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

### Summary of General Fund Changes

<table>
<thead>
<tr>
<th>FY 20-21</th>
<th>FY 21-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base General Fund Support - please use &quot;base amt&quot; value in the summary MBO analyst provides</td>
<td>11,548,406</td>
</tr>
<tr>
<td>Mandatory Reduction Requirement - MBO analyst will provide value</td>
<td>(360,549)</td>
</tr>
<tr>
<td><strong>Department Proposal: Changes from Base Budget</strong></td>
<td></td>
</tr>
<tr>
<td>Total GF Expenditure Reduction (use negative values for all reductions)</td>
<td>(456,752)</td>
</tr>
<tr>
<td>Total GF Revenue Changes (use positive values for increased revenue)</td>
<td></td>
</tr>
<tr>
<td>Total GF Change from Base (should match mandatory reduction requirement value in line 5)</td>
<td>(456,752)</td>
</tr>
<tr>
<td>Total FTE Change from Base (formula from 1B)</td>
<td>(2.50)</td>
</tr>
</tbody>
</table>

### Mandatory Reduction Requirement & Proposed Operational Changes

<table>
<thead>
<tr>
<th>Project, program, or expenditure description - add additional rows if needed</th>
<th>FY 20-21 GF Savings</th>
<th>FY 21-22 GF Savings</th>
<th>Total GF Expenditure Reduction (use negative values for all reductions)</th>
<th>Total GF Revenue Changes (use positive values for increased revenue)</th>
<th>Total GF Change from Base (should match mandatory reduction requirement value in line 5)</th>
<th>Total FTE Change from Base (formula from 1B)</th>
<th>Please briefly describe justification &amp; impact on department</th>
<th>Which loadsheet lines correspond to this change?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department-wide and Operations - increase in attrition</td>
<td>(244,588)</td>
<td>(407,074)</td>
<td>(456,752)</td>
<td></td>
<td></td>
<td></td>
<td>Due the hiring freeze, positions will not be filled or hiring will be delayed. Primary impacts 1) Operations supervision capabilities for staff, scheduling, quality assurance and the capability for having sufficient subject matter expertise. However, the need for quality control is increasing to ensure standardization since staff began working remotely. 2) administrative support and scanning capabilities for required documentation for benefit changes. These requests have increased since COVID-19 due to spouses and dependents losing their jobs and coverage and Open Enrollment changes add to this work load. 3) department-wide delays in hiring when staff retires or leaves as a result of hiring process</td>
<td>Personnel, line 111</td>
</tr>
<tr>
<td>Well-being - increase in attrition</td>
<td>(160,442)</td>
<td></td>
<td>(456,752)</td>
<td></td>
<td></td>
<td></td>
<td>Due to hiring freeze, Well-Being position will not be filled. This impacts the planning and programming of new campaigns and programs for FY 2020-21 and FY 2021-22</td>
<td>Personnel, line 154</td>
</tr>
<tr>
<td>Department-wide training</td>
<td>7,860</td>
<td>215</td>
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<td>Due to the inability to travel, training was reduced by 10% which was offset by increases due to mandatory accreditations for EAP Counselors</td>
<td>Non-Personnel Lines 11, 36, 44</td>
</tr>
<tr>
<td>Department-wide contracts</td>
<td>(9,950)</td>
<td>(2,854)</td>
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<td></td>
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<td></td>
<td>Adjustment due to contractual provisions</td>
<td>Non-Personnel Lines 13, 45</td>
</tr>
<tr>
<td>Finance - credit card fees</td>
<td>(45,000)</td>
<td>(45,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Adjustment due to implementation of portal in CityBase that allows members to pay directly and absorb the credit card fees</td>
<td>Non-Personnel Line 18</td>
</tr>
<tr>
<td>Department-wide - software licenses</td>
<td>(5,320)</td>
<td>(5,320)</td>
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<td></td>
<td></td>
<td>Adjustment to prior year actuals</td>
<td>Non-Personnel Lines 19, 41</td>
</tr>
<tr>
<td>Department-wide - Other Non-Personnel Services</td>
<td>(3,267)</td>
<td>(1,506)</td>
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<td></td>
<td></td>
<td></td>
<td>Adjustment to prior year actuals</td>
<td>Non-Personnel Services Lines, 15, 16, 46, 20, 38</td>
</tr>
<tr>
<td>Department-wide - Materials and Supplies</td>
<td>3,955</td>
<td>2,587</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reduction in the amount of training material for training that will still be offered</td>
<td>Non-Personnel Services Lines 23, 42</td>
</tr>
<tr>
<td>Well-being - Work order with REC</td>
<td>(38,522)</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>Fitness instructors will teach classes in FY 2021-22 for 1/2 of the year</td>
<td>Non-Personnel Services Line 39</td>
</tr>
<tr>
<td>Department-wide - Work order with CAT</td>
<td>(42,500)</td>
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<td></td>
<td></td>
<td>Adjustment to prior year actuals</td>
<td>Non-Personnel Services Line 26</td>
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<tr>
<td><strong>Total</strong></td>
<td>(456,752)</td>
<td>(540,974)</td>
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### Mandatory FY 20-21 5% Contingency
<table>
<thead>
<tr>
<th>Project, program, or expenditure description - add additional rows if needed</th>
<th>FY 20-21 GF Savings</th>
<th>FY 20-21 # FTE impacted, if applicable</th>
<th>Please briefly describe justification &amp; impact on department</th>
<th>Which loadsheet line(s) correspond to this change?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Well-Being</td>
<td>(101,281)</td>
<td>37% reduction in funding for Well-Being grants.</td>
<td>Non-Personnel Services Line 45</td>
<td></td>
</tr>
<tr>
<td>Work order with REC</td>
<td>(79,044)</td>
<td>Due to social distancing, the in-person fitness classes taught by REC fitness instructors will not occur in FY 2020-21</td>
<td>Non-Personnel Services Line 49</td>
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<tr>
<td></td>
<td>(180,325)</td>
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**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?

