

## Overview

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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 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. 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.**

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 change summaries should take into account 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?)
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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"> <li>- Significant reduction in in-person training costs (trainers salaries, supplies, food, space requirements)</li> <li>- Moderate increase in costs for e-training/webinar tools</li> <li>- Overall cost reduction of 30%</li> </ul>
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Dept. #	Code	Department Name	Mayor's Office	Controller's Budget & Analysis
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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
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**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>Hetch Hetchy Water &amp; Power will continue to manage Hetch Hetchy assets and provide hydroelectric power generated from the Hetch Hetchy dam to Municipal and retail customers throughout the Bay Area. As water and power from Hetch Hetchy are both essential for San Francisco, core operations will continue with minimal disruption. Hetch Hetchy has policies and procedures in place to comply with all health and safety directives issued by the City.</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>Core operations will continue, with a planned reduction in purchase of power, transmission and distribution. As City employees and retail customers continue to shelter in place due to Covid-19, the load demand has decreased leading to a reduced need for purchase of power, transmission and distribution.</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 proposed reductions directly support vulnerable populations. In the SFPUC's original budget submission, several position requests were included that would support individuals performing multiple job functions. Several of those requests have been rescinded in this proposal. There is a risk of turnover, but no other impact to leaving the status quo intact.</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>Hetchy Power is continuing conversations with other city departments, including the Dept of Environment for the proposed reductions to IDS. Power utility IDS for citywide departments have also been adjusted for. Please see tab 1C for details.</p>



## 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 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
486010 EXP REC FR ASIAN ARTS MUSEUM (AAO)	(88,464)	(70,603)			Changes are due to updated projected power loads. Changes are mainly reductions due to shelter in place orders, but some increases are included herein for departments responding directly to the emergency.
486030 EXP REC FR ADMINISTRATIVE SERVICES (AAO)	(789,046)	(729,102)			
486040 EXP REC FR ANIMAL CARE & CONTROL (AAO)	16,871	41,385			
486050 Adult Probation	(1,108)	(158)			
486170 EXP REC FR CHILD SUPPORT SERVICES(AAO)	2,430	3,803			
486180 EXP REC FR CONV FACILITIES MGMT (AAO)	(2,176,100)	(1,808,460)			
486250 EXP REC FR CITY ATTORNEY (AAO)	(1,665)	(1,761)			
486270 EXP REC FR DISTRICT ATTORNEY (AAO)	(1,392)	1,048			
486290 EXP REC FR EMERGENCY COMM. DEPT.	22,474	26,359			
486330 EXP REC FR FINE ARTS MUSEUM (AAO)	(4,252)	7,380			
486340 EXP REC FR FIRE DEPT (AAO)	14,654	18,729			
486350 EXP REC FR GENERAL CITY RESP (AAO)	(13,388)	(1,877)			
486370 EXP REC FR COMM HEALTH SERVICE (AAO)	144	(7,810)			
486380 EXP REC FR SF GENERAL HOSPITAL (AAO)	(66,111)	(47,718)			
486390 EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	21,416	31,095			
486400 EXP REC FR COMM MENTAL HEALTH (AAO)	1,796	3,448			
Homelessness	(12,477)	(41,159)			
486420 EXP REC FR JUVENILE COURT (AAO)	(10,454)	(9,653)			
486430 EXP REC FR PUBLIC LIBRARY (AAO)	(484,705)	(283,864)			
486500 EXP REC FR POLICE COMMISSION (AAO)	(24,749)	(31,107)			
486510 EXP REC FR PUBLIC DEFENDER (AAO)	(204)	(74)			
486540 EXP REC FR PURCHASER (AAO)	279	2,839			



## Core Service and Operations Changes

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

Summary of Changes		
Budget Changes	FY 20-21	FY 21-22
Total Expenditure Changes (use negative values for all reductions)	(1,653,269)	(1,692,264)
Total Revenue Changes (use positive values for all increased revenue)		
Total Change from updated Dept Proposed budget	(1,653,269)	(1,692,264)
<b>Total FTE Change from Dept Proposal</b>	(9)	(10)

