to apply said
19 savings to the project.

20
21 **SECTION 26.1 Property Tax System**

22 In order to minimize new appropriations to the property tax system replacement project, the
23 Controller is authorized and directed to apply operational savings from the offices of the Tax
24 Collector, Assessor, and Controller to the project. No later than June 1, 2018 the Controller
25 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.

1

2 **SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.**

3 Unless otherwise exempted in another section of the Administrative Code or Annual
4 Appropriation Ordinance, and in accordance with Administrative Code Section 3.18,
5 departments may transfer funds from one Board-approved capital project to another Board-
6 approved capital project. The Controller shall approve transfers only if they do not materially
7 change the size or scope of the original project. Annually, the Controller shall report to the
8 Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to
9 which the transfer is made.

10

11 The Controller is authorized to approve substitutions within equipment items purchased to
12 equip capital facilities providing that the total cost is within the Board-approved capital project
13 appropriation.

14

15 The Controller is authorized to transfer approved appropriations between departments to
16 correctly account for capitalization of fixed assets.

17

18 **SECTION 30. Business Improvement Districts.**

19 Proceeds from all special assessments levied on real property included in the property-based
20 business improvement districts in the City and County of San Francisco are hereby
21 appropriated for fiscal years 2018-19 and 2019-20 in the respective amounts actually received
22 by the City and County in such fiscal year for each such district. ~~Estimated amounts of those~~
23 ~~appropriations for the business improvement districts identified are summarized in the chart~~
24 ~~below for information only.~~

1 The Controller is authorized to disburse the assessment revenues appropriated by this section
2 to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and
3 Highways Code) for such districts as provided in the management district plans, resolutions
4 establishing the districts, annual budgets and management agreements, as approved by the
5 Board of Supervisors for each such district, for the purposes authorized therein. The Tourism
6 Improvement District and Moscone Expansion Business Improvement District assessments
7 are levied on gross hotel room revenue, ~~not real property~~, and are collected and distributed by
8 the Tax Collector's Office.

9
10
11 **SECTION 31. Infrastructure Financing and Infrastructure Revitalization Financing**
12 **Districts.**

13 Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of
14 Supervisors has formed Infrastructure Financing (IFD) and Infrastructure Revitalization
15 Financing (IRFD) Districts within the City and County of San Francisco. The Board of
16 Supervisors hereby authorizes the Controller to transfer funds and appropriation authority
17 between and within accounts related to City and County of San Francisco IFDs and IRFDs to
18 serve accounting and State requirements, the latest approved Infrastructure Financing Plan
19 for a District, and applicable bond covenants.

20
21 When 100% of the portion of property tax increment normally appropriated to the City and
22 County of San Francisco's General Fund or Special Revenue Fund or to the County's
23 Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of
24 Supervisors Ordinance, the Controller may increase or decrease appropriations to match
25

1 actual revenues realized for the IFD or IRFD. Any increases to appropriations would be
2 consistent with the Financing Plan previously approved by the Board of Supervisors.

IFD/IRFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2019-20	FY 2020-21
IFD 2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	\$ 719,000	\$ 733,000
IFD 2 Port Infrastructure Financing District Subproject Areas Pier 70 G-2, G-3, and G-4	220-18	\$ -	\$ -
IFD 2 Port Infrastructure Financing District Subproject Area I (Mission Rock)	34-18	\$ -	\$ -
IRFD 1 Treasure Island Infrastructure and Revitalization Financing District	21-17	\$ 1,066,000	\$ 2,931,000
IRFD 2 Hoedown Yard Infrastructure and Revitalization Financing District	348-18	\$ -	\$ -

11
12 **SECTION 32. Labor Cost Contingency Reserve.**

13 ~~Notwithstanding Section 7.3 of these provisions, seventy million dollars (\$70,000,000) of~~
14 ~~unassigned fund balance from fiscal year 2017-18 is hereby assigned to a budget contingency~~
15 ~~reserve for the purpose of managing costs related to wage and salary provisions negotiated in~~
16 ~~the City's labor contracts in fiscal year 2019-20, and to manage volatility in employee health~~
17 ~~and pension benefit costs. This assignment shall not be included in the calculations of~~
18 ~~deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60~~
19 ~~(e).~~

20
21 **SECTION 32. Fund Balance Drawdown Reserve.**

22 Two hundred and thirteen million dollars (\$213,000,000) of unassigned fund balance from
23 fiscal year FY 2018-19 is hereby assigned to a fund balance drawdown reserve for the
24 purpose of preserving fund balance available as a source for budget balancing in fiscal years
25 2021-22 and beyond, consistent with the City's adopted Five-Year Financial Plan. This

1 assignment shall not be included in the calculation of deposits to the Budget Stabilization
2 Reserve as required in Administrative Code Section 10.60 (c)
3
4
5

6 **SECTION 33. State and Federal Revenue Risk Reserve.**

7 Forty million dollars (\$40,000,000) of unassigned fund balance from fiscal year 2017-18 is
8 hereby assigned to a budget contingency reserve for the purpose of managing state, federal
9 and other revenue uncertainty during the term of the proposed budget. This assignment shall
10 not be included in the calculations of deposits to the Budget Stabilization Reserve as required
11 in Administrative Code Section 10.60 (c).
12

13 **SECTION 33. Housing Authority Contingency Reserve.**

14 Five million dollars (\$5,000,000) of unassigned fund balance from fiscal year 2018-19 is
15 hereby assigned to a budget contingency reserve for the purpose of managing costs related
16 to shortfalls in the San Francisco Housing Authority's available funding for housing vouchers
17 in fiscal year 2019-20 and mitigating uncertainty around future shortfall funding from the
18 federal Department of Housing and Urban Development. This assignment shall not be
19 included in the calculations of deposits to the Budget Stabilization Reserve as required in
20 Administrative Code Section 10.60 (c).
21
22
23

24 **SECTION 34. Transbay Joint Powers Authority Financing.**
25

1 Sources received for purposes of payment of debt service for the approved and issued
2 Transbay Community Facilities District special tax bonds and the approved and drawn City
3 bridge loan to the Transbay Joint Powers Authority are hereby appropriated.

4
5
6
7 ~~SECTION 35. Implementation of Proposed November 2018 Ballot Measure to Dedicate~~
8 ~~Hotel Tax Proceeds.~~

9 ~~This ordinance assumes hotel tax revenue allocations and expenditures necessary to conform~~
10 ~~with the provisions contained in Board of Supervisors File No. 180122 titled "Initiative~~
11 ~~Ordinance Business and Tax Regulations and Administrative Codes Hotel Tax Allocations,"~~
12 ~~which is proposed to be placed on the November 2018 ballot and would, if approved, dedicate~~
13 ~~hotel taxes for the purposes stated in the measure effective January 1, 2019. Should the~~
14 ~~measure fail, the Controller is directed to adjust the budget to increase transfers from the~~
15 ~~General Fund to the Grants for the Arts, the Cultural Equity expenditures in the second half of~~
16 ~~fiscal year 2018-19.~~

17
18 SECTION 35. Administration of Appropriation Advances to Contested Taxes.