The member-facing services provided by SFHSS have not decreased since the beginning of COVID-19 when staff began working remotely. Instead, the work has increased due to new IRS rules and for the first time we have to do an Open Enrollment entirely remotely. Since the beginning of COVID-19, SFHSS has been fully operational with the staff working remotely. New technology and VOIP have enabled the creation of a virtual call center which is expected to continue for the foreseeable future. Enrollments have increased due to spouses and dependents losing coverage and member’s issues have become more complex. Staff work in the office only if necessary to keep up operations (such as opening mail, depositing checks, etc.). The return-to-work plan will include all the aspects of the City Administrator’s requirements. The exception is that in-person fitness classes and other in-person Well-Being activities are not being provided. This will continue in FY 2020-21.

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?

SFHSS is only member-facing since we do not deal with the residents of San Francisco. The budget includes increases in attrition which will impact Operations by decreasing support for scanning documents required for benefit changes, quality assurance processes and the capability to have the Senior Benefit Analyst to become subject matter experts. Increasing attrition in Well-Being will impact the development and implementation of new campaigns, programs and other offerings that address Well-Being and mental health.

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?

There are reductions to discretionary work orders for the City Attorney and Recreation and Park. All of these have been agreed upon with the departments. SFHSS is evaluating space needs but they are not reflected in the budget.
## Revised FY 20-21 and FY 21-22 Budget Submission Summary of FTE Changes

<table>
<thead>
<tr>
<th>FTE Summary</th>
<th>FY 20-21 # of GF FTE</th>
<th>FY 20-21 # of NGF FTE</th>
<th>FY 21-22 # of GF FTE</th>
<th>FY 21-22 # of NGF FTE</th>
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</thead>
<tbody>
<tr>
<td>Base FTE</td>
<td>49.84</td>
<td>-</td>
<td>49.83</td>
<td>7.61</td>
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<tr>
<td>Department Proposed FTE</td>
<td>47.34</td>
<td>7.61</td>
<td>47.44</td>
<td>7.61</td>
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<tr>
<td>Change</td>
<td>(2.50)</td>
<td>-</td>
<td>(2.39)</td>
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</table>