**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
Position eliminations			(437,475)	(713,780)	(7)	(8)	Reflects seven previously requested operating FTEs in FY21 and eight previously requested operating FTEs in FY22, offset by a slight increase in temp salaries
Increase Attrition - Salary Savings			(372,776)	(398,410)	(2)	(2)	Due to slow hiring and historic salary savings, PUC Bureaus are not expecting a large impact to due to this adjustment.
Fringes			(37,518)	(37,518)			Reflects mandatory fringe benefits associated with position reductions above.
Operation and Maintenance			(805,500)	(542,556)			Software licensing; maintenance fees; professional services; other current expenses

**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?	For FY 20-21, all Bureau core functions supporting the Enterprises will continue without any interruptions. Any impacts will be minimal to its services due to any budget reductions. The Bureaus are providing mandatory health screening to protect on-site employees. PUC DOC guidelines and directives follow EOC directions for COVID-19 related safety standards to ensure safety for all department employees throughout all its facilities.
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?	For both FY 20-21 and FY 21-22, PUC Bureaus will be makings adjustments to salary savings, fringes, professional services and other current expenses.

<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 reductions above will have minimal impact to staffing and service levels. There will be no impact to vulnerable groups or populations.</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>There are no proposed reductions to the PUC Bureaus discretionary work orders (IDS).</p>







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SFPUC Water Enterprise

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

Summary of Changes		
Budget Changes	FY 20-21	FY 21-22
Total Expenditure Changes (use negative values for all reductions)	(5,375,558)	(7,034,409)
Total Revenue Changes (use positive values for all increased revenue)	(7,100,000)	(9,300,000)
Total Change from updated Dept Proposed budget	(1,724,442)	(2,265,591)
<b>Total FTE Change from Dept Proposed</b>	(18)	(18)

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
Reduction to Citywide Department Water Utility IDS	(257,400)	(117,900)					Reduction to Citywide Department Water Utility due to lower volume projections.
Reduction to Power usage projections			tbd	tbd			Water facilities are projected to have lower power usage - calculations are pending.
Overhead for Bureau Costs			(1,371,030)	(529,880)			This adjustment is to reflect the services provided by the PUC bureaus
Increase Attrition - Salary Savings			(2,700,000)	(2,700,000)	(16)	(16)	Due to slow hiring and historic salary savings, the Water Enterprise is not expecting a large impact to due to this adjustment.
Lead Monitoring - Convert 5211 & 2482 to project funding			(300,000)	(300,000)			This is in support of Lead Monitoring. Water Quality has determined there will be no impact to service as these positions will be charging to existing projects.
East Bay Treatment and Field Operations - Convert 5203 to project funding			(133,473)	(133,473)			This is in support of East Bay Treatment and Field Operations. Water Quality has determined there will be no impact to service as these positions will be charging to existing projects.
Regional Groundwater Storage and Recovery Well Operations - Cut two 7341s			(310,055)	(310,055)	(2)	(2)	Water Supply & Transmission's original request included four positions. This cut will reduce the request to two new positions and they will rely on backfills to meet their needs.
Non-Personnel Services - contract for Street Paving work			(561,000)	(561,000)			This supports pavement restoration for Water assets in regards to routine maintenance and as needed repairs. CDD has determined a portion of the original budget request should be covered by capital funds.
UW Watershed Protection - Programmatic				(37,510)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.
UW Long Term Monitoring & Perm - Programmatic				(1,002,031)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.
UW Retrofit Grant Program - Programmatic				(18,138)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.
UW Local Water Conveyance - Rev Funded Capital				(1,401,002)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.
UW Communication & Monitoring - Rev Funded Capital				(18,138)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.
UW Buildings & Grounds - Regio - Rev Funded Capital				(23,181)			Due to slow hiring and lack of resources available to move project forward, funds are no longer projected to be spent in this period.