19 Revenue collected pursuant to three contested taxes approved by voters in 2018 (June 2018
20 Prop C Early Care and Education Commercial Rents Tax ordinance, June 2018 Prop G Living
21 Wage for Educators Parcel Tax, and November 2018 Prop C Homelessness Gross Receipts
22 Tax ordinance) will not be available for appropriation until the conclusion of litigation. General
23 Fund appropriations in the budget for legally eligible expenditures for each of these measures
24 shall be treated as advances to address the policy goals of these measures pending the
25 outcome of this litigation. Should the City prevail in litigation, the General Fund will be

1 reimbursed for these advances. The Controller is authorized to recategorize appropriations to
2 facilitate the administration of this section.
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OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

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

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

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

Sincerely,

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

Kelly Kirkpatrick
Mayor's Budget Director

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

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

Madam Clerk,

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

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

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

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

Sincerely,

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

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

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2019 MAY 31 AM 11:07
BY [Signature]

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

Exceptions are being requested for the following positions:

General Fund Positions (17.0 FTE)

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

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

Non-General Fund Positions (5.36 FTE)

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

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

Sincerely,

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

Kelly Kirkpatrick

Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

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

Madam Clerk,

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

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in dark 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 A handwritten signature in dark ink, appearing to read "Kelly Kirkpatrick", written over the stamp.

FW# 190618, 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
Park Station (Company F)	Palace of Fine Arts
	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,
90620,
Received in Committee
10/20/19

CDCR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
AC8779	ALIOTO, ANGEL	LAC	LAC-B	02373762	Public Defender	Nicco, M	04/2028
AR0853	BOWEN, JOEVAN	KVSP	KVSP-B	211644	Public Defender	Iverson, Mark	05/2033
AV7243	CARADINE, KEVIN	CMC	CMC-B	215148	Public Defender	Isa, Katherine	10/2034
AW2519	CARADINE, KEVIN	SOL	SOL-A	219148	Public Defender	Isa, Katherine	11/2024
AW7996	CAUICH, LIZETTE, MARIA	HDSP	HDSP-C	221935	Public Defender	Quandt, Eric	10/2027
B25687	COLLINS, FLOYD, D	VSP	VSP-A	75808	Public Defender	Inouye, Daro	08/1988
B58812	DAVIS, KEANDRE	CMF	CMF-B	88302	Public Defender	Olmo, Steve	05/1993
B72252	DIEP, VICTOR, KIET	SOL	SOL-C	88244	Public Defender	Inouye, Daro	04/1993
B86882	FAULTRY, CHARLES, B	SQ	SQ-A	94950	Public Defender	Jacobs, Mark	06/1996
BB1423	GONZALES, JORGE	HDSP	HDSP-C	224039	Public Defender	Davis, Leland	07/2038
BF2910	GREER, LADARIS	CMC	CMC-D	221383	Public Defender	Umali, Jose	01/2027
C03155	GUICÉ, THOMAS, ALONZO	COR	COR-03B	97715	Public Defender	Gonzalez, E	06/1997
C17327	HOWARD, JUSTIN	RJD	RJD-C	106854	Public Defender	Nguyen, Vilaska	10/2000
C18117	JACKSON, CLYDE, JUNIOR	DVI	DVI-A	100892	Public Defender	Pagan, G	09/2003
C26550	JOHNSON, ANTOINE	SAC	SAC-A	103770	Public Defender	Iverson, Mark	09/2010
C27037	JOHNSTON, DAVID, L	RJD	RJD-D	103037	Public Defender	Crespo, A	07/2004
C32604	JONES, WILLIAM	LAC	LAC-B	103740	Public Defender	Iverson, Mark	10/1999
C32604	KEETON, DAVID, REY	LAC	LAC-B	103740	Public Defender	Rosen, Stephen	10/1999
C45939	LEWIS, KENNETH	CCC	CCC-B	106195	Public Defender	Rosen, Stephen	07/2000
C48305	LEWIS, KENNETH	SACCO	WICC	106456	Public Defender	Rosen, Stephen	08/2005
C52818	LUEVANOS, ALBERT	SAC	SAC-B	106300	Public Defender	Doering, Henry	02/2001
D16559	MCNEALLY, DION	RJD	RJD-E	117476	Public Defender	Goldman, Greg	07/2004
D36067	MELTON, JAMAAR	CVSP	CVSP-C	120681	Public Defender	Goldman, Greg	02/2005
F70951	MORALES, DAVID	HDSP	HDSP-C	210246	Public Defender	Olmo, Steve	07/2028
J27912	RUDIGER, JOSHUA	SQ	SQ-A	152638	Public Defender	Maas, Will	01/2012
J35152	RUDIGER, JOSHUA	CAL	CAL-C	152466	Public Defender	Maas, Will	06/2012
J48028	SAEVANG, TOM	COR	COR-03B	153827	Public Defender	Demeester, Paul	08/2007
J86625	SANTA LUCIA, EMMANUEL	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, DOUGLAS	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, THEODORE	DVI	DVI-A	206013	no ATTY listed		04/2031
AM1632	BENGAR, JOHN, D	PVSP	PVSP-B	213341	no ATTY listed		09/2023
C06870	GUY, JAMESSETTA	RJD	RJD-B	99323	no ATTY listed		03/1998
D01765	MAYORGA, OSCAR, LIONE	CMF	CMF-B	111072	no ATTY listed		03/2008
D96210	MIRANDA, CARLOS, J	CTF	CTF-A	143269	no ATTY listed		09/2015
E36692	MOORE, MARIO, M K	SQ	SQ-A	129824	no ATTY listed		08/2007
E54778	MOORE, MARIO, M K	SQ	SQ-A	133558	no ATTY listed		05/2008
T24623	THOMPSON, PHILLIP, A	FOL	FOL-A	175478	no ATTY listed		10/2022
V59362	WHITTENBERG, JAMES	SVSP	SVSP-B	190819	no ATTY listed		10/2027
AA3288	ABIHAI, THOMAS, JR	PBSP	PBSP-C	204704	not in CMS		07/2031
AH7845	BACA, DAVID	DVI	DVI-A	213870	not in CMS		08/2033

Board of Parole Hearings ~ Eligible Youth Offenders with YPED's

Tuesday, July 17, 2018

CR #	Last, First	INST	Facility	Court Case #	Atty Type	Attorney	YPED
J315	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 # 180619, 190620
Received in Committee
6/19/14
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,

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Sincerely,
Tiffany Chan
District 1 resident

Wong, Linda (BOS)

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Sent: Thursday, June 13, 2019 2:38 PM
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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!

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
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Sincerely,
Tiffany Chan
District 1 resident

Wong, Linda (BOS)

From: Marion Wellington <marionwellingtonf@gmail.com>
Sent: Friday, June 14, 2019 10:19 AM
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Cc: Cheungjew, Jennifer (DBI); Wong, Linda (BOS)
Subject: SRO rent cap at 30% of income

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To the Board of Supervisors and Mayor London Breed,

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Sincerely,
Marion Wellington
D9

--
Marion Wellington
Content and Communications Manager at [TechEquity Collaborative](#)
Brown University | Class of '16
BSc. with Honors, Independent Major in Music Cognition

Wong, Linda (BOS)

From: Board of Supervisors, (BOS)
Sent: Thursday, June 27, 2019 2:27 PM
To: BOS-Supervisors; Wong, Linda (BOS)
Subject: FW: Haney Budget Request For \$7.5 Million In Rent Relief

From: Jordan Davis <jodav1026@gmail.com>
Sent: Thursday, June 20, 2019 12:32 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>
Subject: Haney Budget Request For \$7.5 Million In Rent Relief

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

You probably have heard a lot from people about the issue of rent burdens in master leased hotels, and I wanted to finally make my case for it to be included.

As you all very well know, my hunger strike has been 14 days and counting, and the ending of this hunger strike will be contingent on a commitment to rent relief for tenants in master leased hotels, many of which are paying 50% or more of their income, I am one of them.

