

Overview

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 with General Fund support are required to submit plans to reduce departmental 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.

Non-General Fund departments and funds must be balanced within their own revenue projections. Accordingly, Non-General Fund departments are not required to submit a General Fund reduction plan, but **should complete forms 1A, 1B and 1C in this workbook to summarize planned adjustments to balance for their respective departmental FY 2020-21 and FY 2021-22 budgets**. Both General Fund and non-General Fund departments **should also provide loadsheets in forms 2-4 to technically implement all changes required in budget system that reflect the department's proposal outlined in form 1A**. 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.)

In addition to balancing expenditures around new revenue projections, department budget changes summaries should take into account the following re-opening considerations:

- Identify core services (critical government functions)
- Incorporate public health guidance for re-opening operation planning
- 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?)

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

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

Summary of Changes

Changes from Base Budget	FY 20-21	FY 21-22
Total Expenditure Reduction (use negative values for all reductions)	(177,452)	70,060
Total Revenue Changes (use positive values for increased revenue)	(667,070)	(667,070)
Total Change from base budget	(489,618)	(737,130)
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?
Other Current Expenses			(200,000)	(100,000)			CSS will reduce funding to FY2019 levels	
Other Office Supplies			(30,101)	(30,101)			CSS will reduce funding to FY2019 levels	
Training Costs paid to vendors			(20,000)	(20,000)			CSS will reduce funding to FY2019 levels	
Attrition			(239,517)	(587,029)			CSS increased attrition to reflect current and future staffing level needs	

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

<p>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?</p>	<p>The Department is dedicated to providing a child support program that puts the security of children above all else, based on the belief that paternal responsibility includes financial, medical, and emotional support. Both parents have the legal duty to provide financial support for their child. Child support is money paid by both parents to meet their child's living and medical expenses.</p> <p>The court may order either or both parents to make regular payments to cover a child's living and medical expenses. Child support is ordered by the court. The court sets the amount and generally requires noncustodial parents to pay support based on a percentage of each parent's income and the amount of times a parent cares for the child. Custodial parties may visit the county office to open a case. Our team of child support professionals provides both initial and on-going support to both parents in the areas of:</p> <ul style="list-style-type: none"> • Paternity Establishment • Locating Parents • Requesting child support orders from the court • Requesting medical support orders from the court • Enforcing child support and spousal support orders • Modifying child support orders through the court • Collecting and distributing child support
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<p>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?</p>	<p>The Department has begun remote court hearings, expanded electronically signed and filed court documents with the court. E-filing court documents and remote court appearances will permit the department to reduce manual functions and improve efficiency.</p>
<p>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?</p>	<p>The Department's budget has been constrained for years which has led to many difficult decisions. The damaging across-the-board funding cuts propose for FY2021 and FY2022 further restricted the Department's budget and exacerbated the challenges we face. The consequences will include staff reductions, inadequate research and monitoring, compromised ability to extend the services into communities of need and improvements in service delivery, management actions, growing task backlogs, reduced in-person services, reduced program improvement investments, and other impacts.</p>
<p>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?</p>	<p>Consolidation of office space, teleworking, expansion of remote services for clients and more shared services and greater development of centralized contracts for services that departments can utilize quickly. For instance, small departments may not have grant writers on staff and would like to apply for additional funding for demonstration projects. It would be very helpful to engage someone to help write grants to attract new money to programs.</p>

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"> - Significant reduction in in-person training costs (trainers salaries, supplies, food, space requirements) - Moderate increase in costs for e-training/webinar tools - Overall cost reduction of 30%
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REVENUE CHANGES																													
Revenue Changes (Cont)																													
Total BY Revenue Source: \$ (447,075,000)																													
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Total BY Revenue Source: \$ (447,075,000)																													
Total BY Revenue Category From Base: \$ (447,075,000)																													
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FILL IN

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