

## Overview

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As noted in the May 2020 update to the Five-year Financial Plan, the City is facing a General Fund deficit of \$1.5 billion over the next two years. To balance the FY 2020-21 and FY 2021-22 budget, all departments are required to submit plans to reduce General Fund support, compared to the FY 2020-21 base budget, by an equivalent of 10% of adjusted General Fund support in FY 2020-21, growing to 15% in FY 2021-22. An additional 5% in FY 2020-21 is required to serve as a contingency, should fiscal conditions worsen.

Please fill out the following summary forms 1A, 1B, and 1C to lay out your proposal to meet your department's mandatory reduction and provide a clear, written description of resulting service and staffing impacts. Please also provide loadsheets in forms 2-4 to technically implement all changes required in the budget system that reflect the department's proposal. Form 1D is optional, but can be used by departments as a framework to discuss necessary core services and operations changes in response to the ongoing health crisis. (All budget impacts of these proposals should also be included in the summary form 1A.)

These General Fund mandated reduction plans are due to the Mayor's budget office by no later than **June 12, 2020 at 5pm**.

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## Guidelines for proposals:

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### 1. Mandatory Reduction Requirements

When developing reduction plans, please prioritize solutions that maintain core functions - even if at reduced service levels. Consider:

- Contract savings: reduce or cancel underperforming contracts, services that do not conform to physical distancing, or those supporting non-essential activities
- For necessary contracts, consider re-bidding at reduced rates
- Reduction of personnel costs, including elimination of vacant positions, attrition savings, or project suspensions
- Streamlining operations and consolidation
- New revenue options (being mindful of CY GF impact)

\*Note: Do not submit changes to your department's Pay-Go capital or COIT allocations in the FY20-21 or FY21-22 budget. Nishad Joshi from ADM's Capital Planning team and Matthias Jaime from COIT will reach out to departments to discuss their original capital submissions in light of CY rebalancing needs and newly constrained resources.

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### 2. Future Planning & Re-opening Considerations

Within the mandatory reduction requirements, departments should consider budget changes that are based on the following re-opening considerations:

- Identify core services - critical government functions
  - Incorporate public health guidance in plans for re-opening operations
  - Equity principles and considerations need to guide any service changes to ensure people can still access needed services in a safe manner
  - Workforce: work from home & in-person services (how will physical space and supply needs change for work that must continue in person and work that can happen remotely?)
  - Required public services: in-person & online considerations (what services can be moved online and/or should be delivered differently?)
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## Revised FY 20-21 and FY 21-22 Budget Submission Summary of Major Changes

### Summary of General Fund Changes

	FY 20-21	FY 21-22
Base General Fund Support - please use "base amt" value in the return MBO analyst provides	40,347,529	41,590,032
Mandatory Reduction Requirement - MBO analyst will provide value	2,533,331	1,266,666
<b>Department Proposal: Changes from Base Budget</b>		
Total GF Expenditure Reduction (use negative values for all reductions)	(2,533,331)	(1,266,666)
Total GF Revenue Changes (use positive values for increased revenue)	-	-
Total GF Change from Base (should match mandatory reduction requirement value in line 5)	2,533,331	1,266,666
Total FTE Change from Base (formula from 1B)	(3.00)	(3.00)

### Mandatory Reduction Requirement & Proposed Operational Changes

Project, program, or expenditure description - add additional rows if needed	FY 20-21 GF Savings	FY 21-22 GF Savings	FY 20-21 NGF Savings	FY 21-22 NGF Savings	FY 20-21 # FTE impacted, if applicable	FY 21-22 # FTE impacted, if applicable	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
Salaries and Fringes, Attrition (FTE Detail)	416,462	438,215	-	-	3	3	Adult Probation Department proposes to increase attrition budget by committing not to hire 3 FTE currently vacant (1062, 8529, 8530) in the FY 2020-21 & FY 2021-22	4. Loadsheet- Personnel Exp. Item # 1 - 2
Salaries and Fringes, Shifting Funding Source (FTE Detail)	997,505	1,045,952	(997,505)	(1,045,952)	5	5	Department proposes to shift 5 FTE from GF to Self Supporting (SB 678).	4. Loadsheet- Personnel Exp. Item # 4 -11
Work Order Agreements (IDS Detail)	500,000	500,000	-	-	n/a	n/a	Reduction is in line with underutilization of service in prior years	3. Loadsheet- Non-Personnel Exp. Item # 5
Materials and Supplies	141,183	141,183			n/a	n/a	A reduction in our Materials and Supplies line item will align with average spending in prior years.	3. Loadsheet- Non-Personnel Exp. Item # 1 - 4
Non-Personnel Services	478,181	478,181			n/a	n/a	A number of reentry services contracts will be reduced or terminated in order to meet this reductions (2 reductions, 1 not renewing, and 1 termination). Housing and Mental Health Treatment services were prioritized when considering reductions. The following factors were also considered when proposing reductions: services that do not conform to physical distancing, underutilization, and percentage of overall funds agency receives from Adult Probation	3. Loadsheet- Non-Personnel Exp. Item # 6