To me, this should not even be an issue, I don't know why this hasn't been addressed for so long. I am currently struggling with rent burdens, even volunteering to serve on one of our city's boards/commissions doesn't mean that I am immune from this. And I don't want good wishes or thoughts and prayers, I want action. And I want everyone to do their part, because I have not seen the initiative that I'd like to see.

I have no permanent friends, nor permanent enemies, only permanent interests. Haney's budget ask of \$7.5 million is reasonable, and I didn't want to do this hunger strike, nor did I want to be on the front page of today's Examiner, but circumstances beyond my control forced me to.

Can I also say I hate it when District 6, 9, and 10 (three districts that need equity) get shafted. Because this is just one of the major issues facing these three high need districts, and we need more neighborhood equity in general, and this is part of that.

I don't know what will happen next, but there are real harms being faced here by us tenants in master leased hotels, and you all need to do the right thing.

In solidarity and for housing justice.

-Jordan Davis

Wong, Linda (BOS)

From: Lydia Kiesling <lydiakiesling@gmail.com>
Sent: Thursday, June 27, 2019 12:07 PM
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Cc: ennifer.cheung@sfgov.org; Wong, Linda (BOS)
Subject: Rent Relief in Supportive Housing

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

To whom it may concern,

I am writing to you concerning the rents in supportive housing, especially master leased hotels. Many tenants, who are some of the poorest in the city are paying half or more than half of their already limited income towards rent, instead of the 30% of income which is the general guideline under HUD.

We would like to ask that all tenants in supportive housing pay only 30% of their income towards rent, and for funds to be allocated in the budget to ease the burden on owners, operators, and non-profits.

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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@sfrtravel.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!

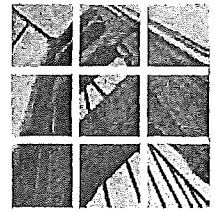


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sfrtravel.com | T 415.227.2623 | F 415.227.2668

San Francisco Travel | One Front Street, Suite 2900 | San Francisco, CA 94111
sfrtravel.com | Follow us on Facebook + Twitter

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Got Meetings? Check Out Our Pick Two Promotion!



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", written over a faint circular stamp or seal.

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**

San Francisco Opera Education
301 Van Ness Avenue
San Francisco, CA 94102
(415) 551-6290
rnott@sfopera.com

Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:34 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

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

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

TJ Pierri
General Manager

Hotel Zoe
FISHERMAN'S WHARF

425 North Point Street, San Francisco, CA 94133
(D) 415-292-4550
(F) 415-561-1199

tpierri@noblehousehotels.com



Wong, Linda (BOS)

From: TJ Pierri <tpierri@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:33 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

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Dear Supervisor Ronen,

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:

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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.

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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; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol budget; do not cut police patrol 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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: david zellhart <zellhartdavid@gmail.com>
Sent: Thursday, June 20, 2019 9:30 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Lisa Corry

Sent from my iPhone

Wong, Linda (BOS)

From: Diana Hidalgo <diana.hidalgo@icloud.com>
Sent: Thursday, June 20, 2019 8:49 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

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.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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 %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: 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,

Corinnna Low,
a middle school science teacher who resides in SF

Wong, Linda (BOS)

From: Marina Roche <marinaroche@icloud.com>
Sent: Thursday, June 20, 2019 6:39 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

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 <cxjmeister@yahoo.com>
Sent: Thursday, June 20, 2019 5:33 AM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As someone who lives in an area that has been plagued by theft and home & vehicle break-ins and vandalism, I implore you to leave the police budget patrol intact.

Thank you,
Chloe Jager

Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:03 PM
To: Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

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

Dear Supervisor Ronen,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director

Hotel Zoe
FISHERMAN'S WHARF

ARGONAUT
A NOBLE HOUSE HOTEL

495 Jefferson St, San Francisco, CA 94109

(O) 415-345-5505

(F) 415-345-5513

smuhle@noblehousehotels.com



Wong, Linda (BOS)

From: Stefan Muhle <smuhle@noblehousehotels.com>
Sent: Thursday, June 20, 2019 3:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Please support the funding for SFPD

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

Dear President Yee,

On behalf of the Argonaut Hotel, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Thank You.

Stefan Mühle
Area Managing Director



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

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 Emblem I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Regards

Brad Busby | General Manager

HOTEL EMBLEM SAN FRANCISCO

T 310 908 8535

Brad.busby@viceroyhotelgroup.com

562 Sutter Street

San Francisco, CA 94102

#RememberToLive | Follow us @HotelEmblem



Wong, Linda (BOS)

From: Huldi, Roger <roger.huldi@whotels.com>
Sent: Thursday, June 20, 2019 2:16 PM
To: Yee, Norman (BOS); Ronen, Hillary
Cc: Wong, Linda (BOS)
Subject: Please Support Funding for SFPD

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

Dear President Yee,

Dear Supervisor Ronen,

On behalf of the W San Francisco Hotel I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Roger

ROGER HULDI
GENERAL MANAGER / W SAN FRANCISCO
181 Third Street / San Francisco, CA 94103
T 415.817 7878 / M 415.846 0941 / F 415.817 7885

EXPLORE WHAT'S NEW / NEXT AT WHOTELS 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 3ART 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@viceroymotelgroup.com>
Sent: Thursday, June 20, 2019 1:02 PM
To: Yee, Norman (BOS)
Cc: Wong, Linda (BOS)
Subject: Funding for SFPD for street Security and Safety

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

Dear President Yee,

On behalf of Hotel Zetta I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco. The programs listed below are critical to our industry:

- Foot beats throughout the City at \$1.2 Million
- Market Street/Civic Center SFPD support at \$500K
- HSOC Operations for conventions and events at \$200K
- Foot beats in transit areas at \$400K
- The "Ambassador" program which would bring back retired SFPD officers to patrol the Union Square area at \$700k. (We would hope this program could be expanded in the future to other districts)

Again, please support the budget proposals before you that will not only help our number one industry, tourism, but will help protect our residents, employees and our visitors.

Sincerely,

Mark.

Mark Beevor | General Manager

HOTEL ZETTA SAN FRANCISCO

D 415 321 5132 **M** 307 690 5666 **F** 415 543 5885

E mark.beevor@viceroymotelgroup.com

55 5th Street

San Francisco, CA 94103



Vote for Viceroy in the Condé Nast Traveler 2019 Readers' Choice Awards survey, for a chance to win a dream getaway for two!

Wong, Linda (BOS)

From: Wes Tyler <wtyler@chancellorhotel.com>
Sent: Thursday, June 20, 2019 12:44 PM.
To: Ronen, Hillary
Cc: Wong, Linda (BOS); DPH - kcarroll
Subject: Action Requested: SUPPORT FUNDING FOR SFPD

Importance: High

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

Dear Supervisor Ronen,

On behalf of the Chancellor Hotel on Union Square, I am writing to ask for your support of the security and safety SFPD components of the budget proposal before you. Our employees, residents and visitors deserve to feel safe, and be safe, in San Francisco.

We need this. San Francisco deserves more police services. The budget proposals before you that will not only help San Francisco's number one industry - tourism, but will help protect our residents and employees as well.

