

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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June 18, 2012

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst

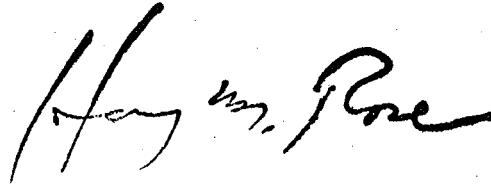
SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget.

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Harvey M. Rose

cc: Supervisor Chu
Supervisor Avalos
Supervisor Kim
Supervisor Cohen
Supervisor Wiener
President Chiu
Supervisor Campos
Supervisor Elsbernd
Supervisor Farrell
Supervisor Mar
Supervisor Olague
Clerk of the Board
Cheryl Adams
Mayor Lee
Controller
Kate Howard

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$20,676,660 budget for FY 2012-13 is \$1,417,772 or 7.4% more than the original FY 2011-12 budget of \$19,258,888.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 is 97.72 FTEs, which is 3.79 FTEs more than the 93.93 FTEs in the original FY 2011-12 budget. This represents 4.0% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenue of \$20,676,660 in FY 2012-13 is \$1,417,772 or 7.4% more than FY 2011-12 revenues of \$19,258,888. General Fund support of \$0 in FY 2012-13 is unchanged from FY 2011-12.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$21,244,411 budget for FY 2013-14 is \$567,751 or 2.8% more than the proposed FY 2012-13 budget of \$20,676,660.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 98.64 FTEs, which is .92 FTE more than the 97.72 FTEs in the proposed FY 2012-13 budget. This represents .9% increase in FTEs from the proposed FY 2012-13 budget.

Revenue Changes

The Department's revenue of \$21,240,532 in FY 2013-14 is \$563,872 or 2.7% more than FY 2012-13 revenues of \$20,676,660. General Fund support of \$3,879 in FY 2013-14 is \$3,879 or 100% more than the FY 2012-13 General Fund support of \$0.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: RET – RETIREMENT

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$275,712 in FY 2012-13. Of the \$275,712 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$1,142,060 or 5.9% in the Department's FY 2012-13 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$100,000 to San Francisco Deferred Compensation Plan General Fund Project Reserves.

Of these recommendations, none are General Fund reductions.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$318,039 in FY 2013-14. Of the \$318,039 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$249,712 or 1.2% in the Department's FY 2013-14 budget.

Of these recommendations, \$3,879 are General Fund reductions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: RET – RETIREMENT

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
RETIREMENT SYSTEM					
ADMINISTRATION	\$1,413,471	\$1,560,543	\$147,072	\$1,599,976	\$39,433
EMPLOYEE DEFERRED COMP PLAN	763,554	936,902	173,348	1,020,714	83,812
INVESTMENT	2,713,508	2,842,613	129,105	2,967,428	124,815
RETIREMENT SERVICES	14,368,355	15,336,602	968,247	15,656,293	319,691
RETIREMENT SYSTEM	\$19,258,888	\$20,676,660	\$1,417,772	\$21,244,411	\$567,751

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$1,417,772 largely due to:

- Increases in mandated salaries and fringe benefits.
- Proposed addition of 2 new positions in the Employee Deferred Compensation Plan and 2 new positions in the Retirement Services Division.
- Increases in City Overhead expenses.
- Modernization and replacement of obsolete technology as part of the Retirement Services Program.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$567,751 largely due to:

- Increases in mandated salaries and fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 97.72 FTEs, which are 3.79 FTEs more than the 93.93 FTEs in the original FY 2011-12 budget. This represents a 4.0% increase in FTEs from the original FY 2011-12 budget.

- The Department is requesting two new positions in the Retirement System’s Employee Deferred Compensation Plan, including (a) one .77 FTE 1209 Benefits Technician, and (b) one .77 FTE 0922 Manager I in order to address the Plan’s increased products, services and complexity, which are fully funded by Plan’s third party administrator.
- The Department is requesting two new positions in the Retirement Services Program, including (a) one .77 FTE 1244 Senior Personnel Analyst, to augment the existing Human Resources staff, which would replace previous work orders with the Department of Human Resources to assist with testing and evaluation of new employees and (b) one .77 FTE 1813 Senior Benefits Analyst to augment the Department’s disability application processing staff.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: RET – RETIREMENT

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 98.64 FTEs, which is .92 FTE more than the 97.72 FTEs in the proposed FY 2012-13 budget. This represents a .9% increase in FTEs from the proposed FY 2012-13 budget.

- The increase of .92 FTE results from annualization of the four new positions included in the proposed FY 2012-2013 budget.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenue of \$20,676,660 in FY 2012-13 is \$1,417,772 or 7.4% more than FY 2011-12 revenues of \$19,258,888. General Fund support of \$0 in FY 2012-13 is unchanged from FY 2011-12.

Specific changes in the Department's FY 2012-13 revenues include:

- Increase of \$1,244,424 or 6.7% from San Francisco Employee's Retirement System Trust assets from a current level of \$18,169,819 in FY 2011-12 to \$19,414,243.
- Increase of \$173,348 or 22.7% from charges for the Employee Deferred Compensation Plan, which fully covers the cost of the services.