Mandatory FY 20-21 5% Contingency				
Project, program, or expenditure description - add additional rows if needed	FY 20-21 GF Savings	FY 20-21 # FTE impacted, if applicable	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
Salaries and Fringes, Attrition (FTE Detail)	802,399	4.75	Adult Probation Department proposes to increase attrition budget by committing not to hire additional 4 FTE currently vacant (1410, 1424, 8530, 8434) in FY 2020-21 & FY 2021-22. The work performed by these positions will be absorbed by existing staff. In addition, ADP's Chief Deputy Probation Officer will retire on September 30, 2020. This positions will become vacant and the Department commits not to hire this positon (0.75 FTE). Chief Adult Probation Officer will assume the duties and responsibilities of the Chief Deputy Probation Officer (8438) in supporting the Department's Divisions (Division Directors, Supervising Probation Officers, and Deputy Probation Officers).	4. Loadsheet- Personnel Exp 5%. Items # 1 - 2
Salaries and Fringes, Temporary Staffing (FTE Detail)	110,435	2.50	In order to meet mandated 5% contingency reduction, Adult Probation Department proposes to reduce Temporary Staffing Budget by 2.5 FTE (9920)/5-head count in FY 2020-21 & FY 2021-22 (one currently vacant and four currently filled). This reduction will result in layoff of four-9920 support staff. The work performed by these positions will be absorbed by existing staff.	4. Loadsheet- Personnel Exp 5%. Items # 5 - 6
Salaries and Fringes, Layoff Personnel Changes (FTE Detail)	108,801	1.00	Adult Probation Department proposes to layoff 1 FTE in order to meet the contingency 5% mandated reduction. The proposed position is a 8529 - Probation Assistant. Work will be absorbed by Deputy Probation Officers and remaining support staff.	4. Loadsheet- Personnel Exp 5%. Item # 8

Work Order Agreements (IDS Detail)	133,671	1.00	A Health Worker II funded through work order with DPH will be eliminated in order to meet the 5% contingency reduction. One additional Health Work II and two Psychiatric Social Workers funded through this work order will absorb the work provided by position being eliminated.	3. Loadsheet- Non-Per Exp 5%. Item # 1
Non-Personnel Services	111,360	n/a	A number of reentry services contracts will be reduced or terminated in order to meet this reductions (2 reductions and 3 terminations). Housing and Mental Health Treatment services were prioritized when considering reductions. The following factors were also considered when proposing reductions: services that do not conform to physical distancing, underutilization, and percentage of overall funds agency receives from Adult Probation.	3. Loadsheet- Non-Per Exp 5%. Item # 2

**Narrative - Programs and Services Impacted in FY 20-21 & FY 21-22**

What are the core operations the department is planning to continue in FY 20-21? How will those operations be adjusted given both public health guidelines and budgetary reduction requirements?	Department will continue to serve the 6,500 clients under community supervision, meeting all legal mandates outlined in statute and those of the Superior Court. In terms of reentry services, the Department will prioritize housing services and direct behavioral health treatment services provided at the Department's Community Assessment and Services Center (CASC).
What programs, projects, and services are you proposing to change, reduce, suspend, or cancel for FY 20-21 and FY 21-22? How are these changes reflected in this proposal?	Department staffing will be significantly reduced by increasing attrition savings by 3 FTEs in order to meet 10% reduction and additional 4.75 FTE in order to meet contingency 5% reduction. In addition, materials and supplies budget will be reduced by about 35%. Finally, the Department proposes reductions in reentry services by reducing four existing contracts and terminating/not-renewing five contracts.
What are the impacts for the department, staffing levels, public services, and residents of these reductions? Do any of the proposed budget reductions directly support vulnerable populations?	Related to staffing levels and increased attrition and potential layoffs, existing staff will absorb the workload associated with these positions. This impact will affect the operations by increasing caseloads and reducing technical support from IT and clerical support staff. Regarding services to clients, remaining contracts providing similar services will be able to support clients impacted by the contracts reductions and terminations.
What ideas do you have about achieving citywide savings that might be applicable to other departments or require coordination? Are you proposing any reductions to discretionary work orders (IDS) - have you communicated and reached agreement with the other department?	Department proposes to reduce a work order with DPH for treatment beds that have historically been underutilized. An agreement has been reached between the two Departments.