Thank You

Wes Tyler, CHA
General Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com

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)

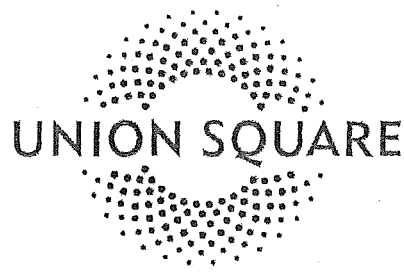
From: Karin Flood <Karin@unionsquarebid.com>
Sent: Wednesday, June 19, 2019 5:34 PM
To: Mandelman, Rafael (BOS)
Cc: Smeallie, Kyle (BOS); Temprano, Tom (BOS); Mundy, Erin (BOS); Wong, Linda (BOS)
Subject: Budget & Finance Committee Meeting 6/20
Attachments: USBID_Letter RE SFPD Budget FY 19-20 20-21_Supervisor 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

Long, 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

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

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Arnold Cohn

Wong, Linda (BOS)

From: nikintl@aol.com
Sent: Wednesday, June 19, 2019 4:02 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Joann Burke <burkejab@aol.com>
Sent: Wednesday, June 19, 2019 3:26 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

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@sfmediaco.com; acooper@sfchronicle.com; matierandross@sfchronicle.com
Subject: Do Not Cut the Police Budget; Cut Budget for Bureaucrats & Inefficient - High Spending Public Defenders Office

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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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)

om: Steven Madrid <steven.j.madrid@gmail.com>
Sent: Wednesday, June 19, 2019 1:46 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: aaw215@aol.com
Sent: Wednesday, June 19, 2019 1:42 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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!!!!

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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!

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wong, Linda (BOS)

From: Mark Rosenthal <markrsf@gmail.com>
Sent: Wednesday, June 19, 2019 1:23 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Mark Rosenthal

Wong, Linda (BOS)

From: Cxavier623 <cxavier623@aol.com>
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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

The police budget needs to be ramped up, not decreased!

Dr. Christopher Xavier

Sent from my iPhone

Wong, Linda (BOS)

From: John or Leslie <koelsch1886@comcast.net>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

Wong, Linda (BOS)

From: ALICE XAVER <acxavier@aol.com>
Sent: Wednesday, June 19, 2019 1:10 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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

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

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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Michael Bereskin
101 Encline Court
San Francisco CA 94127-1837

Wong, Linda (BOS)

From: Peter Yorke <pcyorke@yahoo.com>
Sent: Wednesday, June 19, 2019 12:24 PM
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

'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

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 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:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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!

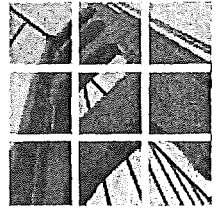


Jessica Lum | Director, Public Policy & Executive Office Programs
E jessical@sftravel.com | T 415.227.2623 | F 415.227.2668

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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 critically important services serving under 18, our LGBTQ-QY & Transgender Youth. As well as those who are 18-21 and either working or going to school.

Thank you for your contuned support for Larkin Street Youth Services and our youth in the community.

Sincerely,

Marvis J. Phillips

*Co-Founder Larkin Street Youth Services (1984)

*Board Chair

*District 6 Community Planners

Marvis J. Phillips

Board Chair

District 6 Community Planners

From: Eric Brizee
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: \$2.8 Million for police patrols
Date: Wednesday, June 19, 2019 4:36:25 PM

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

Dear Supervisors:

As a member of the 1100 Block Group of Market Street, a coalition of businesses, residents and community-based organizations working for better health and safety in the mid-Market Corridor, I urge you NOT TO CUT any of the Mayor's proposed \$2.8 million of funding for police patrols on Market Street and foot beats throughout the city.

It is imperative that we retain police presence in the mid-Market corridor; an area of the city littered with heroin needles, plagued by open drug dealing and the crime that comes with it.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Business in the corridor are suffering now. Tech firms in the area are considering leaving the area. Economic security for the area depends on a thriving business community, a vibrant community and safe streets for all.

DO NOT CUT THIS BUDGET. Thank you for your attention to this matter.

Sincerely,

Eric Brizee | Facilities & Operations Manager | American Conservatory Theater | The Strand Theater
at 1127 Market Street

Theater. Classes. Community.

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Donate online at act-sf.org/support

From: james@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>](mailto:james@stuffs.com)
Date: Fri, June 21, 2019 9:52 am
To: "Hillary Ronen" [<Hillary.Ronen@sfgov.org>](mailto:Hillary.Ronen@sfgov.org), "Norman Yee" [<Norman.Yee@sfgov.org>](mailto:Norman.Yee@sfgov.org), "Sandra Fewer" [<Sandra.Fewer@sfgov.org>](mailto:Sandra.Fewer@sfgov.org), Catherine.stefani@sfgov.org, mandelmanstaff@sfgov.org
Cc: "London Breed" [<London.Breed@sfgov.org>](mailto: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 throw food on me, WHY ?

THIS HAS TO STOP, WE NEED MORE PATROLS and BEAT COPS

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

We have been complaining WE NEED MORE BEAT COPS, PLEASE DON'T TAKE AWAY this 2.8M, things are getting worse.

Looking for HELP

Neighborhood resident and business owner, considering leaving and shutting down my business

James Spinello

745 Clementina Street, unit B

San Francisco, CA 94103

james@stuffsf.com

c 415-710-4288

From: [Peter Fortune](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: ABSOLUTELY DO NOT cut police patrol budget
Date: Wednesday, June 19, 2019 3:06:07 PM

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

Dear Supervisors:

Please DO NOT cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

Indeed, it boggles my mind that the Board of Supervisors would ever consider cutting funds to establish increased police patrols.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you for your anticipated cooperation.

Peter Fortune
3579 Pierce Street, SF

From: m-co
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary
Subject: Beat Police
Date: Wednesday, June 19, 2019 4:33:53 PM

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

Dear Supervisors:

Please do not cut the \$2.8 million slated for increased patrols and foot beats throughout the city. We need these patrols — especially in areas like the Tenderloin, Mid-Market and Haight Streets.

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

Please do not take money from the police to pay for a fourth legislative aide for each supervisor. We need safer streets.

Thank you.

Marco Place
Haight Street
San Francisco

From: Alice
To: Board of Supervisors, (BOS); Ronen, Hillary; MandelmanStaff, (BOS)
Cc: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS)
Subject: Do not cut Police Foot Patrols
Date: Thursday, June 20, 2019 1:41:34 PM

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

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street and the Mission that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, trash cans on street corners, not more bureaucrats.

Sincerely,
Edward & Alice Gillen
Mission Neighborhood
26th St & Bartlett

Sent from my iPhone

From: Franco Maurice
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: DO NOT CUT POLICE PATROL BUDGET
Date: Wednesday, June 19, 2019 4:40:22 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

To do this will certainly undermine the little progress the SFPD has been trying to achieve lately.

We need these patrols — especially in areas like Market Street that are littered with hypodermic needles and where open opioid dealings take place every day.

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

San Francisco residents deserve to feel safe as well.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor.

We need safer streets, not more bureaucrats.

Thank you,

Maurice Franco, MD
maurice1950@comcast.net
221/219 Mallorca Way,
San Francisco, CA 94123
(40 year SF resident).

From: J.J. Surbeck
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do NOT cut police patrol budget
Date: Saturday, June 22, 2019 12:36:58 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. **We need safer streets, not more bureaucrats.**

J.J. Surbeck

PS. The recent news that a “compromise” had been reached demonstrate in fact that it is not a compromise at all. It remains highway robbery performed by none other than the Board of Supervisor itself, and that is an absolute shame. How can you stoop so low? Shame on you! Give back ALL the money to the SFDP at once!