FY 2013-14

The Department's revenue of \$21,240,532 in FY 2013-14 is \$563,872 or 2.7% more than FY 2012-13 revenues of \$20,676,660. General Fund support of \$3,879 in FY 2013-14 is \$3,879 or 100% more than the FY 2012-13 General Fund support of \$0.

Specific changes in the Department's FY 2013-14 revenues include:

- Increase of \$483,939 from SFERS Trust assets.
- Increase of \$79,933 from charges for the Employee Deferred Compensation Plan, which fully covers the cost of the services.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$275,712 in FY 2012-13. Of the \$275,712 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$1,142,060 or 5.9% in the Department's FY 2012-13 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: RET – RETIREMENT

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$100,000 to San Francisco Deferred Compensation Plan General Fund Project Reserves.

Of these recommendations, none are General Fund reductions.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$318,039 in FY 2013-14. Of the \$318,039 in recommended reductions all are ongoing savings. These reductions would still allow an increase of \$249,712 or 1.2% in the Department's FY 2013-14 budget.

Of these recommendations, \$3,879 are General Fund reductions.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

RET-Retirement System

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT
	From	To	From	To			From	To	From	To		
EDC- Employee Deferred Compensation Plan												
Services of Other Departments			\$43,818	\$0	\$43,818				\$43,818	\$0	\$43,818	
	<i>Total Savings \$43,818</i>											
Department advises that these additional City Attorney funds are no longer necessary. These funds have been unexpended for the past four years.												
FDD - Retirement Services												
Overtime			\$10,000	\$5,000	\$5,000				\$10,000	\$5,000	\$5,000	
	<i>Total Savings \$5,000</i>											
The Department historically under utilizes their Overtime pay budget.												
Training			\$38,900	\$19,450	\$19,450				\$38,900	\$19,450	\$19,450	
	<i>Total Savings \$19,450</i>											
The Department historically underutilizes their training budget.												
Senior Personnel Analyst	0.77	0.00	\$76,957	\$0	\$76,957				\$101,722	\$0	\$101,722	
Mandatory Fringe Benefits			\$29,815	\$0	\$29,815				\$43,517	\$0	\$43,517	
	<i>Total Savings \$106,772</i>											
Deny request for new .77 FTE Senior Personnel Analyst position to provide additional Human Resources services to the Department. Department already has one Personnel Analyst position to address their Human Resources needs. Based on total proposed 97.72 FTEs in FY 2012-13, Department has not justified an increase to their Human Resources staff by 50% from 2FTEs to an annualized 3FTEs.												
Attrition Savings	(4.69)	(5.12)	(\$406,327)	(\$437,528)	\$31,201			(4.69)	(5.12)	(\$412,529)	(\$442,967)	\$30,438
Mandatory Fringe Benefits			(\$167,725)	(\$189,658)	\$21,933				(\$185,776)	(\$210,713)	\$24,937	
	<i>Total Savings \$53,134</i>											
Due to the number of vacancies the Budget and Legislative Analyst recommends increasing the attrition savings from (5.81) FTEs to (6.2) FTEs.												
	<i>Ongoing savings \$55,375</i>											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

RET-Retirement System

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
FED-Administration														
Executive Secretary II	(1.00)	0.00	(\$76,440)	\$0	(\$76,440)			(1.00)	0.00	(\$77,800)	\$0	(\$77,800)		
Mandatory Fringe Benefits			(\$32,952)	\$0	(\$32,952)					(\$36,373)	\$0	(\$36,373)		
Manager I	1.00	0.00	\$111,066	\$0	\$111,066			1.00	0.00	\$113,042	\$0	\$113,042		
Mandatory Fringe Benefits			\$45,864	\$0	\$45,864					\$50,288	\$0	\$50,288		
			<i>Total Savings</i>	\$47,538						<i>Total Savings</i>	\$49,157			
Deny upward substitution. Department did not provide adequate justification for this upward substitution.														

Ongoing savings

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$275,712	\$275,712
Total	\$0	\$275,712	\$275,712

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$318,039	\$318,039
Total	\$0	\$318,039	\$318,039

**Recommendations of the Budget and Legislative Analyst
For Reduction and Close-out of Past-year Encumbrances from City Budget**

RET-Retirement System

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
City Attorney	GF-CITY ATTORNEY-LEGA	No	2011	5/29/2012	153,000.00	100,000.00
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-

Total Amount Return to Fund Balance	100,000.00
General Fund	-
Non-General Fund	100,000.00

Note: The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$6,598,440 budget for FY 2012-13 is \$136,126 or 2.1% more than the original FY 2011-12 budget of \$6,462,314.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 35.10 FTEs, which are 0.28 FTEs more than the 34.82 FTEs in the original FY 2011-12 budget. This represents 0.8% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$6,598,440 in FY 2012-13, are \$136,126 or 2.1% more than FY 2011-12 revenues of \$6,462,314. The Department receives no direct General Fund support, but receives a recovery from General City Responsibility to support the General Fund Departments' share of costs for Health Service Systems.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$6,768,040 budget for FY 2013-14 is \$169,600 or 2.6% more than the original FY 2012-13 budget of \$6,598,440.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 34.97 FTEs, which are 0.13 FTEs less than the 35.10 FTEs in the original FY 2012-13 budget. This represents 0.4% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$6,768,040 in FY 2013-14, are \$169,600 or 2.6% more than FY 2012-13 revenues of \$6,598,440. The Department receives no direct General Fund support, but receives a recovery from General City Responsibility to support the General Fund Departments' share of costs for Health Service Systems.

