

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 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**.

Guidelines for proposals:

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.

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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FY 2020-21 & FY 2021-22 Budget Adjustment - Memo 3 (GF)

DEPT NAME HERE

Summary

1	Change from Base: Dept Proposal	BY		BY+1	
		GF \$	NGF \$	GF \$	NGF \$
	Expenditure: (Savings)/Cost	(922,343)		(1,756,115)	
	Revenues: Savings/(Cost)	784,583		804,274	
	Net change from Base	(1,706,926)	-	(2,560,389)	-

2	Mandatory GFS Reduction	Reduction \$	Dept Reduced \$	Real (Y/N/Partial)	Impact
	BY	10%	1,706,926	(1,706,926)	Y
		5%	853,463	(940,815)	Partial
	BY+1	15%	2,560,388	(2,560,389)	Y
					Includes remaining Housing Authority Transition \$

3	Additional Reduction Proposals (Analyst Recs)	BY \$	BY+1 \$	One-time/Ongoing	Comment

4 What are the main issues you need to resolve to finalize this department?

Major Issues and Next Steps - Fill this out last

5	Did this dept go back to base or dept phase?	Dept Phase
	Will we let the dept back in the system? (Y/N)	Yes

Action / Issue	Steps to Take	Analyst/Others to Inform	Sign-offs Required	Expected Completion Date

Major Changes

Note for Entries:

Only include major changes that have substantial operational and/or programmatic impacts (this is not expected to be an exhaustive list)

6 What major GF expenditure changes did the department make? Are these one-time or ongoing changes?

GF expenditure change	BY \$	BY+1 \$	One-time/Ongoing	Comment
Housing Authority Project Budget	706,172	-	One-time	Why couldn't we take this for CY rebalancing but we can have it now?
Small GF Dept Workers' Comp Adjustment	248,171	218,043	Ongoing	DHR-ADM's WC budget for the small department cohort may be lowered based on current year 10-month actuals
Public Safety Exams - Travel and Lodging	-	160,829	Ongoing	DHR's exams team will be working with its consultants to identify opportunities to make exams more virtual
Temporary Staffing and Attrition	-	1,359,861	Ongoing	
Non-Personnel and Materials & Supplies	-	49,382	Ongoing	Select contract increases, offset by reductions in training, materials & supplies

Total Change	954,343	1,788,115		

7 What major GF revenue changes did the department make? Are these one-time or ongoing changes?

GF revenue change	BY \$	BY+1 \$	One-time/Ongoing	Comment
Work Order Recovery Increases (with \$32,000 offset for new materials & supplies)	752,583	772,274		DHR has a number of workorder increases in FY21 and FY22 reflecting (A) true-up and inflation adjustments and (B) new work or work started mid-year in FY20 that is continuing in FY21; and (C) increased interest in DHR's essential trainings and workshops, such as 24-Plus and Managing Implicit Bias, which are now delivered remotely. Recoveries are offset by \$32,000 reflecting increased exams materials costs.
Total Change	752,583	772,274		

8 What major changes did the department make to NGF expenditures and revenues?

Source/Use	Item	BY \$	BY+1	Comment
None				

Positions

9 GF FTE Changes

Note for Entries:

Please make sure that you are representing the change in all figures below. These should be change from base for BY and change for base from BY+1.

Action	BY \$	BY FTE	BY+1 \$	BY+1 FTE	Comment
Total GF FTE					
Substitutions	-	0	-	0	
Layoffs	-	0	-	0	
Deleted Vacancies	-	0	-	0	

Attrition	-	0	971,002	-8.4	This exceeds the value of vacant positions. DHR will have to either propose layoffs or hold vacancies that arise in BY.
Temporary Funding	422,896	-3.7	388,859	-3.4	
Overtime	-	0	-	0	
Premiums	-	0	-	0	
Step Adjustments	-	0	-	0	
Off Budget Positions ("O")	<i>*No cost*</i>	0	<i>*No cost*</i>	0	

10 What is the department's overall approach to personnel savings?

1) Reduction of temporary funding - \$423k in BY and \$389k in BY+1
 2) Attrition in BY+1 - \$971k in BY+1

Interdepartmental Services

11 Is the department proposing any changes to interdepartmental services workorders? Please explain these changes.

Workorder Name	Performing Dept (486)	Sending Dept (581)	BY \$	BY+1 \$	Comment	Analyst to Inform

Other - Narrative Responses

12 How are operational changes related to COVID-19 and new citywide work expectations reflected in the department submission? What assumptions is the department making? How could these change in 6/12/18 months?

