

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)	(2,405,982)	(616,608)
Total Revenue Changes (use positive values for increased revenue)	(21,512,674)	(21,512,674)
Total Change from base budget	(19,106,692)	(20,896,066)
Total FTE Change from Base (formula from 1B)	-	-

(automotive have no base cost in FY20-21)

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?
Reduce travel expense			16,200	16,200	none	none	fundings available	
reduce non air travel expense			7,049	7,049	none	none	fundings available	
reduced training expense			133,581	133,581	none	none	fundings available	
reduce entertainment and promotion expense			25,000	25,000	none	none	fundings available	
reduced replacements vehicles from 15 to 7			264,000	-	none	none	older fleet of cars	

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>In FY 20-21, Department will continue to provide core operations to ensure life and property within the City and County of San Francisco are safeguarded. These core operation include inspection services and permit services. Inspection services include inspecting buildings, structures, and sites within the City for compliance with applicable laws regulating construction, quality of materials, use of occupancy, location, and maintenance. Inspection Services also responds to complaints and is responsible for code enforcement. Services includes Building, Electrical, Plumbing, Housing, and Code Enforcement. Department also provide permit application submittal to permit issuance. The functions include screening, routing permits and plans for review, coordinating of building permit review, approving and issuing of construction permits including electrical, plumbing, and street space permits for public and private buildings. Permit Services also assesses and collects fees for all structures, building enlargements, and changes of use on line services. The Public Health Order deems these services essential. As such, the department continued to provide services through the SIP Order while making some adjustments to ensure safety.</p>
<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>There are no scheduled changes/reductions/cancellation in programs, projects or services for FY 20-21 and FY 21-22. Services will not change; however, the department will continue to focus on delivering services online, email etc.</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>No change for staffing levels, public services to residents due to revenue reduction.</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?

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		270.03		269.79
Department Proposed FTE		270.03		269.79
Change	-	-	-	-

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	-				
Total	-	-	0.00	0.00	

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

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
none					

Not Applicable: Position Substituions only. No change in FTE

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 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?
no changes						
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?
Controllers proposed change to AOSD IDS amount	1,421	242	CON	yes	change made per CON's request	Line 2
ADM for strong motion fund	450,000	-	ADM	yes	increase per ADM request for ATC 78 Evaluation of 12-15 at-risk concrete buildings	Line 17

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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Agency	Job Title	Grade	Pay Range	Class
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2000	2000	2000	2000	2000
3000	3000	3000	3000	3000

NOTES:
 1. For all positions with a minimum of 40 hours per week, the minimum salary is \$19.73 per hour (based on \$19.73 x 40 hours = \$789.20 per month).
 2. For all positions with a minimum of 20 hours per week, the minimum salary is \$9.87 per hour (based on \$9.87 x 20 hours = \$197.40 per month).
 3. For all positions with a minimum of 10 hours per week, the minimum salary is \$4.94 per hour (based on \$4.94 x 10 hours = \$98.80 per month).
 4. For all positions with a minimum of 5 hours per week, the minimum salary is \$2.47 per hour (based on \$2.47 x 5 hours = \$12.35 per month).
 5. For all positions with a minimum of 2.5 hours per week, the minimum salary is \$1.24 per hour (based on \$1.24 x 2.5 hours = \$6.18 per month).

Agency	Job Title	Grade	Pay Range	Class
1000	1000	1000	1000	1000
2000	2000	2000	2000	2000
3000	3000	3000	3000	3000

Agency	Job Title	Grade	Pay Range	Class	Position ID	Position Title	Grade	Pay Range	Class	Start Date	End Date	Status	Current Salary	Proposed Salary	Effective Date	Comments
1000	1000	1000	1000	1000	1000	1000	1000	1000	1000							
2000	2000	2000	2000	2000	2000	2000	2000	2000	2000							
3000	3000	3000	3000	3000	3000	3000	3000	3000	3000							

Agency	Job Title	Grade	Pay Range	Class
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2000	2000	2000	2000	2000
3000	3000	3000	3000	3000

Agency	Job Title	Grade	Pay Range	Class
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2000	2000	2000	2000	2000
3000	3000	3000	3000	3000

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