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$60,704 in FY 2012-13, which are ongoing savings. These reductions would still allow an increase of \$75,422 or 1.2% in the Department's FY 2012-13 budget.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$65,627 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$103,973 or 1.6% in the Department's FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011-2012 Budget	FY 2012-2013 Proposed	Increase/ Decrease from FY 2011-2012	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012-2013
HEALTH SERVICE SYSTEM					
HEALTH SERVICE SYSTEM	6,462,314	6,598,440	136,126	6,768,040	169,600
HEALTH SERVICE SYSTEM	6,462,314	6,598,440	136,126	6,768,040	169,600

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$136,126 largely due to increased salary and fringe benefit costs for existing staff and the proposed upward substitution of one vacant position.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$169,000 largely due to increases in salary and fringe benefit costs for existing staff.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 35.10 FTEs, which are 0.28 FTEs more than the 34.82 FTEs in the original FY 2011-12 budget. This represents 0.8% increase in FTEs from the original FY 2011-12 budget.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 34.97 FTEs, which are 0.13 FTEs less than the 35.10 FTEs in the original FY 2012-13 budget. This represents 0.4% decrease in FTEs from the original FY 2012-13 budget.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$6,598,440 in FY 2012-13, are \$136,126 or 2.1% more than FY 2011-12 revenues of \$6,462,314. The Department receives no direct General Fund support, but receives a recovery from General City Responsibility to support the General Fund Departments’ share of costs for Health Service Systems.

FY 2013-14

The Department's revenues of \$6,768,040 in FY 2013-14, are \$169,600 or 2.6% more than FY 2012-13 revenues of \$6,598,440. The Department receives no direct General Fund support, but receives a recovery from General City Responsibility to support the General Fund Departments’ share of costs for Health Service Systems.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

CHANGES TO HSS PROGRAMS IN FY 2012-13 AND FY 2013-14:

In FY 2011-12, the Health Service System was asked by Health Service Board to shift their enrollment period for employee health plans from April to January to coordinate the plan year with the calendar year. As a result, HSS has held two enrollment periods in FY 2011-12, as opposed to one, and the Department has postponed projects budgeted for in FY 2011-12 to FY 2012-13.

Overall, the needs of HSS in FY 2013-14 are unclear as the United States Supreme Court decision *Department of Health and Human Services, et al., Petitioners v. Florida, et al.* could change the nature, or associated compliance requirements, of HSS's provided services. Currently, HSS complies with the Patient Protection and Affordable Care Act of 2010.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$60,704 in FY 2012-13, which are ongoing savings. These reductions would still allow an increase of \$75,422 or 1.2% in the Department's FY 2012-13 budget.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$65,627 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$103,973 or 1.6% in the Department's FY 2013-14 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

HSS - Health Service System

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Travel			\$2,000	\$500	\$1,500	x				\$2,000	\$500	\$1,500	x	
			<i>Total Savings</i>		<i>\$1,500</i>				<i>Total Savings</i>		<i>\$1,500</i>			
Training			\$10,000	\$5,000	\$5,000	x				\$10,000	\$5,000	\$5,000	x	
			<i>Total Savings</i>		<i>\$5,000</i>				<i>Total Savings</i>		<i>\$5,000</i>			
Membership Fees			\$6,000	\$2,000	\$4,000	x				\$6,000	\$2,000	\$4,000	x	
			<i>Total Savings</i>		<i>\$4,000</i>				<i>Total Savings</i>		<i>\$4,000</i>			

A reduction of \$1,500 in non-air travel costs will allow for sufficient funding for travel based on historical data.

A reduction in the training budget reflects historic underspending.

A reduction in the membership fees budget reflects historic underspending.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

HSS - Health Service System

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Other Current Expenses		\$28,747	\$23,747	\$5,000	x			\$28,747	\$23,747	\$5,000	x	
		<i>Total Savings</i>		\$5,000				<i>Total Savings</i>		\$5,000		
A reduction in the budget in software licensing fees reflects historic underspending.												
Materials & Supplies Budget Only		\$35,000	\$29,000	\$6,000	x			\$35,000	\$29,000	\$6,000	x	
		<i>Total Savings</i>		\$6,000				<i>Total Savings</i>		\$6,000		
A reduction in the budget for materials and supplies reflects a historic underspending.												
Executive Secretary III	0.00	\$0	\$83,018	(\$83,018)	x	0.00	1.00	\$0	\$84,495	(\$84,495)	x	
Mandatory Fringe Benefits		\$0	\$34,708	(\$34,708)	x			\$0	\$34,708	(\$34,708)	x	
Manager I	1.00	\$111,066	\$0	\$111,066	x	1.00	0.00	\$113,042	\$0	\$113,042	x	
Mandatory Fringe Benefits		\$45,864	\$0	\$45,864	x			\$50,288	\$0	\$50,288	x	
		<i>Total Savings</i>		\$39,204				<i>Total Savings</i>		\$44,127		
Disapprove the upward substitution of the Executive Secretary III to Manager I. The Department currently has 7 managers out of 35 total employees.												