From: Karl Mochel
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com; Breed, Mayor London (MYR)
Subject: Do not cut police patrol budget
Date: Friday, June 21, 2019 9:58:44 AM

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

Dear Supervisor:

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. We had a tire slashed on one car and the catalytic converter stolen on the other. Because the CC cost \$3000 to replace we ended up donating the car. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats. As a group, the supervisors have historically been concentrating on stupid political issues like soda and things outside of SF. Show us that you have the right priorities and put money and actions to fixing the homelessness and crime issues. I blame you and the mayor for these problems. Any actions at this point to spend money on yourselves or your offices make you look like indolent uncaring progressives whose priority is social justice over the running of the city.

- Karl Mochel
311 Ashton Ave, San Francisco CA 94112

From: EAK
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget!!!!
Date: Wednesday, June 19, 2019 1:35:35 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from an iPhone

From: Naomi Burkart
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do Not Cut Police Patrol Budget!!!
Date: Wednesday, June 19, 2019 3:36:36 PM

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

Dear All:

At a time in our City when I hear stories from old time San Franciscans about their being mugged, harrassed, and even robbed, it would be extremely foolhardy to divert funds from foot patrols to adding yet another legislative aide to your offices. After having spent years as a teacher in the SF schools, I have had to made sacrifices to benefit, my constituents, the students, rather than to make life easier for myself. It would behoove all of you to think of the welfare of all of us, your constituents. Having another legislative aide would be great, but if it is at the expense of cutting the police patrol budget, then I believe that you need to have another "think"!!!

From: [rkdorey](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: Do not cut police patrol budget!!
Date: Friday, June 21, 2019 10:34:47 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Ronald & Catherine Dorey

Sent from my T-Mobile 4G LTE Device

From: David Troup
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Cc: Joel Engardio
Subject: Do not cut police patrol budget!
Date: Wednesday, June 19, 2019 11:03:16 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

David Troup

From: [Paul Seljeseth](#)
To: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [Board of Supervisors, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com; [MandelmanStaff, \[BOS\]](#)
Subject: Do NOT cut police patrol budget
Date: Thursday, June 20, 2019 11:37:17 PM

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

Dear Norman Yee, district 7:

As a long time district 7 resident one of the great things has been how relatively quiet and safe our neighborhood was. In the last few years though we've seen a marked increase in street crime. The new foot patrol officers I've seen around in the neighborhood have been a welcome sight.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, definitely not more bureaucrats.

Thank you,
Paul W Seljeseth (District 7)

From: JEFF NIGH
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (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: Mame Campbell
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Thursday, June 20, 2019 5:45:33 PM

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

Dear Supervisors:

Please do not cut ANY money from the police department's budget.

We need MORE patrols on Market Street and in our neighborhoods. Residents and tourists all deserve to feel safe in our beautiful city and that can only happen if there is a reliable police presence. Increased police foot patrols are vitally important for public safety and help to reduce crimes of opportunity including package theft and car break-ins.

Please do not take money from the SFPD! We need safer streets, not more legislative aides.

I am a concerned citizen and life-long resident of San Francisco. And I vote in every single election.

Mariellen Campbell
235 Ashton Avenue
SF 941112

From: Alberto Alabanza
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 23, 2019 8:12:00 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Chloe Jager
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Thursday, June 20, 2019 5:32:56 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As someone who lives in an area that has been plagued by theft and home & vehicle break-ins and vandalism, I implore you to leave the police budget patrol intact.

Thank you,
Chloe Jager

From: [Teresa Monkkonen](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 23, 2019 8:25:11 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Meredith Serra
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 9:40:07 PM

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

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Meredith Serra
Westwood Highlands

From: Gloria Asaro
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; 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, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 1:10:42 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

From: Esteban Peralta
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 2:00:10 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Esteban Peralta
San Francisco, CA
c: 415-735-4961

From: Michael Bereskin
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; Joel Engardio
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:23:48 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Michael Bereskin
101 Encline Court
San Francisco CA 94127-1837

From: Joseph Croughwell, III
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 12:52:19 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best regards,

J-
Sent from my iPhone

From: [Peter Yorke](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:20:37 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Peter Yorke
2201 Pacific Ave
San Francisco, CA 94115

From: Natalie A Federico
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 11:51:40 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Natalie Federico

From: [Fix Shotwell](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:19:57 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. And Shotwell/Capp, where the City allows an open-air sex traffic market to exist every night of the week.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Andrew Oglesby

From: Donna Brown
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 10:43:36 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Rick Giordano
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 9:05:39 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [susan Tome](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Saturday, June 22, 2019 5:00:57 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [Rose W.](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 8:52:04 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10



Virus-free. www.avg.com

From: Irma Miranda
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:06:33 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Ruth Rosen
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:06:08 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We want our tax dollars to help provide safer streets, not more bureaucrats.

Sincerely,
Ruth Rosen

Sent from my iPhone

From: [james reece](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 4:56:58 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Dave Clark
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 3:30:14 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Gail O'Connor
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 2:50:44 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: 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: [lismaxima](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:53:54 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. Please also do not shut down juvenile hall.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Plus, there is also a great deal of juvenile robbery cases that come from that area

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Best Regards,

Lisa Dean

Sent from my Samsung Galaxy smartphone.

From: [Alaska - Sagway train](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:45:08 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: [Alaska - 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, \(BOS\)](#); [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.

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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: [Lou Short](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:42:23 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from [Mail](#) for Windows 10

From: Carol Enright
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 6:28:03 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Wicklund Enright

West Portal resident for over 30 years

From: Sue
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 5:42:17 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sue Wong

From: [Lisa 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 12:51:45 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [Lisa Chmielewski](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Friday, June 21, 2019 12:51:33 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: [clicko](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 11:28:02 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [Sue or Cathy Scheiter](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:29:22 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susana Scheiter

From: [Karina Gertsikova](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 10:10:20 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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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

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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

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

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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

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

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [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

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
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

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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.

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.

I agree with Stop Crime SF and its more than 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.

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

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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 [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:

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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:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 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.

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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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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: TsungYun Hsu
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 5:32:49 PM

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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.

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.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Tak Hou Fong
San Francisco sunset resident

From: Tak Hou Fong
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 4:50:39 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

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You should not be 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.

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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: [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.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Melanie Scardina
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS);
MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 2:59:23 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 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.

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

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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.

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 %20 especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be 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.

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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.

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.

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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: Maureen Kirwan
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Thursday, June 20, 2019 5:57:31 AM

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

Dear Supervisor: Do the right thing. Keep the money where it is needed the most. Keep the money on the streets!
The last thing this city needs is one more bureaucrat! Best Regards, The Salarypaying Taxpayer

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPad

From: 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.

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Julie Fitzgerald
Certified signing agent
415-297-5972

From: [julie fitzgerald](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:54:54 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my 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.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Aaron Pramana

From: [John Votruba](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 10:09:42 PM

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime

SF and its more than 500 members that we need these patrols %20 especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco.

If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be 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

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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: 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.

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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.
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.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Regards,

"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.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Chris Hardy
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:50:29 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Susan Horst
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:46:09 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susan Horst
Attorney at Law
law.susanhorst@gmail.com
601 Van Ness Ave., #651
San Francisco, CA 94102
(415) 346-5138

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From: Diane Valente
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:29:37 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Diane M Valente

Sent from my iPhone

From: Susan Fisch
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 7:03:20 PM

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

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Susan Fisch
sfisch116@comcast.net
415-377-0309

From: tomasbarry@aol.com
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 6:44:50 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [armand der-hacopian](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:53:49 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Get [Outlook for iOS](#)

From: Roger Capilos
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:42:29 PM

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

Dear Supervisor: we saw a police officer at Mission/ Geneva on a bicycle and we almost ran over to hug him. Of course you could always spend the police dollars on shrinks for junkies or just toss the money into the bay. Please help actual San Franciscans for ONCE. Roger Capilos 318 Allison St. SF Ca.94112

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: Don Mariacher
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 5:27:19 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Don Mariacher
1200 Gough Street, #6C

From: Tom O'Connor
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:57:41 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Carmel Passanisi
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:54:46 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: [doug lenzo](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:51:21 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have recently noticed and uptick in foot patrol and have felt safer because of their presence! It has been amazing to physically notice police when before not one could be found. And hearing the squad's sirens makes me feel like something is being done on our streets!