<table>
<thead>
<tr>
<th>General Fund Personnel Changes</th>
<th>FY 20-21 GF Savings</th>
<th>FY 21-22 GF Savings</th>
<th>FY 20-21 # of FTE impacted, if applicable</th>
<th>FY 21-22 # of FTE impacted, if applicable</th>
<th>Program or Service Area Impacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminating Vacant Positions</td>
<td>(405,030)</td>
<td>(407,074)</td>
<td>(2.50)</td>
<td>(2.39)</td>
<td>Operations and Well-Being</td>
</tr>
<tr>
<td>Increasing Attrition</td>
<td></td>
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<tr>
<td>Reducing Temporary Staffing</td>
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<tr>
<td>Other Non-Layoff Personnel Changes</td>
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<tr>
<td><strong>Total</strong></td>
<td>(405,030)</td>
<td>(407,074)</td>
<td>(2.50)</td>
<td>(2.39)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-General Fund / Self Supporting Personnel Changes</th>
<th>FY 20-21 Savings/(Cost)</th>
<th>FY 21-22 Savings/(Cost)</th>
<th>FY 20-21 # of FTE impacted, if applicable</th>
<th>FY 21-22 # of FTE impacted, if applicable</th>
<th>Program or Service Area Impacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminating Vacant Positions</td>
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<tr>
<td>Increasing Attrition</td>
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<td>Other Non-Layoff Personnel Changes</td>
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<td><strong>Total</strong></td>
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</table>

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

<table>
<thead>
<tr>
<th>GFS Type GF/SS</th>
<th>Class Title</th>
<th>Class</th>
<th>FY 20-21 Full Year Cost of Position &amp; Fringe</th>
<th>FY 20-21 # of FTE</th>
<th>FY 21-22 Full Year Cost of Position &amp; Fringe</th>
<th>FY 21-22 # of FTE</th>
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<tr>
<td>Proposed IDS Changes (486XXX)</td>
<td>FY 20-21 GF Savings</td>
<td>FY21-22 GF Savings</td>
<td>Partner Department Code</td>
<td>Confirm here that partner department is in agreement:</td>
<td>Please briefly describe justification &amp; impact on department</td>
<td>Which loadsheet lines correspond to this change?</td>
</tr>
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</tr>
<tr>
<td>*If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C</td>
<td>(Please specify GF impact)</td>
<td>(Please specify GF impact)</td>
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</tr>
<tr>
<td><strong>SEE REVENUE WORKSHEET</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Proposed IDS Changes (581XXX)</th>
<th>FY 20-21 GF Savings</th>
<th>FY21-22 GF Savings</th>
<th>Partner Department Code</th>
<th>Confirm here that partner department is in agreement:</th>
<th>Please briefly describe justification &amp; impact on department</th>
<th>Which loadsheet lines correspond to this change?</th>
</tr>
</thead>
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<tr>
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<td>(Please specify GF impact)</td>
<td>(Please specify GF impact)</td>
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<tr>
<td><strong>SEE REVENUE WORKSHEET</strong></td>
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<tr>
<th>Proposed IDS Changes (581XXX)</th>
<th>FY 20-21 GF Savings</th>
<th>FY21-22 GF Savings</th>
<th>Partner Department Code</th>
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<tbody>
<tr>
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<td>(Please specify GF impact)</td>
<td>(Please specify GF impact)</td>
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<tr>
<td><strong>SEE REVENUE WORKSHEET</strong></td>
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</tbody>
</table>