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$60,704	\$60,704
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$60,704	\$60,704

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$65,627	\$65,627
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$65,627	\$65,627

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$74,037,528 budget for FY 2012-13 is \$1,144,993 or 1.6% more than the original FY 2011-12 budget of \$72,892,535.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 126.77 FTEs, which are 3.71 FTEs more than the 123.06 FTEs in the original FY 2011-12 budget. This represents 3.0% change in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$64,498,540 in FY 2012-13, are \$1,209,214 or 1.9% more than FY 2011-12 revenues of \$63,289,326. General Fund support of \$9,538,988 in FY 2012-13 is \$64,221 or 0.7% less than FY 2011-12 General Fund support of \$9,603,209.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$76,345,522 budget for FY 2013-14 is \$2,307,994 or 3.1% more than the original FY 2012-13 budget of \$74,037,528.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 124.91 FTEs, which are 1.86 FTEs less than the 126.77 FTEs in the original FY 2012-13 budget. This represents 1.5% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$66,458,258 in FY 2013-14, are \$1,959,718 or 3.0% more than FY 2012-13 revenues of \$64,498,540. General Fund support of \$9,887,264 in FY 2013-14 is \$348,276 or 3.7% more than FY 2012-13 General Fund support of \$9,538,988.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: **DHR – HUMAN RESOURCES**

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$115,623 in FY 2012-13. Of the \$115,623 in recommended reductions, \$93,413 are ongoing savings and \$22,210 are one-time savings. These reductions would still allow an increase of \$1,029,370 or 1.4% in the Department's FY 2012-13 budget.

These recommendations will result in \$115,623 savings to the City's General Fund in FY 2012-13.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$93,413 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$2,214,581 or 3.0% in the Department's FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: DHR – HUMAN RESOURCES

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
HUMAN RESOURCES					
ADMINISTRATION	475,055	957,074	482,019	842,810	(114,264)
CLASS AND COMPENSATION	682,436	603,795	(78,641)	631,758	27,963
EMPLOYEE RELATIONS	4,503,242	4,291,925	(211,317)	4,606,694	314,769
EQUAL EMPLOYMENT OPPORTUNITY	1,104,017	1,165,098	61,081	1,206,976	41,878
RECRUIT/ ASSESS/ CLIENT SERVICES	7,083,196	7,333,853	250,657	7,491,820	157,967
WORKERS COMPENSATION	58,195,173	58,926,338	731,165	60,790,066	1,863,728
WORKFORCE DEVELOPMENT	849,407	759,445	(89,962)	775,398	15,953
HUMAN RESOURCES	72,892,526	74,037,528	1,145,002	76,345,522	2,307,994

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$1,145,002 largely due to:

- Increases in City departments’ costs for workers compensation claims, administered by DHR.
- Increases in City Hall Fellows Program, which provides fellowships to recent college graduates to gain public service experience, by increasing the number of participating fellows from 11 to 14.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$2,307,994 largely due to continued projected increases in City department’s workers compensation claims.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 126.77 FTEs, which are 3.71 FTEs more than the 123.06 FTEs in the original FY 2011-12 budget. This represents 3.0% change in FTEs from the original FY 2011-12 budget.

The Department has requested one new Senior Administrative Analyst in the Workers’ Compensation Division (WCD) as part of the Municipal Transportation Agency work order.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 124.91 FTEs, which are 1.86 FTEs less than the 126.77 FTEs in the original FY 2012-13 budget. This represents 1.5% decrease in FTEs from the original FY 2012-13 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: DHR – HUMAN RESOURCES

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$74,037,528 in FY 2012-13, are \$1,144,993 or 1.6% more than FY 2011-12 revenues of \$72,892,535. General Fund support of \$9,538,988 in FY 2012-13 is \$64,221 or 0.7% less than FY 2011-12 General Fund support of \$9,603,209.

Specific changes in the Department's FY 2012-13 revenues include increases in expenditure recovery due to increases in services provided to other departments.

FY 2013-14

The Department's revenues of \$76,345,522 in FY 2013-14, are \$2,307,994 or 3.1% more than FY 2012-13 revenues of \$74,037,528. General Fund support of \$9,887,264 in FY 2013-14 is \$348,276 or 3.7% more than FY 2012-13 General Fund support of \$9,538,988.

Specific changes in the Department's FY 2013-14 revenues include increases in expenditure recovery due to increases in services provided to other departments.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$115,623 in FY 2012-13. Of the \$115,623 in recommended reductions, \$93,413 are ongoing savings and \$22,210 are one-time savings. These reductions would still allow an increase of \$1,029,370 or 1.4% in the Department's FY 2012-13 budget.