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thank you,

Doug

Sent from my iPhone

From: otomillo@gmail.com
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:50:20 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Oleg

From: Sheri Richmond
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS); Ronen, Hillary; MandelmanStaff, (BOS); Yee, Norman (BOS); Fewer, Sandra (BOS); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:46:58 PM

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: Wallace Lee
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:14:59 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Wallace Lee

From: Arnold Cohn
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 4:12:38 PM

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

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Arnold Cohn

From: 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.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

~Charlotte Worcester
Glen Park resident since 1989

From: David Greenthal
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:29:39 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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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: 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

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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

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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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my 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

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

From: [nd](#)
To: [Board of Supervisors, \(BOS\); Fewer, Sandra \(BOS\); Stefani, Catherine \(BOS\); Yee, Norman \(BOS\); MandelmanStaff, \(BOS\); Ronen, Hillary; stopcrimesf@gmail.com](#)
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:13:08 PM

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Carol Dimmick, district 7, 25-year resident, member of GWPNA and concerned/involved citizen

From: Alyssa Jennings
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 2:04:13 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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 %20 especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be 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 Pano](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Wednesday, June 19, 2019 12:26:10 PM

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Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be 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 yi](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: do not cut police patrol budget
Date: Sunday, June 30, 2019 8:11:32 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sent from my iPhone

From: JeNeal Granier
To: Board of Supervisors, (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@sfmediaco.com](#); [acooper@sfchronicle.com](#); [matierandross@sfchronicle.com](#)
Subject: Do Not Cut the Police Budget; Cut Budget for Bureaucrats & Inefficient - High Spending Public Defenders Office
Date: Wednesday, June 19, 2019 2:14:46 PM

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

Dear Mayor and Supervisors:

I am appalled at the ongoing increases City-County budget that in no way correspond to the increase in our population, nor to other U.S. and global cities our size, with consolidated city - county governance! The current increase to \$12B+ is unacceptable in principle.

Our property crime is still at the highest levels in the entire U.S. Why do certain current Supervisors insist on adding more expensive bureaucracy while cutting our Police Dept. budget?

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

On another budget cutting subject, after just serving jury duty at 850 Bryant St., I am also amazed at the huge amount of funds (probably millions of dollars per year) that are wasted by the PD's (Public Defenders) Office. For example, the currently in process People vs. "Willie Flanagan" case is a prime candidate for a "No Contest" plea. Just on this current case, the PD's Office is wasting \$100,000+ by allowing this previously convicted criminal (with many eye witnesses to his latest - horrible crimes) to tie up jurors' lives and the court system - by proceeding to trial on a "Not Guilty" plea. And during the jury selection process, the PD's Office consistently took considerable more time than the Prosecutor's Office to question each potential juror.

Many (fortunately not all) of our Supervisors, and our Mayor are will be held fully accountable in the media and future elections - for your wasteful, inappropriate spending, AND lack of practical oversight of the operations such as the PDs Office. And all of this irresponsible governance occurs as our property crime rate is absurdly high and creating so much hardship upon victims of our local property crimes. Shame on our Mayor and our Board's handful of irresponsible members!

Sincerely,

Bill Kennedy Kedem
Pacific Heights

From: [mike singer](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Don not cut police budget
Date: Thursday, June 20, 2019 7:03:42 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Mike Singer
3154 Baker St.
SF Ca 94123

From: 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, \(BOS\); Hillary.Ronen@sfgov.org](#)
Subject: Don't cut police patrols
Date: Friday, June 21, 2019 10:50:53 AM

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

Dear Supervisors

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I have seen first hand the positive effects of the increased foot beats in my neighborhood. While there's still a long way to go to make our neighborhood safe and clean, cutting down on police patrols is precisely the one thing that will hurt recent improvements.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Hugues HARDEL
SOMA

From: [Fiona O'Shea](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Fwd: Please do not cut SFPD foot patrols in D6 in budget
Date: Thursday, June 20, 2019 1:10:17 PM

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

For the records

----- Forwarded message -----

From: **Fiona O'Shea** <foshea@gmail.com>
Date: Thu, Jun 20, 2019 at 1:09 PM
Subject: Please do not cut SFPD foot patrols in D6 in budget
To: <sandra.fewer@sfgov.org>, <catherine.stefani@sfgov.org>, <Norman.Yee@sfgov.org>, <MandlemanStaff@sfgov.org>, <hillary.ronen@sfgov.org>
Cc: Haneystaff (BOS) <haneystaff@sfgov.org>

Dear Supervisors

The foot patrols in our neighborhood are very helpful to neighbors, business owners and to our long time homeless neighbors. They know our streets and alleys. They are accessible to us.

We live close to Civic Center and we are inundated with open air drug dealing and IV Drug Users. We have multiple OD's per day which are reversed by on site Police officers with Narcan.

From a neighborhood perspective, I do believe Foot patrols work to keep our neighborhood a little bit safer while we work with them and our Supervisor to clean up the dealing, addiction and related crimes in our neighborhood.

I'm attaching a photo I took this morning while waiting for the bus with my kids. Dealers pointed out in yellow. This is a daily scene.

Please don't take away money that facilitates the few resources we have.

thank you for your consideration
Fiona O'Shea
Western SoMa D6

From: [Margaret GoAsk](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); [stopcrimesf@gmail.com](#)
Subject: KEEP Funding for Police Foot Beats
Date: Monday, June 24, 2019 4:11:02 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

I live in the Bayview and work at the foot of Market Street, so I see a LOT of situations and incidents that ONLY foot patrols can resolve - the simple presence of uniformed officers encourages workers and residents to reach out, and discourages some of the worst offenses. Having officers regularly working foot beats allows them to become familiar with the people and hazards, builds trust between them and even the mentally ill street people, and puts them in a far safer position than being called out on a 911 run when they don't know the terrain.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. I constantly hear foreigners and out of towners remarking on the dirt, crazies, and general ugliness and unsafe nature of our downtown. Residents deserve to feel safe, too. Cutting funding for foot beats goes in exactly the wrong direction.

And as for adding a fourth legislative aide for each supervisor - REALLY? We need safer streets, not more bureaucrats. Let the existing legislative aides work smarter, like the rest of the population does.

The Board of Supervisors is already regarded very poorly by most longer term residents of San Francisco. Please do not prove your detractors right yet one more time.

From: Christopher Faust
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Ronen, Hillary
Subject: Keep the money in the budget for foot patrols
Date: Thursday, June 20, 2019 2:44:38 PM

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

Dear Supervisors,

I am asking you to please reconsider cuts to the police department's budget. The \$2.8M slated for increased patrols and foot beats throughout the city are vital to our public safety. We need these patrols. In addition to building community relationships and putting eyes and ears on the street, foot patrols send a visual message that San Francisco is serious about protecting the public and protecting our image.

Our local economy depends tourism. When residents communicate that they do not feel safe and the FBI says San Francisco ranks #1 in property crime among large U.S. cities, that message travels far and wide. We need to fight back and make it clear that public safety is a priority.