### Revised FY 20-21 and FY 21-22 Budget Submission Summary of FTE Changes

FTE Summary	FY 20-21 # of GF FTE	FY 20-21 # of NGF FTE	FY 21-22 # of GF FTE	FY 21-22 # of NGF FTE
Base FTE	149	2	149.68	3.38
Department Proposed FTE	141	7	141.68	8.38
Change	(8)	5	(8)	5

General Fund Personnel Changes	FY 20-21 GF Savings	FY 21-22 GF Savings	FY 20-21 # of FTE impacted, if applicable	FY 21-22 # of FTE impacted, if applicable	Program or Service Area Impacted
Eliminating Vacant Positions					
Increasing Attrition	1,218,862	1,341,994	7.75	7.75	In order to meet the mandate 10% reduction Department proposes to increase attrition by committing not to hire 3 FTE (1062, 8529, 8530); this proposal generates \$416,462 savings in in FY 2020-21 & \$438,215 savings in FY 2021-22. If the additional mandated 5% contingency reduction has to be realized ADP proposes to further increase attrition by not hiring additional 4.75 FTE (1-1410, 1-8530, 1-8434, 1-1424, and 0.75-8438); this proposal generates \$802,400 savings in in FY 2020-21 & \$903,778 savings in FY 2021-22.
Reducing Temporary Staffing	110,435	110,435	2.5	2.5	In order to meet the mandatory 5% contingency reduction, ADP proposes to reduce temporary staffing budget. Currently this line item funds 5-9920 positions, four of which hare currently filled. If this reduction has to be realized this will result in the layoff of these four 9920 positions (see potential layoff list below).
Other Non-Layoff Personnel Changes	997,505	1,045,952	5	5	ADP proposes to fund 5 FTE (1-1824, 1-8434, 1-9775, 2-8444) with self supporting funds (SB 678)
<b>Total</b>	<b>2,326,801</b>	<b>2,498,381</b>	<b>15</b>	<b>15</b>	

Non-General Fund / Self Supporting Personnel Changes	FY 20-21 Savings/(Cost)	FY 21-22 Savings/(Cost)	FY 20-21 # of FTE impacted, if applicable	FY 21-22 # of FTE impacted, if applicable	Program or Service Area Impacted
Eliminating Vacant Positions					
Increasing Attrition					
Reducing Temporary Staffing					
Other Non-Layoff Personnel Changes	(997,505)	(1,045,952)	5	5	Department proposes to fund 5 FTE (1-1824, 1-8434, 1-9775, 2-8444) currently under GF with self supporting funds (SB 678)
<b>Total</b>	<b>(997,505)</b>	<b>(1,045,952)</b>	<b>5</b>	<b>5</b>	

If a proposal will result in a potential layoff, please outline details below

GFS Type GF/SS	Class Title	Class	FY 20-21 Full Year Cost of Position & Fringe	FY 20-21 # of FTE	FY 21-22 Full Year Cost of Position & Fringe	FY 21-22 # of FTE
GF*	Probation Assistant	8529	\$108,801	1	\$ 114,495.33	1
GF*	Public Service Aide - Assistant To Professionals (four head count)	9920	\$88,348	2	\$88,348	2


\* Potential layoff are related to mandatory 5% contingency reduction. If this %5 reduction has to be realized it will result in the layoff of 3 FTE/5-head count.