These recommendations will result in \$115,623 savings to the City's General Fund in FY 2012-13.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$93,413 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$2,214,581 or 3.0% in the Department's FY 2013-14 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

DHR - Human Resources

Object Title	FY 2012-13				FY 2013-14			
	FTE		Amount		FTE		Amount	
	From	To	From	To	From	To	From	To
Air Travel - Non-employees			\$26,413	\$10,000			\$26,413	\$10,000
				\$16,413	x			
			<i>Total Savings</i>				<i>\$16,413</i>	
Reduced to reflect historic spending in the past two fiscal years.								
Programmatic Projects	FCW - Administration		\$1,036,450	\$1,014,240	x	x		
			<i>Total Savings</i>				<i>\$22,210</i>	
	The Department is increasing the budget for City Hall Fellows program by \$293,950 in FY 2012-13 to provide for three new fellows in the program in FY 2012-13. The recommended reduction would allow City departments participating in the City Hall Fellows program to hire new fellows as of August 1, 2012 instead of July 1, 2012.							
Professional & Specialized Svcs-Budget			\$43,367	\$36,367			\$43,367	\$36,367
			<i>Total Savings</i>				<i>\$7,000</i>	
	Reduced to reflect historic spending in the past two fiscal years.							
Training-Budget			\$174,769	\$124,769	x	x	\$174,769	\$124,769
			<i>Total Savings</i>				<i>\$50,000</i>	
	Reduced to reflect historic spending in the past two fiscal years.							
Training-Budget			\$105,047	\$85,047	x	x	\$105,500	\$85,500
			<i>Total Savings</i>				<i>\$20,000</i>	
	Reduced to reflect historic spending in the past two fiscal years.							
EEO - Equal Employment Opportunity								
Training-Budget			\$105,047	\$85,047	x	x	\$105,500	\$85,500
			<i>Total Savings</i>				<i>\$20,000</i>	
	Reduced to reflect historic spending in the past two fiscal years.							

FY 2012-13

Total Recommended Reductions

General Fund	One-Time	Ongoing	Total
	\$22,210	\$93,413	\$93,413
Non-General Fund	\$0	\$0	\$0
Total	\$22,210	\$93,413	\$115,623

FY 2013-14

Total Recommended Reductions

General Fund	One-Time	Ongoing	Total
	\$0	\$93,413	\$93,413
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$93,413	\$93,413

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Commission's proposed \$858,926 budget for FY 2012-13 is \$34,655 or 4.2% more than the original FY 2011-12 budget of \$824,261.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 5.7 FTEs, which is the equivalent number of FTEs in the original FY 2011-12 budget.

Revenue Changes

The Commission's revenues of \$310,000 in FY 2012-13, which is the same as FY 2011-12 revenues. General Fund support of \$548,926 in FY 2012-13 is \$34,665 or 6.7% more than FY 2011-12 General Fund support of \$514,261.

YEAR TWO: FY 2013-14

Budget Changes

The Commission's proposed \$893,182 budget for FY 2013-14 is \$34,256 or 4.0% more than the original FY 2012-13 budget of \$ 858,926.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 5.7 FTEs, which is the equivalent number of FTEs in the original FY 2012-13 budget

Revenue Changes

The Commission's revenues of \$310,000 in FY 2013-14, which is the same as FY 2012-13 revenues. General Fund support of \$583,182 in FY 2012-13 is \$34,256 or 6.2% more than FY 2011-12 General Fund support of \$548,926.

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's Office recommends no reductions to the proposed FY 2012-13 budget.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's Office recommends no reductions to the proposed FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: CSC – CIVIL SERVICE COMMISSION

SUMMARY OF PROGRAM EXPENDITURES:

<u>Program</u>	<u>FY 2011-2012 Budget</u>	<u>FY 2012-2013 Proposed</u>	<u>Increase/ Decrease from FY 2011- 2012</u>	<u>FY 2013-2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>
CIVIL SERVICE COMMISSION					
CIVIL SERVICE COMMISSION	824,261	858,926	34,665	893,182	34,256
CIVIL SERVICE COMMISSION	824,261	858,926	34,665	893,182	34,256

FY 2012-13

The Commission’s proposed FY 2012-13 budget has increased by \$34,665 largely due to increases in salary and fringe benefits for existing Civil Service Commission staff.

FY 2013-14

The Commission’s proposed FY 2013-14 budget has increased by \$34,256 largely due to increases in salary and fringe benefits for existing Civil Service Commission staff.

SUMMARY OF COMMISSION POSITION CHANGES:

FY 2012-13

The FY 2012-13 Budget does not include new positions.

FY 2013-14

The FY 2013-14 Budget does not include new positions.

COMMISSION REVENUES:

FY 2012-13

The Commission’s revenues of \$310,000 in FY 2012-13, which is the same as FY 2011-12 revenues. General Fund support of \$548,926 in FY 2012-13 is \$34,665 or 6.7% more than FY 2011-12 General Fund support of \$514,261.