Please reconsider the budget and find other areas to make cuts. We need safer streets now. Keep foot patrols in the budget.

Sincerely,

Christopher Faust
235 30th Street
San Francisco, CA 94131
415 205-5855

From: [Lyna Joyce](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Neighborhood Police Patrol
Date: Thursday, June 20, 2019 5:06:36 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

We need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Ken and Lyna Joyce

Glen Park Neighborhood

Sent from [Mail](#) for Windows 10

From: Debbie Evans
To: Board of Supervisors (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please - Do Not Cut Police Patrol Budget
Date: Friday, June 21, 2019 11:10:05 AM

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

Dear Supervisors:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Debbie Evans
Visitacion Valley Resident
sent from mobile device

From: will@stuffsf.com
To: [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); hilary.ronen@sfgov.org; [MandelmanStaff, \[BOS\]](#)
Cc: [Board of Supervisors, \(BOS\)](#)
Subject: PLEASE DO NOT CUT 2.8 from Police budget - we need MORE PATROLS and BEAT COPS
Date: Friday, June 21, 2019 9:57:50 AM
Attachments: [sqimg1](#)

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.

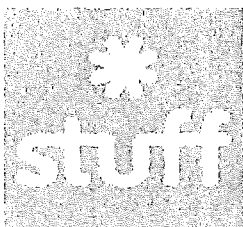
Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too.

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,

Corinnna Low,
a middle school science teacher who resides in SF

From: [Chad Seeger](#)
To: [Board of Supervisors, \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please do not cut police patrol budget
Date: Wednesday, June 19, 2019 3:04:03 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

-Chad

From: Steve Snyder
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please DO NOT cut police patrol budget
Date: Friday, June 21, 2019 9:23:56 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

With respect,

Steve Snyder
445 Darien Way
San Francisco, CA 94127

--
Steve Snyder
stevesny@gmail.com
<https://clearweb.io/>
<https://www.stevesnyderdesign.com/>
<https://www.linkedin.com/in/stevesnyderprofile/>

From: Raymond Fabrizio
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary
Subject: Please Do Not Cut San Francisco Police Foot Patrols
Date: Wednesday, June 19, 2019 4:52:15 PM

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

Dear supervisor(s):

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — our city has become a haven for criminals. Public safety should be a priority when the FBI says San Francisco ranks number one in property crime. We need safer streets, not more bureaucrats.

Thank you.

Raymond

From: Joel D
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: Please DO NOT cut the patrol budget
Date: Thursday, June 20, 2019 2:40:17 PM

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

Dear Supervisor:

We need to maintain the the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Thanks,

- Joel Dujsik
tel: 408-218-8843.

From: Drew James
To: Board of Supervisors, (BOS)
Cc: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Stefani, Catherine (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Subject: Please do not cut the police department's budget!!
Date: Thursday, June 20, 2019 5:05:26 PM

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

Dear Supervisor: Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

Drew and Celeste James

475 Mangels Avenue

San Francisco, CA 94127 Sunnyside Neighborhood

From: Jennifer Benz
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Subject: Please don't cut police foot patrols
Date: Friday, June 21, 2019 4:41:10 PM

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

Dear Board of Supervisors and Budget Committee,

I'm very concerned about recent reports of potential budget cuts to police patrols.

I live in Potrero Hill and work in SOMA (at 9th & Folsom). Both my apartment and my office have been broken into in the last couple years and I'm very alarmed by the growing property crime in SF.

In Potrero, breakins are happening in broad daylight and many neighbors, including myself, have felt the need to install robust security systems and cameras. This is so disheartening when the neighborhood used to feel safe enough to leave your doors unlocked.

In SOMA, I frequently see open drug use and disturbing behavior and I advise my team to be on high alert at all times, day and night. Despite cautions, a young woman on my team was injured while being mugged at 7th & Howard.

I'm sure you share a desire to create a city that is welcoming and safe for everyone. At this moment in time, a larger police presence in key areas would help return some of feeling of personal security and safety that has eroded in recent years.

Thank you,

Jennifer Benz
415-806-3005

From: Sally Hatchett
To: Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, [BOS]; Ronen, Hillary
Cc: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Subject: Please don't cut police patrols
Date: Wednesday, June 19, 2019 7:04:56 PM

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

Dear Supervisors,

I am dismayed by the rising crime in San Francisco. Everyday someone tells me their car was broken into, or their house was broken into. And then they tell me how hard it is to report to the police and how most often they just don't report it -- even when wallets are stolen. The number of cars broken into in my neighborhood (West Portal) is so high and persistent, that I am reluctant to have visitors. That is sad and disheartening. It makes me feel badly to live here.

Just in the last couple of days, as it got later into the night, I had to ask a man who had spent several hours drinking and talking loudly to himself in my front yard to please move on. And I saw another man injecting drugs on West Portal Avenue during the business day.

So please, please do not cut police patrols.

Please help make the streets safer. This situation is dire and really frightening and embarrassing for the City of San Francisco.

The recent WAPO article left us off light -- almost glossing over the crime problem.

We are an easy target for criminals -- and the easier we make it for them, the more we will have.

Thank you,
Sally Hatchett

2715 14th Avenue

From: [Matt Chamberlain](#)
To: [Board of Supervisors \(BOS\)](#); [Fewer, Sandra \(BOS\)](#); [Stefani, Catherine \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff \(BOS\)](#); [Ronen, Hillary](#); stopcrimesf@gmail.com
Subject: Please increase police patrol budget - DO NOT cut funding for police foot patrols
Date: Friday, June 21, 2019 7:57:38 AM

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

Dear Supervisor:

I'm a voter in District 7, and a long time officer in our local neighborhood association. I and my neighbors do pay attention to the City Budget, and the actions of our supervisors.

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Matt Chamberlain
West Portal, San Francisco

From: [Blanche Korfmacher](#)
To: [Board of Supervisors, \(BOS\)](#)
Cc: [YeeStaff, \(BOS\)](#)
Subject: Police Dept. Budget
Date: Friday, June 21, 2019 2:05:11 PM

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

Dear Supervisor Lee:

Do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing, as well as in the Sunset District and other neighborhoods where home and vehicle break ins and package thefts are rampant.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Blanche Korfmacher
District 7

CONTACT THE SUPERVISORS

Always send your email to Board.of.Supervisors@sfgov.org so your message is put in the official record.

From: Micky Powell
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary; stopcrimesf@gmail.com
Subject: police patrol budget - don't cut it!
Date: Thursday, June 20, 2019 11:41:49 PM

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

Dear Supervisor:

San Franciscans are no longer feeling safe. I've heard that you are intending to cut police patrols on our streets. For Heaven's sake, WHY? Not a good idea. Crime is skyrocketing here. We need more, not less police on foot patrol. Please do not cut the police budget. Give the police the money and the power they need to clean up our streets. Public safety has to be high priority.

Thank you,
Maxine Powell
San Francisco native

From: Susanna Singer
To: Board of Supervisors, (BOS); Haneystaff (BOS)
Subject: Police Patrol Budget cuts
Date: Friday, June 21, 2019 11:25:14 AM

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

Dear Supervisor Haney:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols. They have made the greatest improvement in our neighborhood we have ever seen (though the street cleaning also deserves a mention), and are essential to continued improvement in district 6. For example, the two beat officers who regularly walk our residential block of Tehama Street have made a notable difference in the number of people using drugs on the street over the past six months, and over the past year car break-ins have decreased dramatically – there is a visible improvement when there is visible police presence on the streets.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too – including homeless residents (especially the elderly) who are often preyed upon by the drug dealers and users that police presence discourages.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

I appreciate what I have seen of your careful attention to the pressing issues in District 6, and I believe that this is an area where your opposition to this proposed budget cut will really make a difference.

