

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	9,565,144	8,061,349
Mandatory Reduction Requirement - MBO analyst will provide value	386,789	580,181
Department Proposal: Changes from Base Budget		
Total GF Expenditure Reduction (use negative values for all reductions)	(430,316)	(623,708)
Total GF Revenue Changes (use positive values for increased revenue)	(43,527)	(43,527)
Total GF Change from Base (should match mandatory reduction requirement value in line 5)	386,789	580,181
Total FTE Change from Base (formula from 1B)	-	-

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?
Attrition	(386,789)	(431,181)					Attrition on FTE that are currently vacant	Per 1
Reverse DHR CS Rep work order increase		(50,000)					Reverse department phase increase	Exp 19
Addback reductions		(99,000)					Reduction of GFS addbacks	Exp 1-8, 10-15

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?
Attrition	(44,392)		Attrition on FTE that are currently vacant	Per 1
Reverse DHR CS Rep work order increase	(50,000)		Reverse department phase increase	Exp 19
Addback reductions	(99,000)		Reduction of GFS addbacks	Exp 1-8, 10-15

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?	No change in core operations.
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?	General Admin FTEs that are vacant will be held vacant for attrition savings in GFS.
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?	Vacant positions will be held vacant for attrition savings in GFS.

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?

Reversed a proposed increase to our DHR CS Rep work order back to the base amount.