FY 2013-14

The Commission’s revenues of \$310,000 in FY 2013-14, which is the same as FY 2012-13 revenues. General Fund support of \$583,182 in FY 2012-13 is \$34,256 or 6.2% more than FY 2011-12 General Fund support of \$548,926.

RECOMMENDATIONS:

FY 2012-13

The Budget and Legislative Analyst’s Office has no recommended reductions.

FY 2013-14

The Budget and Legislative Analyst’s Office has no recommended reductions.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$92,351,382 budget for FY 2012-13 is \$5,882,192 or 6.8 % more than the original FY 2011-12 budget of \$ 86,469,190.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 638.87 FTEs, which are 10.46 FTEs more than the 628.41 FTEs in the original FY 2011-12 budget. This represents a 1.7% change in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$39,601,382 in FY 2012-13, are \$562,192 or 1.5% more than FY 2010-11 revenues of \$39,039,190. General Fund support of \$52,750,000 in FY 2012-13 is \$5,320,000 or 11.2% more than FY 2011-12 General Fund support of \$47,430,000.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$96,969,890 budget for FY 2013-14 is \$4,618,508 or 5.0% more than the proposed FY 2012-13 budget of \$92,351,382.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 641.59 FTEs, which are 2.72 FTEs more than the 638.87 FTEs in the proposed FY 2012-13 budget. This represents a 0.4% change in FTEs from the proposed FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$42,289,890 in FY 2013-14, are \$2,688,508 or 6.8% more than FY 2012-13 revenues of \$39,601,382. General Fund support of \$54,680,000 in FY 2013-14 is \$1,930,000 or 3.7% more than FY 2012-13 General Fund support of \$52,750,000.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LIB-LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$653,073 in FY 2012-13. Of the \$653,073 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$5,229,119 or 6.0% in the Department's FY 2012-13 budget.

Of these recommendations none are General Fund reductions.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$819,427 in FY 2013-14. Of the \$819,427 in recommended reductions, \$714,427 are ongoing savings and \$105,000 are one-time savings. These reductions would still allow an increase of \$3,799,081 or 4.1% in the Department's FY 2013-14 budget. Of these recommendations none are General Fund reductions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LIB-LIBRARY

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
PUBLIC LIBRARY					
ADULT SERVICES	400,000	400,000	0	400,000	0
BRANCH PROGRAM	17,901,499	19,445,957	1,544,458	20,579,045	1,133,088
CHILDREN'S BASELINE	8,764,765	8,635,577	(129,188)	8,929,540	293,963
CHILDREN'S SERVICES	1,008,861	1,168,384	159,523	1,206,544	38,160
COMMUNICATIONS, COLLECTIONS & ADULT SERVICES	7,883,842	1,400,466	(6,483,376)	1,459,406	58,940
FACILITES	11,690,074	12,482,803	792,729	13,241,087	758,284
INFORMATION TECHNOLOGY	5,408,558	6,492,583	1,084,025	6,702,177	209,594
LIBRARY ADMINISTRATION	11,598,871	11,989,484	390,613	12,580,633	591,149
MAIN PROGRAM	16,306,276	16,867,541	561,265	17,645,446	777,905
TECHNICAL SERVICES	5,506,444	13,468,587	7,962,143	14,226,012	757,425
PUBLIC LIBRARY	86,469,190	92,351,382	5,882,192	96,969,890	4,618,508

FY 2012-13

The Department's proposed FY 2012-13 budget has increased by \$5,882,192 largely due to:

- Increases in salaries and associated mandated fringe benefit costs because of negotiated labor, retirement and health benefits.
- The requested approval of 5 new part time positions in the Branch Program in order to extend the number of operating service hours at the Visitacion Valley and Portola Branch Libraries on Sundays and Mondays.
- Growth in the Information Technology (IT) Program's budget in order to expand the laptop lending program and implement updates to the Public Library's IT systems for internal management and public interface.
- The Communications, Collections & Adult Services and Technical Services budget increase by a net total of \$1,478,767 to budget for collections, materials, and electronic resources.
- Increased efforts to reach out to teens, including, additional collections, SAT courses, writing tutorials, homework assistance programs in the Children's Services program.
- The Facilities budget includes design funding for a "Teen Center" to be located at the Main Library. Further the Branch Library Improvement Program adds to the increase in the Facilities budget.

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$4,618,508 largely due to:

- All program's budgets are increasing as a result of a Department wide increase of \$2,617,380 in mandated fringe benefits from the proposed FY 2012-13 amount of \$24,075,494 to \$26,692,874.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LIB-LIBRARY

- Further each programs budget is rising due to a Department wide increase of \$923,070 in salaries.
- A continued increase in the Department's Branch Program budget due to expand services at various branch locations and increases in Salaries and Fringe Benefits.
- Facilities Program includes increased funding for various replacement vehicles and continued design work for the proposed "Teen Center".
- Electronic Resources for the Library's Collections budget is proposed to increase by \$532,000.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 638.87 FTEs, which are 10.46 FTEs more than the 628.41 FTEs in the original FY 2011-12 budget. This represents a 1.6% increase in FTEs from the original FY 2011-12 budget.