<p>| Line 26 | Restoring the cut made in February since we need services for Medical RFP in FY 2020-21 and reduction to prior years actuals in FY 2021-22 - City Attorney |
| Line 49 | Due to social distancing, the fitness instructors will not be able to give classes - REC |</p>
<table>
<thead>
<tr>
<th>#</th>
<th>Core Service/Operation Before COVID</th>
<th>Changes to Service/Op Because of COVID</th>
<th>What the Service/Op Will Look Like in BY and BY+1</th>
<th>Rough Cost Implications</th>
</tr>
</thead>
</table>
| e.g. | Trainings                          | No more in-person trainings; transitioning to online | Reduced trainings available in total; offering some (1-3) critical trainings via webinar | - 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% |
| 1   | Trainings                          | Assume no traveling or lodging expenses associated with training | No change, still incurring increase in cost for EAP certifications | Overall increase in cost of $7,806 in FY 2020-21 rather than the $10,316 originally requested in February, $215 increase in FY 2021-22 rather than the $2,556 originally requested February |
| 2   | Administration of Benefits         | Not being able to fill positions | Operations - 1) Reduction in admin support and data entry and scanning capability for applications and required documentation for making benefit changes  
Operations 2) Reduction in supervision and scheduling of staff, available staff to perform quality assurance procedures, eliminates capability for seniors to obtain expertise in administering benefit programs due to reduction of one Senior Analyst | Overall increase in attrition (salary and fringes) of $114k in FY 2020-21 and $120k in FY 2021-22  
Overall increase in attrition (salary and fringes) of $157k in FY 2021-22 and $165k in FY 2021-22 |
<p>| 3   | Department wide                    | Normal delays in filling positions when they are vacated | Normal delays in filling positions when they are vacated | Overall increase in attrition (salary and fringes) of $122k in FY 2021-22 and $165k in FY 2021-22 |
| 4   | Well-Being Activates               | Not being able to fill positions | Well-Being - Impacts the development of new programs and campaigns and offerings to improve Well-Being and mental health for FY 2020-21 and planning for FY 2021-22 | Overall increase in attrition (salaries and fringes) of $160k in FY 2020-21 |
| 5   | Well-Being On-Site Activities      | Not being able to provide Well-Being activates in person | Reprogramming funding for Mental Health services | No implications on cost |
| 6   |                                    |                                       |                                               |                         |
| Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Project Title | Project Type Code | Project Type Name | Change Type | Code | Type Title | Change | Orig Amt | Base Amt | Amount | BY System Entry: | Jan 1, 2020 Methodology Based on Membership | Result of Approved Revenue Allocation | Jan 1, 2020 Methodology Based on Membership | Result of Approved Revenue Allocation | Jan 1, 2020 Methodology Based on Membership | Result of Approved Revenue Allocation | Needed | Jan 1, 2020 Methodology Based on Membership | Result of Approved Revenue Allocation |
|---------|---------------------|--------|---------------------|--------|------------|------------|--------------|------------------|-----------------|-------------|--------|-----------|---------|-----------|----------|---------|---------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------|---------------------------------|--------------------------------|
| 1       |                     |        |                     |        |            |            |              |                  |                 |              |         |           |         |           |          |         | (FY 20-21)         | Amount driven --                  | Result of approved revenue allocation | Amount driven --                  | Result of approved revenue allocation | Amount driven --                  | Result of approved revenue allocation |         | Amount driven --                  | Result of approved revenue allocation |</p>
<table>
<thead>
<tr>
<th>#</th>
<th>Year</th>
<th>Program</th>
<th>Title</th>
<th>Dept</th>
<th>Account</th>
<th>Dept Amt</th>
<th>On-Going</th>
<th>Unspecified</th>
<th>Gross</th>
<th>Operating</th>
<th>GF Annual Account Ctrl</th>
<th>Expenditures</th>
<th>Unspecified</th>
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<tbody>
<tr>
<td>1</td>
<td>2022</td>
<td>Assistance Pgm</td>
<td>Gardener</td>
<td>-</td>
<td>10000</td>
<td>52,665</td>
<td>2,000</td>
<td>1,000</td>
<td>231,316</td>
<td>11,630</td>
<td>1,735</td>
<td>1,352,587</td>
<td>1,327,592</td>
</tr>
<tr>
<td>2</td>
<td>2023</td>
<td>Assistance Pgm</td>
<td>Claims</td>
<td>-</td>
<td>10000</td>
<td>52,665</td>
<td>2,000</td>
<td>1,000</td>
<td>231,316</td>
<td>11,630</td>
<td>1,735</td>
<td>1,352,587</td>
<td>1,327,592</td>
</tr>
<tr>
<td>3</td>
<td>2024</td>
<td>Assistance Pgm</td>
<td>Services</td>
<td>-</td>
<td>10000</td>
<td>52,665</td>
<td>2,000</td>
<td>1,000</td>
<td>231,316</td>
<td>11,630</td>
<td>1,735</td>
<td>1,352,587</td>
<td>1,327,592</td>
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<tr>
<td>4</td>
<td>2025</td>
<td>Assistance Pgm</td>
<td>Analyst</td>
<td>-</td>
<td>10000</td>
<td>52,665</td>
<td>2,000</td>
<td>1,000</td>
<td>231,316</td>
<td>11,630</td>
<td>1,735</td>
<td>1,352,587</td>
<td>1,327,592</td>
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<td>5</td>
<td>2026</td>
<td>Assistance Pgm</td>
<td>Notes</td>
<td>-</td>
<td>10000</td>
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**EXPENDITURE CHANGES**

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