## Revised FY 20-21 and FY 21-22 Budget Submission Summary of Proposed IDS Changes

Work Order Changes - If any departmental IDS changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 20-21 GF Savings (Please specify GF impact)	FY21-22 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
Proposed IDS Changes (581XXX)	FY 20-21 GF Savings (Please specify GF impact)	FY21-22 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
581540 - GF- Mental Health (AB 109 Realignment)*	500,000	500,000	486050	Yes	Reduction is in line with underutilization of service in prior years	3. Loadsheet- Non- Personnel Exp. Item # 5
581540 - GF- Mental Health (AB 109 Realignment)**	133,671	133,671	486050	Yes	Reduction is in line with underutilization of service in prior years	3. Loadsheet- Non-Per Exp 5%. Item # 1

\* Included in proposed mandated 10% reduction.  
 \*\* Included in proposed mandated 5% contingency reduction.

## Core Service and Operations Changes

Optional form - departments may choose to use to use this sheet to brainstorm and summarize proposed changes if helpful

#	Core Service/Operation Before COVID	Changes to Service/Op Because of COVID	What the Service/Op Will Look Like in BY and BY+1	Rough Cost Implications
e.g.	Trainings	No more in-person trainings; transitioning to online	Reduced trainings available in total; offering some (1-3) critical trainings via webinar	<ul style="list-style-type: none"> <li>- Significant reduction in in-person training costs (trainers salaries, supplies, food, space requirements)</li> <li>- Moderate increase in costs for e-training/webinar tools</li> <li>- Overall cost reduction of 30%</li> </ul>
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EXPENDITURE CHANGES

NY	2024
2025	(1,228,210)
2026	(1,228,210)

Total NY Available Funds:	\$ 18,319,312.00	Total NY Available Funds:	\$ 0
Total NY Expenditure Variance from Budget:	\$ (1,228,210.00)	Total NY Expenditure Variance from Budget:	\$ (1,228,210.00)