- The Department is proposing the addition of 5 new part-time positions, budgeted at .38 each for FY2012-13. The Department advises that the additional positions are necessary to fulfill increased staffing requirements associated with providing 12 public service hours at 2 Branch Libraries.
- Increased positions by 9.10 FTEs due to reduced attrition savings.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 641.59 FTEs, which are 2.72 FTEs more than the 638.87 FTEs in the proposed FY 2012-13 budget. This represents a 0.4% increase in FTEs from the proposed FY 2012-13 budget.

- The increase in FTE count reflects the (a) annualization of the 5 part-time positions that were added in FY2012-13, and (b) an increase of 2.13 FTEs due to further reduction in attrition savings.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$39,601,382 in FY 2012-13, are \$562,192 or 1.4% more than FY 2010-11 revenues of \$39,039,190. General Fund support of \$52,750,000 in FY 2012-13 is \$5,320,000 or 11.2% more than FY 2011-12 General Fund support of \$47,430,000.

Specific changes in the Department's FY 2012-13 revenues include:

- The Library receives a significant portion of its revenues from the Library Preservation Fund, which was initiated in 1994 under Proposition E, renewed in 2007 under Proposition D, and codified in Charter Section 16.109. This Charter Section requires the City to annually appropriate General Fund revenues to the Public Library equal to the percentage

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LIB-LIBRARY

amount of General Fund revenues received by the Library in FY 2006-07. Therefore, as total General Fund revenues increase, the appropriation to the Library Preservation Fund increases. Revenues from the General Fund in FY 2012-13 will equal \$52,750,000 which is \$5,320,000 or 11.2% more than FY2011-12 General Fund support of \$47,430,000.

- In addition, as codified in Charter Section 16.109, the Library Preservation Fund receives \$0.025 for every \$100 of assessed property value in the City. The proposed revenue from Property Taxes to the Library Preservation Fund in FY 2012-13 is \$37,265,000, an increase of \$1,700,000 or 4.8% more than FY2011-12 budget of \$35,565,000.
- Reliance on the Library Preservation Fund's balance decreases from \$947,103 in FY 2011-12 by \$506,630 to \$440,473 in FY2012-13 as receipts from local tax revenues were greater than they were in FY2011-12.

FY 2013-14

The Department's revenues of \$42,289,890 in FY 2012-13, are \$2,688,508 or 6.8% more than FY 2011-12 revenues of \$39,601,382. General Fund support of \$54,680,000 in FY 2012-13 is \$1,930,000 or 3.7% more than the FY 2011-12 General Fund support of \$52,750,000.

Specific changes in the Department's FY 2013-14 revenues include:

- As noted above, the Charter regarding the Library Preservation Fund dictates the projected \$54,680,000 Public Library's General Fund support and \$38,358,000 Property Tax revenues paid to the Public Library for FY 2013-14.
- The library has budgeted use of \$2,035,981 from the Library Preservation Fund's balance to offset the large increase in fringe benefit and salary costs.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$653,073 in FY 2012-13. Of the \$653,073 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$5,229,119 or 6.0% in the Department's FY 2012-13 budget. Of these recommended reductions, none are General Fund Reductions.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$819,427 in FY 2013-14. Of the \$819,427 in recommended reductions, \$714,427 are ongoing savings and \$105,000 are one-time savings. These reductions would still allow an increase of \$3,799,081 or 4.1% in the Department's FY 2013-14 budget. Of these recommendations none are General Fund reductions.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

LIB-Library

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
EGH-Facilities														
Custodian	38.38	38.00	\$2,028,675	\$2,008,589	\$20,086			38.50	38.00	\$2,061,340	\$2,034,569	\$26,771		
Mandatory Fringe Benefits			\$1,023,868	\$1,013,731	\$10,137					\$1,129,569	\$1,114,899	\$14,670		
			<i>Total Savings</i>	<i>\$30,223</i>						<i>Total Savings</i>	<i>\$41,441</i>			
Deny request for .38 new FTE Custodian position which has not been justified. Department currently has 3 vacant half-time and 3 vacant full-time Custodian positions.														
Equipment			\$0	\$0	\$0					\$35,000	\$0	\$35,000		x
			<i>Total Savings</i>	<i>\$0</i>						<i>Total Savings</i>	<i>\$35,000</i>			
The 1/2 Ton pickup truck that is requested in the proposed budget does not meet the needs identified by the Department.														
Maintenance SVCS-Buildings & Structures			\$92,000	\$50,000	\$42,000					\$92,000	\$50,000	\$42,000		
			<i>Total Savings</i>	<i>\$42,000</i>						<i>Total Savings</i>	<i>\$42,000</i>			
Over the past five years the Department has spent an annual average of \$47,544. Our recommended amount of \$50,000 still allows for an increase in the 5 year average of \$2,446 or 5%.														
Maintenance SVCS-Buildings & Structures			\$26,000	\$6,000	\$20,000					\$26,000	\$6,000	\$20,000		
			<i>Total Savings</i>	<i>\$20,000</i>						<i>Total Savings</i>	<i>\$20,000</i>			
Over the past 5 years the Department has spent an annual average of \$5,797 for Pest Control. Our recommendations provide for \$6,000, or an increase of \$303, or 5.2%.														
Equipment			\$0	\$0	\$0					\$70,000	\$0	\$70,000		x
			<i>Total Savings</i>	<i>\$0</i>						<i>Total Savings</i>	<i>\$70,000</i>			
Department provided an outdated invoice and outdated quotes for the requested vehicle.														