**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?	All Water core functions will continue in the next fiscal year. There will be limited impact to services due to budget reductions. Water will continue to provide essential utility services and maintain its infrastructure. Face coverings, health screenings, social distancing are mandatory protocols (either by order of the County Health Officer or our department's Appointing Officer) to ensure the health and safety of our workforce and communities. Also, to keep on-site employees safe, mandatory health screenings (questionnaires and temperature checks) are required to enter any SFPUC facility.
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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>Water will make adjustments to salary savings, power utility usage, and paving contracts (professional services), cut two new operating positions and convert three operating positions to project funding fro the Operating Budget. For the Programmatic and Revenue Funded capital, Water will make reductions to Watershed Protection, Long term monitoring, the Retrofit Grant Program, Loyal Water Conveyance, and Buildings &amp; Grounds. These changes have all been reflected above.</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>Based on the changes above, Water is expecting limited impact to services levels. Water will continue to provide essential utility services and maintain its infrastructure.</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>Water utility IDS for citywide departments have been adjusted for. Please see tab 1C for details.</p>



## 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 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
486010 Exp Rec Fr Asian Arts Musm AAO	(2,800)	(1,300)			Projected Water Utility Volume Decreases
486040 Exp Rec Fr Animal Cre&Ctrl AAO	(1,300)	(600)			Projected Water Utility Volume Decreases
486050 Exp Rec Fr Adult Probation AAO	(1,200)	(500)			Projected Water Utility Volume Decreases
486270 Exp Rec Fr Distrct Attorney AAO	(500)	(200)			Projected Water Utility Volume Decreases
486290 Exp Rec Fr Emergency Comm Dept	(1,000)	(500)			Projected Water Utility Volume Decreases
486300 Exp Rec Fr Electricity (AAO)	(400)	(200)			Projected Water Utility Volume Decreases
486330 Exp Rec Fr Fine Arts Musm AAO	(9,300)	(4,200)			Projected Water Utility Volume Decreases
486340 Exp Rec Fr Fire Dept (AAO)	(13,900)	(6,300)			Projected Water Utility Volume Decreases
486420 Exp Rec Fr Juvenile Court AAO	(3,100)	(1,400)			Projected Water Utility Volume Decreases
486430 Exp Rec Fr Public Library AAO	(17,500)	(8,000)			Projected Water Utility Volume Decreases
486500 Exp Rec Fr Police Comssn AAO	(5,400)	(2,500)			Projected Water Utility Volume Decreases
486520 Exp Rec Fr Parking&Traffic AAO	(400)	(100)			Projected Water Utility Volume Decreases
486540 Exp Rec Fr Purchaser (AAO)	(200)	(100)			Projected Water Utility Volume Decreases
486550 Exp Rec Fr Public TransprtnAAO	(30,500)	(14,000)			Projected Water Utility Volume Decreases
486600 Exp Rec Fr Real Estate (AAO)	(72,700)	(33,400)			Projected Water Utility Volume Decreases
486650 Exp Rec Fr AcadmyOfScience AAO	(21,000)	(9,600)			Projected Water Utility Volume Decreases
486670 Exp Rec Fr Sheriff (AAO)	(37,900)	(17,400)			Projected Water Utility Volume Decreases
486690 Exp Rec Fr Human Services AAO	(27,700)	(12,700)			Projected Water Utility Volume Decreases
486780 Exp Rec Fr War Memorial (AAO)	(10,600)	(4,900)			Projected Water Utility Volume Decreases
486630 Exp Rec Fr Rec & Park (AAO)	(787,900)	(361,700)			
Note: Rec & Park excluded from 1A. Summary					



## 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"> <li>- Significant reduction in in-person training costs (trainers salaries, supplies, food, space requirements)</li> <li>- Moderate increase in costs for e-training/webinar tools</li> <li>- Overall cost reduction of 30%</li> </ul>
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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

## Overview

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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 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. 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.**

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 change summaries should take into account 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?)