Sincerely,

Susanna Singer.

From: Kim M
To: Board of Supervisors, (BOS); Fewer, Sandra (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); MandelmanStaff, (BOS); Ronen, Hillary
Subject: police patrol cuts
Date: Thursday, June 20, 2019 8:04:21 PM

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

Dear Supervisors: We have heard you plan to cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city. We need these patrols — especially in areas like Market Street area and parts of the Mission that are littered with heroin needles and have open drug dealing. Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. Residents deserve to feel safe, too. Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities. You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats. Why is this is even a debate ? Sincerely,
Kim Marcellini and Sean McKenna
Bernal Heights

From: [dawn isaacs](#)
To: [MandelmanStaff, \[BOS\]](#)
Cc: [Board of Supervisors, \(BOS\)](#)
Subject: Police patrols
Date: Thursday, June 20, 2019 9:28:55 PM

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

Hello Supervisors,

I'm not sure if this is accurate, but I received an email on NextDoor today re The City plans to cut police patrols.

We need more police patrols, not less.

-Cars race through stops signs in Glen Park.

-Car break-ins and thefts are constant.

-Friends are now afraid to take BART or walk the short walk from Powel Street Part to the theater.

The truth is, I rarely see police officers.

Please do what you can to keep the public safe.

Sincerely,

Dawn Isaacs - Glen Park Resident
2600 Diamond St
SF 94131

From: Diana Hidalgo
To: Board of Supervisors, (BOS)
Subject: Prioritize Public Safety
Date: Thursday, June 20, 2019 8:47:25 AM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

As a third generation San Franciscan and a victim of crime, I employ you to always make public safety your first priority.

Sincerely,
Diana Hidalgo
Sunset District

From: Geoff Wood
To: Yee, Norman (BOS)
Cc: Stefani, Catherine (BOS); Ronen, Hillary; stopcrimesf@gmail.com; Board of Supervisors, (BOS); Fewer, Sandra (BOS); MandelmanStaff, [BOS]
Subject: Re: do not cut police patrol budget
Date: Friday, June 21, 2019 11:32:57 AM

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

Supervisor Yee,

Residents of the City are all surprised by your response to our request to fund a full (previously approved) complement police force in San Francisco so that they can increase foot patrols and do their job properly.

Maybe you don't get out much walking the streets of the city, but our city is filthy!! It is overrun with homeless encampments! Street crime is out of control in too many neighborhoods!

How about YOU doing something about this instead of talking out of your ear? You no doubt have your full staff complement - the police force doesn't. So let's prioritize what's important. The people who live here want a safe, clean city. I imagine the tourists that continue to show up every year want the same thing. They support your pay and that of your staff, last time I checked.

Thank you,
Geoff Wood

On Wed, Jun 19, 2019 at 8:28 PM Geoff Wood <ggwood2@gmail.com> wrote:

Dear Supervisor:

Big mistake - Please do not cut the \$2.8 million in the police department's budget slated for increased patrols and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. They already are complaining about hassles from homeless and the trash and human feces on our lovely streets. Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

We need safer streets, not more bureaucrats. A full complement of police, then we can talk about more staff.

Geoff Wood
Sent from my iPhone

From: Yee, Norman (BOS)
To: Geoff Wood; Yee, Norman (BOS)
Cc: Stefani, Catherine (BOS); Ronen, Hillary; stopcrimesf@gmail.com; Board of Supervisors, (BOS); Fewer, Sandra (BOS); MandelmanStaff, [BOS]
Subject: RE: do not cut police patrol budget
Date: Friday, June 21, 2019 1:47:44 PM

Geoff – Here are the facts: this year's SFPD budget is being increased by \$62 million dollars, an additional \$20 million dollars is allotted for overtime, more than 150 new staff are also being added.

I also spearheaded the civilianization analysis of the SFPD's personnel so that we could move police officers off of desk, administrative, clerical jobs and back to doing the jobs that these officers originally got hired to do – almost 100 positions are in the process of being civilianized so that SFPD will have additional sworn personnel back policing as a result. This not only saves the city money in the long-term, it gets more officers back into active duty.

I take public safety seriously. I also take my duty seriously to make sure that we are allocating public dollars in a way that benefits our residents, workers, businesses, and visitors to most impact here.

In the future, please feel free to contact our office and we'll get you actual facts vs. supposition. We may still disagree but life is stressful enough without adding unnecessary stressors based on not having the most accurate information to anyone's life. The fact that you took the time to email me tells me that you are concerned about this and hopefully this information helps alleviate some of your concern.

Norman

From: Geoff Wood <ggwood2@gmail.com>
Sent: Friday, June 21, 2019 11:33 AM
To: Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; stopcrimesf@gmail.com; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Fewer, Sandra (BOS) <sandra.fewer@sfgov.org>; MandelmanStaff, [BOS] <mandelmanstaff@sfgov.org>
Subject: Re: do not cut police patrol budget

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

Supervisor Yee,

Residents of the City are all surprised by your response to our request to fund a full (previously approved) complement police force in San Francisco so that they can increase foot patrols and do their job properly.

Maybe you don't get out much walking the streets of the city, but our city is filthy!! It is overrun

with homeless encampments! Street crime is out of control in too many neighborhoods!

How about YOU doing something about this instead of talking out of your ear? You no doubt have your full staff complement - the police force doesn't. So let's prioritize what's important. The people who live here want a safe, clean city. I imagine the tourists that continue to show up every year want the same thing. They support your pay and that of your staff, last time I checked.

Thank you,
Geoff Wood

On Wed, Jun 19, 2019 at 8:28 PM Geoff Wood <ggwood2@gmail.com> wrote:

Dear Supervisor:

Big mistake - Please do not cut the \$2.8 million in the police department's budget slated for increased patrols and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols.

Our local economy depends on the \$10 billion that tourists spend annually in San Francisco. If they don't feel safe, they won't come back. They already are complaining about hassles from homeless and the trash and human feces on our lovely streets.

Residents deserve to feel safe, too.

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

We need safer streets, not more bureaucrats. A full complement of police, then we can talk about more staff.

Geoff Wood
Sent from my iPhone

From: [Nina Moore](#)
To: [Board of Supervisors, \(BOS\)](#)
Subject: Support street police patrols
Date: Wednesday, June 19, 2019 12:58:44 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,
Nina Moore
Golden Gate Heights
Sent from my iPhone

From: jshera@att.net
To: [Board of Supervisors, \(BOS\)](#)
Cc: [Fewer, Sandra \(BOS\)](#); [Yee, Norman \(BOS\)](#); [MandelmanStaff, \[BOS\]](#); [Ronen, Hillary](#); [Stefani, Catherine \(BOS\)](#)
Subject: we need these patrols
Date: Thursday, June 20, 2019 7:02:07 PM

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

Dear Supervisor:

Please do not cut the \$2.8 million in the police department's budget slated for increased patrols on Market Street and foot beats throughout the city.

I agree with Stop Crime SF and its more than 500 members that we need these patrols — especially in areas like Market Street that are littered with heroin needles and have open drug dealing.

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

Public safety should be a priority when the FBI says San Francisco ranks #1 in property crime among large U.S. cities.

You should not be taking money from the police to pay for things like a fourth legislative aide for each supervisor. We need safer streets, not more bureaucrats.

Sincerely,

J. Chesler
Inner Sunset

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