Line	FYS Type	Dept	Dept Division	Division Description	Dept Section	Division Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Project Type Code	Project Type Name	Account Method	Activity ID	Activity Title	Activity Type	Activity Description	Authority Cat 1 Code	Authority Cat 1 Description	Authority ID	Authority Title	Account Cat 2 Title	Account LFN Title	Account ID	Account Title	TRSS ID	TRSS Title	Agency Use ID	Agency Use Title	AAS - Category	AAS Title	ARR Element Title	Change Type Code	Change Type Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050	FY 2051	FY 2052	FY 2053	FY 2054	FY 2055	FY 2056	FY 2057	FY 2058	FY 2059	FY 2060	FY 2061	FY 2062	FY 2063	FY 2064	FY 2065	FY 2066	FY 2067	FY 2068	FY 2069	FY 2070	FY 2071	FY 2072	FY 2073	FY 2074	FY 2075	FY 2076	FY 2077	FY 2078	FY 2079	FY 2080	FY 2081	FY 2082	FY 2083	FY 2084	FY 2085	FY 2086	FY 2087	FY 2088	FY 2089	FY 2090	FY 2091	FY 2092	FY 2093	FY 2094	FY 2095	FY 2096	FY 2097	FY 2098	FY 2099	FY 2100	FY 2101	FY 2102	FY 2103	FY 2104	FY 2105	FY 2106	FY 2107	FY 2108	FY 2109	FY 2110	FY 2111	FY 2112	FY 2113	FY 2114	FY 2115	FY 2116	FY 2117	FY 2118	FY 2119	FY 2120	FY 2121	FY 2122	FY 2123	FY 2124	FY 2125	FY 2126	FY 2127	FY 2128	FY 2129	FY 2130	FY 2131	FY 2132	FY 2133	FY 2134	FY 2135	FY 2136	FY 2137	FY 2138	FY 2139	FY 2140	FY 2141	FY 2142	FY 2143	FY 2144	FY 2145	FY 2146	FY 2147	FY 2148	FY 2149	FY 2150	FY 2151	FY 2152	FY 2153	FY 2154	FY 2155	FY 2156	FY 2157	FY 2158	FY 2159	FY 2160	FY 2161	FY 2162	FY 2163	FY 2164	FY 2165	FY 2166	FY 2167	FY 2168	FY 2169	FY 2170	FY 2171	FY 2172	FY 2173	FY 2174	FY 2175	FY 2176	FY 2177	FY 2178	FY 2179	FY 2180	FY 2181	FY 2182	FY 2183	FY 2184	FY 2185	FY 2186	FY 2187	FY 2188	FY 2189	FY 2190	FY 2191	FY 2192	FY 2193	FY 2194	FY 2195	FY 2196	FY 2197	FY 2198	FY 2199	FY 2200	FY 2201	FY 2202	FY 2203	FY 2204	FY 2205	FY 2206	FY 2207	FY 2208	FY 2209	FY 2210	FY 2211	FY 2212	FY 2213	FY 2214	FY 2215	FY 2216	FY 2217	FY 2218	FY 2219	FY 2220	FY 2221	FY 2222	FY 2223	FY 2224	FY 2225	FY 2226	FY 2227	FY 2228	FY 2229	FY 2230	FY 2231	FY 2232	FY 2233	FY 2234	FY 2235	FY 2236	FY 2237	FY 2238	FY 2239	FY 2240	FY 2241	FY 2242	FY 2243	FY 2244	FY 2245	FY 2246	FY 2247	FY 2248	FY 2249	FY 2250	FY 2251	FY 2252	FY 2253	FY 2254	FY 2255	FY 2256	FY 2257	FY 2258	FY 2259	FY 2260	FY 2261	FY 2262	FY 2263	FY 2264	FY 2265	FY 2266	FY 2267	FY 2268	FY 2269	FY 2270	FY 2271	FY 2272	FY 2273	FY 2274	FY 2275	FY 2276	FY 2277	FY 2278	FY 2279	FY 2280	FY 2281	FY 2282	FY 2283	FY 2284	FY 2285	FY 2286	FY 2287	FY 2288	FY 2289	FY 2290	FY 2291	FY 2292	FY 2293	FY 2294	FY 2295	FY 2296	FY 2297	FY 2298	FY 2299	FY 2300	FY 2301	FY 2302	FY 2303	FY 2304	FY 2305	FY 2306	FY 2307	FY 2308	FY 2309	FY 2310	FY 2311	FY 2312	FY 2313	FY 2314	FY 2315	FY 2316	FY 2317	FY 2318	FY 2319	FY 2320	FY 2321	FY 2322	FY 2323	FY 2324	FY 2325	FY 2326	FY 2327	FY 2328	FY 2329	FY 2330	FY 2331	FY 2332	FY 2333	FY 2334	FY 2335	FY 2336	FY 2337	FY 2338	FY 2339	FY 2340	FY 2341	FY 2342	FY 2343	FY 2344	FY 2345	FY 2346	FY 2347	FY 2348	FY 2349	FY 2350	FY 2351	FY 2352	FY 2353	FY 2354	FY 2355	FY 2356	FY 2357	FY 2358	FY 2359	FY 2360	FY 2361	FY 2362	FY 2363	FY 2364	FY 2365	FY 2366	FY 2367	FY 2368	FY 2369	FY 2370	FY 2371	FY 2372	FY 2373	FY 2374	FY 2375	FY 2376	FY 2377	FY 2378	FY 2379	FY 2380	FY 2381	FY 