13 Is the department proposing any COVID-specific response costs that should be tracked separately? If yes, what are they?

14 What are the policy and political related impacts of the departments proposed changes to programs, initiatives, services and/or grants?

15 How does the department's submission align with CY rebalancing plans? Did they include programs identified in the rebalancing plan in their budget?

- Concerned about the Housing Transition Authority funds - what was the end point on these?

Tracker Lines

16 *Note: Please compare what is currently on the tracker to any changes made to tracker lines in the June budget submission.*

Tracker Line	BY Tracker \$	BY Submission \$	BY+1 Tracker \$	BY+1 Submission \$

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 eturn MBO analyst provides	36,588,293	36,659,113
Mandatory Reduction Requirement - MBO analyst will provide value	1,706,926	2,560,388
Department Proposal: Changes from Base Budget		
Total GF Expenditure Reduction (use negative values for all reductions)	(922,343)	(1,756,115)
Total GF Revenue Changes (use positive values for increased revenue)	784,583	804,274
Total GF Change from Base (should match mandatory reduction requirement value in line 5)	1,706,926	2,560,389
Total FTE Change from Base (formula from 1B)	(1.51)	(11.81)

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?
Housing Authority Project Budget Savings	706,172		-	-	-	-	In FY20, DHR helped 90 SFHA employees who needed immediate transition assistance. DHR provided career counseling sessions, training on how to apply for City jobs, and job application support. DHR partnered with other City departments to place 100% of all SFHA employees who sought continued employment with a new job within the City and County of San Francisco. The total cost was approximately \$400K in FY20. DHR could continue this work in FY21. <i>Without</i> this reduction we could continue this work in FY21 and FY22.	This does not require a load sheet - it will fall to fund balance at year end.
Work Order Recovery Increases (with \$32,000 offset for new materials & supplies)	752,583	772,274	-	-	-	-	DHR has a number of workorder increases in FY21 and FY22 reflecting (A) true-up and inflation adjustments and (B) new work or work started mid-year in FY20 that is continuing in FY21; and (C) increased interest in DHR's essential trainings and workshops, such as 24-Plus and Managing Implicit Bias, which are now delivered remotely. Recoveries are offset by \$32,000 reflecting increased exams materials costs..	3. lines 11-13
Small General Fund Department Workers' Compensation Adjustment	248,171	218,043	-	-	-	-	DHR-ADM's WC budget for the small department cohort may be lowered based on current year 10-month actuals in order to achieve GF savings of \$48,171 in FY21 and \$218,043 in FY22	2. line 16, 3. line 33
Public Safety Exams - Travel and Lodging		160,829					The adjustment to COVID-19 has brought focus on the need to adjust public safety hiring and promotional practices that involve large group gatherings and significant travel and lodging costs for raters. DHR's exams team will be working with its consultants to identify opportunities to make exams more virtual, thereby protecting staff, applicants, and raters from infection, while also saving significant costs associated with travel and lodging for raters. This reduction assumes a 50% reduction in travel and lodging costs.	3. 14, 16, 26
Temporary Staffing and Attrition		1,359,861					In BY+1, DHR would have no choice but to make significant reductions to its staff in order to meet the reduction target.	4. line 19
Non-Personnel and Materials & Supplies		49,382					Tough decisions would need to be made in FY22 to reduce critical staffing in order to meet reduced staffing support.	3. lines 28-30, 32
							Select contract increases, offset by reductions in training, materials & supplies	