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

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

Summary of Changes		
Budget Changes	FY 20-21	FY 21-22
Total Expenditure Changes (use negative values for all reductions)	(13,064,069)	(12,591,717)
Total Revenue Changes (use positive values for all increased revenue)	(16,339,246)	(16,350,983)
Total Change from updated Dept Proposed budget	(3,275,177)	(3,759,266)
<b>Total FTE Change from Dept Proposal</b>	(13)	(13)

**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
Reduction to Citywide Department Water Utility Volume projections	(288,000)	(131,800)					Reduction to Citywide Department Water Utility Volume projections (Rec & Park excluded)
Overhead for Bureau Costs			(864,069)	(391,717)			This adjustment is to reflect the services provided by the PUC bureaus
Increase Attrition - Salary Savings			(1,300,000)	(1,300,000)	(13)	(13)	Due to slow hiring and historic salary savings, the Wastewater Enterprise is not expecting a large impact to due to this adjustment.
Fringes from salary savings			(585,000)	(585,000)			Reflects fringes from attrition change (see above)
Reduction to Materials and Supply			(315,000)	(315,000)			Reflects propotional reduction across all Wastewater divisions; no projected impact for this change.
WW Wwe Rnr Collection System - Revenue funded capital			(10,000,000)	(10,000,000)			Reflects changed feasibility of delivery schedules. No impact on service.

**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?	For FY 20-21, all Wastewater core functions will continue without any interruptions. Any impacts will be minimal to its services due to any budget reductions. Wastewater is providing mandatory health screening to protect on-site employees. PUC DOC guidelines and directives follow EOC directions for COVID-19 related safety standards to ensure safety for all department employees throughout all its facilities.
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?	For both FY 20-21 and FY 21-22, Wastewater will be makings adjustments to salary savings, fringes and materials and supplies. For capital program, Wastewater will make reductions to its RnR Collection System.
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?	The reductions above will have minimal impact to staffing and service levels. There will be no impact to vulnerable groups or populations.

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?

Wastewater utility IDS for citywide departments have been adjusted for. Please see tab 1C for details.



## 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 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
486010 Exp Rec Fr Asian Arts Musm AAO	\$ (3,600)	\$ (1,600)			Projected Wastewater Utility Volume Decreases
486040 Exp Rec Fr Animal Cre&Ctrl AAO	\$ (1,700)	\$ (800)			Projected Wastewater Utility Volume Decreases
486050 Exp Rec Fr Adult Probation AAO	\$ (900)	\$ (400)			Projected Wastewater Utility Volume Decreases
486270 Exp Rec Fr Distrct Attorney AAO	\$ (600)	\$ (300)			Projected Wastewater Utility Volume Decreases
486290 Exp Rec Fr Emergency Comm DeptExp Rec Fr Emergency Comm Dept	\$ (1,400)	\$ (700)			Projected Wastewater Utility Volume Decreases
486300 Exp Rec Fr Electricity (AAO)	\$ (500)	\$ (200)			Projected Wastewater Utility Volume Decreases
486330 Exp Rec Fr Fine Arts Musm AAO	\$ (12,400)	\$ (5,700)			Projected Wastewater Utility Volume Decreases
486340 Exp Rec Fr Fire Dept (AAO)	\$ (19,000)	\$ (8,700)			Projected Wastewater Utility Volume Decreases
486420 Exp Rec Fr Juvenile Court AAO	\$ (4,200)	\$ (1,900)			Projected Wastewater Utility Volume Decreases
486430 Exp Rec Fr Public Library AAO	\$ (17,200)	\$ (7,900)			Projected Wastewater Utility Volume Decreases
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486520 Exp Rec Fr Parking&Traffic AAO	\$ (300)	\$ (100)			Projected Wastewater Utility Volume Decreases
486540 Exp Rec Fr Purchaser (AAO)	\$ (300)	\$ (100)			Projected Wastewater Utility Volume Decreases
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486600 Exp Rec Fr Real Estate (AAO)	\$ (96,300)	\$ (44,100)			Projected Wastewater Utility Volume Decreases
486630 Exp Rec Fr Rec & Park (AAO)	\$ (223,400)	\$ (102,400)			Projected Wastewater Utility Volume Decreases
486650 Exp Rec Fr AcadmyOfScience AAO	\$ (33,900)	\$ (15,500)			Projected Wastewater Utility Volume Decreases
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486780 Exp Rec Fr War Memorial (AAO)	\$ (14,500)	\$ (6,600)			Projected Wastewater Utility Volume Decreases
Note: Rec & Park excluded from 1A. Summary					
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





## 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
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