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)	(2,394,972)	(1,307,526)
Total Revenue Changes (use positive values for increased revenue)	(2,172,573)	(624,785)
Total Change from base budget	222,399	682,741
Total FTE Change from Base (formula from 1B)	(11.46)	(5.95)

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?

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 War Memorial will continue to provide physical security and preventative maintenance operations for the buildings of the War Memorial and Performing Arts Center complex throughout any closure or usage modification due to public health and safety orders. Also, the department will continue to work with building tenants and licensees regarding their use of office, public, and performance spaces as the stages of re-opening require occupants to follow changing guidelines to preserve the health and saftey of all those who occupy the buildings. These goals will be met despite a large reduction in earned revenues due to the public health orders, and the included proposals do not require additional GF suppport. We will continue to make best use of the reduced occupancy of our buildings by completing projects that need to be done as we look toward re-opening. These include, but are not limited to, ADA upgrades, wayfinding, touchless and all-gender restrooms, and life safety system upgrades.
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?	We are leaving vacant positions in our engineering, security, and administrative departments open to provide attrition savings to help offset the nearly $3M projected loss in revenue due to our venues being closed by public health order. We are also reducing our custodial servises workorder, at the recommendation of and in agreement with GSA. As our buildings are experiencing lower usage by tenants and licensees, our need for custodial services has reduced. This budget proposal includes funding for appropriate levels of custodial services in both budget years.
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?	This budget allows the department to continue to serve the tenants, licensees, and patrons of these buildings while absorbing a large decrease in earned revenue and not increasing GF support. Operations will continue to be modified as public health orders mandate restrictions on the use of the office, public, and performance spaces of the complex. The proposed budget does not negatively or disproportionately affect any vulnerable population.
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?	