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?
Temporary Salaries Reduction	(422,896)	(4)	DHR could make reductions to Temp Salaries above savings from positions being held vacant for attrition. This reduction will result in DHR holding additional positions vacant which will likely have service impacts.	3. lines 17-19
Training and Travel Savings/Materials and Supplies	(43,676)	-	Cut to training - While we do not anticipate any significant travel costs in FY21, remote training opportunities and conferences will be available. Offset by contract increases and other materials & supplies needs.	3. 15, 20-23, 25, 27-30
Housing Authority Reduction	(393,828)	(1)	DHR would need to discontinue its project in support of SFHA and eliminate at least one project-supported position.	fund balance in CY
Public Safety Exams - Travel and Lodging	(80,415)		While not certain yet, DHR may be able to administer certain exams remotely or have raters score exams remotely which could generate from one-time savings in travel and lodging costs.	3. 14, 16, 26
TOTAL	(940,815)			

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>DHR's core operations are core City operations and must continue in FY 20-21 and in response to COVID-19, the response to the nationwide dialog on racism and police brutality, and the significant economic downturn:</p> <ul style="list-style-type: none"> • Workers' Compensation must continue to be provided to City employees. Additionally, this Division's work in support of employee and workplace safety is critical to the City's response to COVID-19. • Employment Services must continue to provide human resources services to individual departments and the City overall, including but not limited to: departmental consulting; direct services; selection and hiring services; public safety exams; and if necessary, Citywide processing of layoffs. • Equal Employment Opportunity must continue to receive and investigate complaints related to EEO, harassment, or bullying. In addition, this DHR unit sets leave policies and reviews leave requests. • Employee Relations must continue to negotiate the City's labor contracts, including the public safety MOU in FY 20-21, all other unions in FY 21-22. ERD also provides ongoing negotiations with the City's labor unions on matters related to the COVID-19 response, potential police reform, and the economic downturn. • Classification and Compensation provides critical services during MOU negotiations and during any layoff responses. • Diversity, Equity, and Inclusion is DHR's newest division, and will be assisting the City in its existing and emerging human resources DEI issues. • Workforce Development continues to provide essential training services to CCSF employees, and quickly adapted its in-person trainings to remote learning platforms -- including 24-Plus and Implicit Bias -- while also developing new trainings to assist employees adjusting to remote work/managing remote workers. • HR Modernization -- The City's new Applicant Tracking System will be implemented in FY21 and be fully operational in FY22. Online tools are more critical in this time of enhanced telecommute work • Administration provides critical development, interpretation, and implementation of Citywide human resources policies, especially in times of emergencies. This division provides other central roles, including support of Personal Services Contracts and the Civil Service Commission, maintenance of several Citywide service contracts, and other central administrative functions. • Services in support of the City's Emergency Response Efforts must be continued in FY21 and FY22. DHR is responsible for central elements to the City's emergency response: establishing and updating HR policies, including policies related to employee safety, leaves, and workplace continuity; recruiting, deploying, and tracking Disaster Service Workers (DSWs) to assist with public health, feeding, sheltering, and other critical needs; developing and disseminating training services to DSWs and employees working remotely; and recruiting and deploying volunteers to City- and NGO-led emergency response efforts.
<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>DHR will be required to hold a significant number of positions vacant in order to meet existing attrition goals such that unplanned vacancies may also need to be held vacant for a period. In the FY22 proposal, DHR would need to reduce its workforce, in order to meet temporary staffing and attrition cuts. These reductions would have service impacts which should be considered. In the 10% proposal, DHR would continue work with current and former SFHA employees in FY 21, but would conclude that work at the end of the fiscal year. If the contingency proposal is needed, the program would be eliminated and DHR would be unable to support this work.</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>DHR's core operations are core City operations that will continue in FY21 and FY22. If the 5% contingency reduction is necessary, DHR would need to discontinue its work in support of those laid off from the SFHA. In addition, temporary staffing cuts in the 5% contingency and FY22 reductions proposal would likely reduce staffing across the department.</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>	

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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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EXPENDITURE CHANGES

Non-Personnel Expenditure (Savings)/Cost		
	BY	BY+1
GFS	(2,687,774)	(799,530)
Self Supporting	245,402	245,402

Note: This sheet assumes that all items in the system are currently on-going items, so an increase in BY will automatically roll through to BY+1 unless adjusted in the BY+1 "Should be" column.