2382	FY 2383	FY 2384	FY 2385	FY 2386	FY 2387	FY 2388	FY 2389	FY 2390	FY 2391	FY 2392	FY 2393	FY 2394	FY 2395	FY 2396	FY 2397	FY 2398	FY 2399	FY 2400	FY 2401	FY 2402	FY 2403	FY 2404	FY 2405	FY 2406	FY 2407	FY 2408	FY 2409	FY 2410	FY 2411	FY 2412	FY 2413	FY 2414	FY 2415	FY 2416	FY 2417	FY 2418	FY 2419	FY 2420	FY 2421	FY 2422	FY 2423	FY 2424	FY 2425	FY 2426	FY 2427	FY 2428	FY 2429	FY 2430	FY 2431	FY 2432	FY 2433	FY 2434	FY 2435	FY 2436	FY 2437	FY 2438	FY 2439	FY 2440	FY 2441	FY 2442	FY 2443	FY 2444	FY 2445	FY 2446	FY 2447	FY 2448	FY 2449	FY 2450	FY 2451	FY 2452	FY 2453	FY 2454	FY 2455	FY 2456	FY 2457	FY 2458	FY 2459	FY 2460	FY 2461	FY 2462	FY 2463	FY 2464	FY 2465	FY 2466	FY 2467	FY 2468	FY 2469	FY 2470	FY 2471	FY 2472	FY 2473	FY 2474	FY 2475	FY 2476	FY 2477	FY 2478	FY 2479	FY 2480	FY 2481	FY 2482	FY 2483	FY 2484	FY 2485	FY 2486	FY 2487	FY 2488	FY 2489	FY 2490	FY 2491	FY 2492	FY 2493	FY 2494	FY 2495	FY 2496	FY 2497	FY 2498	FY 2499	FY 2500	FY 2501	FY 2502	FY 2503	FY 2504	FY 2505	FY 2506	FY 2507	FY 2508	FY 2509	FY 2510	FY 2511	FY 2512	FY 2513	FY 2514	FY 2515	FY 2516	FY 2517	FY 2518	FY 2519	FY 2520	FY 2521	FY 2522	FY 2523	FY 2524	FY 2525	FY 2526	FY 2527	FY 2528	FY 2529	FY 2530	FY 2531	FY 2532	FY 2533	FY 2534	FY 2535	FY 2536	FY 2537	FY 2538	FY 2539	FY 2540	FY 2541	FY 2542	FY 2543	FY 2544	FY 2545	FY 2546	FY 2547	FY 2548	FY 2549	FY 2550	FY 2551	FY 2552	FY 2553	FY 2554	FY 2555	FY 2556	FY 2557	FY 2558	FY 2559	FY 2560	FY 2561	FY 2562	FY 2563	FY 2564	FY 2565	FY 2566	FY 2567	FY 2568	FY 2569	FY 2570	FY 2571	FY 2572	FY 2573	FY 2574	FY 2575	FY 2576	FY 2577	FY 2578	FY 2579	FY 2580	FY 2581	FY 2582	FY 2583	FY 2584	FY 2585	FY 2586	FY 2587	FY 2588	FY 2589	FY 2590	FY 2591	FY 2592	FY 2593	FY 2594	FY 2595	FY 2596	FY 2597	FY 2598	FY 2599	FY 2600	FY 2601	FY 2602	FY 2603	FY 2604	FY 2605	FY 2606	FY 2607	FY 2608	FY 2609	FY 2610	FY 2611	FY 2612	FY 2613	FY 2614	FY 2615	FY 2616	FY 2617	FY 2618	FY 2619	FY 2620	FY 2621	FY 2622	FY 2623	FY 2624	FY 2625	FY 2626	FY 2627	FY 2628	FY 2629	FY 2630	FY 2631	FY 2632	FY 2633	FY 2634	FY 2635	FY 2636	FY 2637	FY 2638	FY 2639	FY 2640	FY 2641	FY 2642	FY 2643	FY 2644	FY 2645	FY 2646	FY 2647	FY 2648	FY 2649	FY 2650	FY 2651	FY 2652	FY 2653	FY 2654	FY 2655	FY 2656	FY 2657	FY 2658	FY 2659	FY 2660	FY 2661	FY 2662	FY 2663	FY 2664	FY 2665	FY 2666	FY 2667	FY 2668	FY 2669	FY 2670	FY 2671	FY 2672	FY 2673	FY 2674	FY 2675	FY 2676	FY 2677	FY 2678	FY 2679	FY 2680	FY 2681	FY 2682	FY 2683	FY 2684	FY 2685	FY 2686	FY 2687	FY 2688	FY 2689	FY 2690	FY 2691	FY 2692	FY 2693	FY 2694	FY 2695	FY 2696	FY 2697	FY 2698	FY 2699	FY 2700	FY 2701	FY 2702	FY 2703	FY 2704	FY 2705	FY 2706	FY 2707	FY 2708	FY 2709	FY 2710	FY 2711	FY 2712	FY 2713	FY 2714	FY 2715	FY 2716	FY 2717	FY 2718	FY 2719	FY 2720	FY 2721	FY 2722	FY 2723	FY 2724	FY 2725	FY 2726	FY 2727	FY 2728	FY 2729	FY 2730	FY 2731	FY 2732	FY 2733	FY 2734	FY 2735	FY 2736	FY 2737	FY 2738	FY 2739	FY 2740	FY 2741	FY 2742	FY 2743	FY 2744	FY 2745	FY 2746	FY 2747	FY 2748	FY 2749	FY 2750	FY 2751	FY 2752	FY 2753	FY 2754	FY 2755	FY 2756	FY 2757	FY 2758	FY 2759	FY 2760	FY 2761	FY 2762	FY 2763	FY 2764	FY 2765	FY 2766	FY 2767	FY 2768	FY 2769	FY 2770	FY 2771	FY 2772	FY 2773	FY 2774	FY 2775	FY 2776	FY 2777	FY 2778	FY 2779	FY 2780	FY 2781	FY 2782	FY 2783	FY 2784	FY 2785	FY 2786	FY 2787	FY 2788	FY 2789	FY 2790	FY 2791	FY 2792	FY 2793	FY 2794	FY 279
