



Department of Consumer Affairs (DCA)

Fiscal 2021 Preliminary Budget Fact Sheet

\$45.3 million

FY21 Preliminary Budget

91.4%

City Funds

+\$1.9 million

Budget Since FY20 Adoption

-\$250,000

Citywide Savings for FY21

433

Budgeted Positions for FY21

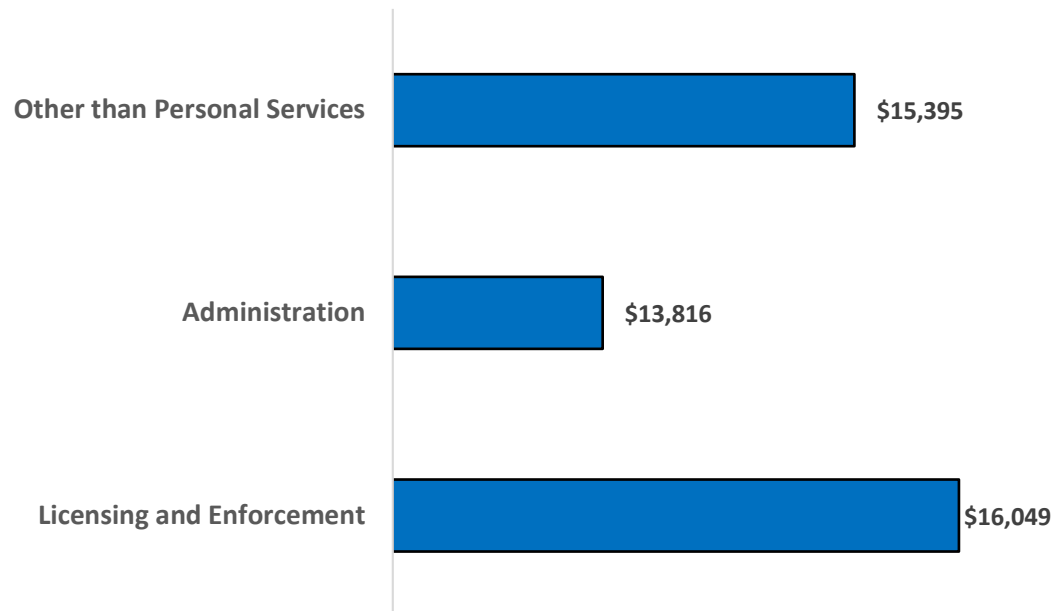
8.3%

Vacancy Rate as of November 2019

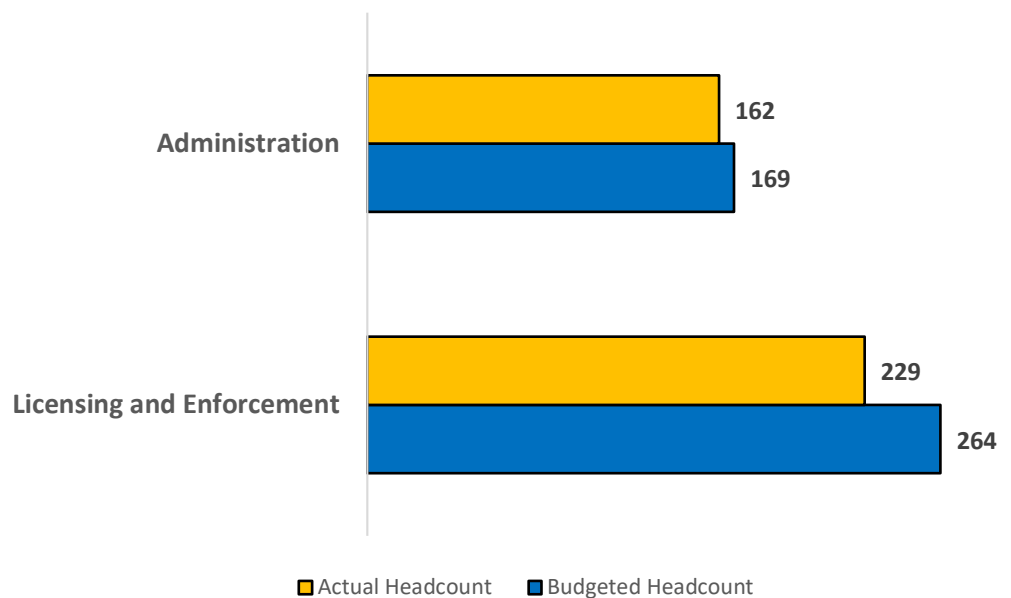
\$29.9 million

Projected Revenue for FY21

Budget (\$ in thousands) by Program Area



Budgeted and Actual Headcount by Program Area



DCA Miscellaneous Revenue

\$29.9 million

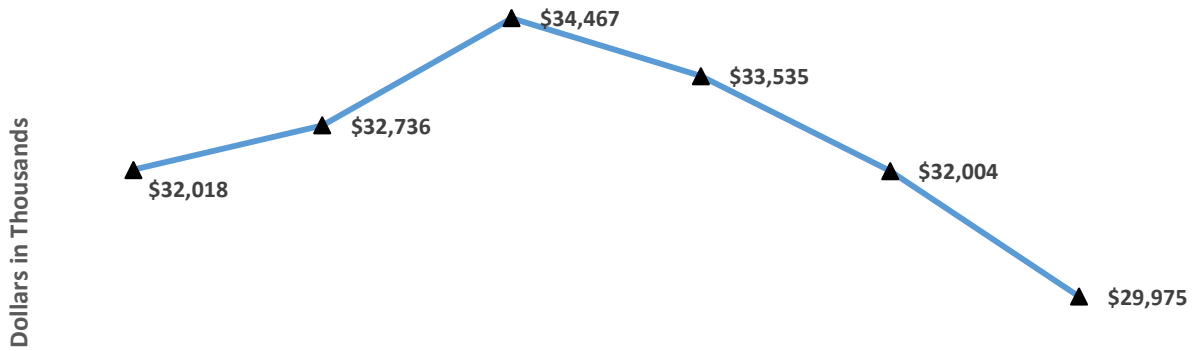
Projected Revenue for FY21

\$11.5 million

Projected Revenue from fees on sidewalk cafes

-\$3.5 million

Projected since Fiscal 2019 actuals



FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Prelim	FY21 Prelim
Actuals				Planned	

Preliminary Mayor's Management Report (PMMR) Performance



PSSL Complaints: Closing out Fiscal 2019, DCA reported 247 days on average to resolve PSSL complaints, a decrease from the 280 days on average in Fiscal 2018.



Businesses Educated: After a time of declining performance for this indicator, DCA educated 19,348 businesses in Fiscal 2019, an increase of 1,317 businesses since Fiscal 2018.



Freelance Isn't Free Act Indicators: DCA added three new performance indicators to track the progress of the Freelance Isn't Free Act.



OFE Clients Served: 8,405 clients served in Fiscal 2019, a decrease of 1,766 from Fiscal 2018. Additionally, only 25 percent of clients served achieved measurable success in Fiscal 2019, compared to 38 percent in Fiscal 2018.

Citywide Savings Program

-\$600,000

Savings in Fiscal 2020

-\$250,000

Savings in Fiscal 2021

1.4%

Of City Funds in Fiscal 2020



PS Savings: \$250,000 in savings for Fiscal 2020 through delays in hiring vacant positions.



OTPS Savings: \$250,000 in savings for Fiscal 2020 & Fiscal 2021 through reduction in costs for software licenses.



Marketing Campaign Reduction: \$100,000 in savings for Fiscal 2020 through a reduction in spending for its marketing campaign.