Total BY System Entry:	#####
Total BY Expenditure Variance from Base:	\$ (442,371.95)

Total BY+1 System Entry:	\$ 1,888,244.45
Total BY+1 Expenditure Variance from Base:	\$ (564,127.50)

Item #	GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Authority ID	Authority Title	Account Lvl 2 Title	Account Lvl 3 Name	Account ID	Account Title	TRIO ID	AOO Level Title	Change Type Code	Change Type Title	CY (FY 19-20) Orig Amt	BY (FY 20-21) Orig Amt	BY (FY 20-21) Base Amt	BY (FY 20-21) Dept Amt	BY (FY 20-21) Myr Amt	BY (FY 20-21) Tsch Amt	BY (FY 20-21) Current Amount	BY (FY 20-21) Should Be Amount	BY (FY 20-21) Change Entry and Value	BY+1 (FY 21-22) Base Amt	BY+1 (FY 21-22) Dept Amt	BY+1 (FY 21-22) Myr Amt	BY+1 (FY 21-22) Tsch Amt	BY+1 (FY 21-22) Current Amount	BY+1 (FY 21-22) After BY Entry	BY+1 (FY 21-22) Should Be Amount	BY+1 (FY 21-22) CHANGE VALUE	BY+1 (FY 21-22) Entry Needed	FILL IN
1	GFS	HRD	232029	HRD Workforce Development			10000		10000	Operating	Expenditures	58100thDep	581280	DT SFGov TV Services			Operating	4	On-Going	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	24825	Reduced demand for services	
2	Self Supporting	HRD	232027	HRD Workers Compensation			12460		10000	Operating	Expenditures	5010Salary	505010	Temp Misc Regular Salaries			Operating	4	On-Going	119945	119945	119945	119945	119945	119945	119,945	365,347	245,402	119,945	119,945	119,945	119,945	119,945	365,347	245,402	0	Safety Officer	
	GFS	HRD	232029	HRD Workforce Development			10060		10002	Interdepartme	Expenditures	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt Work Orders/			Operating	4	On-Going	0	0	0	30000	30000	30000	30,000	-	(30,000)	0	30,000	30,000	30,000	(30,000)	10,000				
4	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5210NPSvcs	521040	Air Travel - Non-Employees			Operating	4	On-Going	159160	159160	159160	159160	159160	159,160	119,370	(39,790)	159,160	159,160	159,160	159,160	119,370	79,580	(79,580)	(39,790)	Reduce air travel expenses		
5	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			Operating	4	On-Going	243200	243200	243200	243200	243200	243,200	243,200	-	243,200	243,200	243,200	243,200	243,200	-	-	Reduce professional services			
6	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5210NPSvcs	521060	Non-Air Travel - Non-Employ			Operating	4	On-Going	88399	88399	88399	88399	88399	88,399	66,299	(22,100)	88,399	88,399	88,399	88,399	66,299	44,200	(44,200)	(22,100)	Reduce non-air travel expenses		
7	GFS	HRD	232022	HRD Administration			10020		20989	HOUSING AUTI	Expenditures	5010Salary	505010	Temp Misc Regular Salaries			Continuing Pr	4	On-Going	463306	463306	463306	463306	463306	463,306	300,000	(163,306)	463,306	463,306	463,306	463,306	300,000	(163,306)	13,304	Reduce ADM temporary salaries.			
8	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5010Salary	505010	Temp Misc Regular Salaries			Operating	4	On-Going	398305	398305	398305	398305	398305	398,305	211,269	(187,036)	398,305	398,305	398,305	398,305	211,269	180,000	(218,300)	(31,269)	Reduce RAS temporary salaries.		
9	GFS	HRD	232029	HRD Workforce Development			10000		10000	Operating	Expenditures	5010Salary	505010	Temp Misc Regular Salaries			Operating	4	On-Going	110554	110554	110554	110554	110554	110,554	70,000	(40,554)	110,554	110,554	110,554	110,554	70,000	(20,554)	20,000	Reduce WFD temporary salaries.			
10	GFS	HRD	232022	HRD Administration			10000		10000	Operating	Expenditures	5210NPSvcs	522000	Training - Budget			Operating	4	On-Going	104769	104769	104769	104769	104769	104,769	104,769	-	104,769	104,769	104,769	95,000	(9,769)	(9,769)	Reduce training budget.				