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Dept. #	Code	Department Name	Mayor's Office	Controller's Budget & Analysis
62	AAM	Asian Art Museum	Sally Ma	Mark Chen
70	ADM	General Services Agency - Administrative Services	Lillian Patil	Risa Sandler
13	ADP	Adult Probation	Andrea Lynn	Nick Leo
27	AIR	Airport	Andrea Lynn	Nick Leo
28	ART	Arts Commission	Adrian Liu	Mendy Ma
2	ASR	Assessor/Recorder	Morgan Owens	David Ly
1	BOS	Board of Supervisors	Anna Duning	Michael Mitton
3	CAT	City Attorney	Matthew Bangcaya	Ysabel Catapang
64	CFC	Children & Families Commission	Anna Duning	Mendy Ma
23	CHF	Children, Youth & Their Families	Camilla Taufic	Mendy Ma
9	CON	Controller	Morgan Owens	Ysabel Catapang
29	CPC	City Planning	Morgan Owens	David Ly
10	CRT	Superior Court	Andrea Lynn	David Ly
30	CSC	Civil Service Commission	Camilla Taufic	Michael Mitton
17	CSS	Child Support Services	Andrea Lynn	Nick Leo
4	DAT	District Attorney	Andrea Lynn	Ysabel Catapang
19	DBI	Department of Building Inspection	Morgan Owens	David Ly
88	DPA	Department of Police Accountability	Camilla Taufic	Edward de Asis
81	DPH	Department of Public Health	Anna Duning	Risa Sandler
90	DPW	General Services Agency - Public Works	Adrian Liu	Edward de Asis
45	HSA	Human Services Agency	Anna Duning	Mendy Ma
77	DEM	Emergency Communications	Matthew Bangcaya	Nick Leo
21	ECN	Economic & Workforce Development	Matthew Bangcaya	Mendy Ma
22	ENV	Environment	Sally Ma	Nick Leo
18	ETH	Ethics Commission	Sally Ma	Michael Mitton
61	FAM	Fine Arts Museum	Sally Ma	Michael Mitton
31	FIR	Fire Department	Matthew Bangcaya	Mark Chen
97	GEN	General City Responsibility		Michelle Allersma/ Risa Sandler
4	HRC	Human Rights Commission	Camilla Taufic	Ysabel Catapang
33	HRD	Human Resources	Camilla Taufic	Michael Mitton
84	HOM	Dept. of Homelessness and Supportive Housing	Lillian Patil	Edward de Asis
55	HSS	Health Service System	Camilla Taufic	Mark Chen
12	JUV	Juvenile Probation	Camilla Taufic	Edward de Asis
41	LIB	Public Library	Matthew Bangcaya	Michael Mitton
63	LLB	Law Library	Adrian Liu	David Ly
35	MTA	Municipal Transportation Agency (MTA)	Camilla Taufic	Edward de Asis
25	MYR	Mayor	Morgan Owens	Mendy Ma
37	BOA	Board of Appeals	Sally Ma	Nick Leo
5	PDR	Public Defender	Andrea Lynn	Nick Leo
38	POL	Police Department	Andrea Lynn	Nick Leo
39	PRT	Port	Adrian Liu	David Ly
40	PUC	Public Utilities Commission	Morgan Owens	Edward de Asis
42	REC	Recreation & Park	Matthew Bangcaya	Mark Chen
80	REG	Elections	Adrian Liu	Ysabel Catapang
44	RET	Retirement System	Camilla Taufic	Michael Mitton
65	RNT	Rent Arbitration Board	Morgan Owens	Mendy Ma
60	SCI	Academy of Sciences	Sally Ma	Ysabel Catapang
6	SHF	Sheriff's Department	Anna Duning	Edward de Asis
75	TIS	General Services Agency - Technology	Adrian Liu	Nick Leo
8	TTX	Treasurer / Tax Collector	Morgan Owens	Michael Mitton
99	UNA	General Fund Unallocated		Michelle Allersma/ Risa Sandler
7	USD	County Office of Education		David Ly
46	WAR	War Memorial	Adrian Liu	Ysabel Catapang
48	WOM	Department on the Status of Women	Andrea Lynn	Ysabel Catapang
	OCII	Office of Community Investment and Infrastructure	Morgan Owens	Risa Sandler