11	GFS	HRD	232023	HRD Equal Emplmty Opportunity			10000		10000	Operating	Expenditures	5210NPSvcs	522000	Training - Budget			Operating	4	On-Going	29418	29418	29418	29418	29418	29,418	7,000	(22,418)	29,418	29,418	29,418	29,418	7,000	(24,418)	(2,000)	Reduce training budget.			
12	GFS	HRD	232024	HRD Employee Relations			10000		10000	Operating	Expenditures	5210NPSvcs	522000	Training - Budget			Operating	4	On-Going	600	600	600	600	600	600	7,000	6,400	600	600	600	600	5,000	4,400	(2,000)	Reduce training budget.			
13	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5210NPSvcs	522000	Training - Budget			Operating	4	On-Going	900	900	900	900	900	900	10,000	9,100	900	900	900	900	10,000	10,000	9,100	-	Reduce training budget.		
14	GFS	HRD	232022	HRD Administration			10000		10000	Operating	Expenditures	5210NPSvcs	523050	Employee Recognition			Operating	4	On-Going	953	953	953	953	953	953	953	3,453	2,500	953	953	953	953	953	953	2,500	-	tening	
15	GFS	HRD	232022	HRD Administration			10000		10000	Operating	Expenditures	5210NPSvcs	527990	Other Professional Services			Operating	4	On-Going	54361	54361	54361	54361	54361	54,361	78,000	23,639	54,361	54,361	54,361	54,361	54,361	78,000	23,639	-	Energy contract (drug testing)		
16	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5210NPSvcs	530310	Misc Facilities Rental			Operating	4	On-Going	74100	74100	74100	74100	74100	74,100	74,100	-	74,100	74,100	74,100	74,100	74,100	74,100	74,100	74,100	-	Reduce fee to cover records retention.	
17	GFS	HRD	232022	HRD Administration			10000		10000	Operating	Expenditures	5400Mat&S	540000	Materials & Supplies-Budget			Operating	4	On-Going	38148	38148	38148	38148	38148	38,148	54,737	16,589	38,148	38,148	38,148	38,148	54,737	20,000	(16,589)	(24,737)			
18	GFS	HRD	232025	HRD Recruit-Assess-Client Svc			10000		10000	Operating	Expenditures	5400Mat&S	540000	Materials & Supplies-Budget			Operating	4	On-Going	51277	51277	51277	51277	51277	51,277	20,000	(31,277)	51,277	51,277	51,277	51,277	20,000	(31,277)	-	Reduction in materials and supplies.			
19	GFS	HRD	232029	HRD Workforce Development			10000		10000	Operating	Expenditures	5400Mat&S	540000	Materials & Supplies-Budget			Operating	4	On-Going	35312	35312	35312	35312	35312	35,312	67,312	32,000	35,312	35,312	35,312	35,312	67,312	32,000	-	Reduction in materials and supplies.			
20	GFS	HRD	232023	HRD Equal Emplmty Opportunity			10000		10000	Operating	Expenditures	5400Mat&S	540000	Materials & Supplies-Budget			Operating	4	On-Going	0	0	0	40000	40000	40,000	20,000	-	20,000	20,000	20,000	20,000	20,000	-	-	Reduction in materials and supplies.			
21	GFS	HRD	232022	HRD Administration			10010		20992	HR SF Fellows F	Expenditures	5060ProgPr	506070	Programmatic Projects-Budg Annual Project			1	One-Time	1705680	0	0	1980000	1980000	1980000	1,980,000	-	(1,980,000)	0	-1980000	-1980000	-1980000	-1980000	-	1,980,000	zero and not a negative amount.			
22	GFS	HRD	232024	HRD Employee Relations			10010		17360	Labor Relations	Expenditures	5400Mat&S	540000	Materials & Supplies-Budget			Annual Project	4	On-Going	10000	10000	10000	10000	10000	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	5,000	(5,000)	0	Reduction in materials and supplies.		
23	GFS	HRD	232022	HRD Administration			10000		10000	Operating	Expenditures	58100thDep	581460	GF-HR-Workers' Comp Claim			Operating	4	On-Going	1204278	1252449	1252449	1252449	1252449	1,252,449	1,004,278	(248,171)	1,252,449	1,252,449	1,252,449	1,252,449	1,004,278	1,004,278	(218,043)	30,128			

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