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

LIB-Library

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
EEG-Branch Program												
Librarian I	0.38	0.00	\$30,040	\$0	\$30,040		0.50	0.00	\$40,038	\$0	\$40,038	
Mandatory Fringe Benefits			\$12,792	\$0	\$12,792				\$18,632	\$0	\$18,632	
			<i>Total Savings</i>		\$42,832		<i>Total Savings</i>		\$58,670			
Deny request for one new .38 FTE Librarian I position. Department currently has 11.5 FTE Librarian I positions which are vacant.												
Library Page	0.77	0.00	\$36,201	\$0	\$36,201		1.00	0.00	\$47,623	\$0	\$47,623	
Mandatory Fringe Benefits			\$20,247	\$0	\$20,247				\$29,240	\$0	\$29,240	
			<i>Total Savings</i>		\$56,448		<i>Total Savings</i>		\$76,863			
Deny request for .77 new FTE Library Page position. Department currently has 5.5 FTE vacant Library Page positions.												
Library Technical Assistant I	0.38	0.00	\$25,830	\$0	\$25,830		0.50	0.00	\$34,426	\$0	\$34,426	
Mandatory Fringe Benefits			\$11,670	\$0	\$11,670				\$16,957	\$0	\$16,957	
			<i>Total Savings</i>		\$37,500		<i>Total Savings</i>		\$51,383			
Deny request for .38 new FTE Library Technical Assistant I. Department currently has 9 FTE vacant Library Technical Assistant I positions.												
EEF- Main Program												
Other Current Expenses			\$400,000	\$350,000	\$50,000				\$410,000	\$360,000	\$50,000	
			<i>Total Savings</i>		\$50,000		<i>Total Savings</i>		\$50,000			
Department has expended a 5 year annual average of \$299,035 per year. Our recommendation provides for \$350,000, an increase of \$50,965 or 17%.												
EIB-Library Administration												
Other Current Expenses			\$16,000	\$12,000	\$4,000				\$16,000	\$12,000	\$4,000	
			<i>Total Savings</i>		\$4,000		<i>Total Savings</i>		\$4,000			
Due to decreased demand, the Department concurs that the copier will no longer be utilized at historic levels.												
EGD-Technical Services												
Other Current Expenses			\$11,500	\$9,500	\$2,000				\$11,500	\$9,500	\$2,000	
			<i>Total Savings</i>		\$2,000		<i>Total Savings</i>		\$2,000			
Due to decreased demand, the Department concurs that the copier will no longer be utilized at historic levels.												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

LIB-Library

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
EGG- Information Technology														
GF-TIS-TELEPHONE(AAO)			\$651,235	\$283,165	\$368,070					\$651,623	\$283,941	\$368,070		
			<i>Total Savings</i>	<i>\$368,070</i>						<i>Total Savings</i>	<i>\$368,070</i>			
Based on inquiries from the Budget and Legislative Analyst, the Department concurs that \$368,070 is unwarranted and unnecessary.														
Allows for an upward adjustment in the 2nd year.														

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$653,073	\$653,073
Total	\$0	\$653,073	\$653,073

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$105,000	\$714,427	\$819,427
Total	\$105,000	\$714,427	\$819,427

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$738,179 budget for FY 2012-13 is \$12,869 or 1.7% less than the original FY 2011-12 budget of \$751,048.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 is 3.0 FTEs, which is the same as the original FY 2011-12 budget.

Revenue Changes

General Fund support of \$738,179 in FY 2012-13 is \$12,869 or 1.7% less than the FY 2011-12 General Fund support of \$751,048.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$761,000 budget for FY 2013-14 is \$22,821 or 3.1% more than the proposed FY 2012-13 budget of \$738,179.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 3.0 FTEs, which is the same as the proposed FY 2012-13 budget.

Revenue Changes

General Fund support of \$761,000 in FY 2013-14 is \$22,821 or 3.1% more than the FY 2012-13 General Fund support of \$738,179.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LLB-LAW LIBRARY

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
LAW LIBRARY					
LAW LIBRARY	\$751,048	\$738,179	(\$12,869)	\$761,000	\$22,821
LAW LIBRARY	\$751,048	\$738,179	(\$12,869)	\$761,000	\$22,821

FY 2012-13

The Department's proposed FY 2012-13 budget has decreased by \$12,869 largely due to:

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$22,821 largely due to:

- Increases in salaries and mandatory fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 is 3 FTEs, which represents no change from the 2011-2012 budget..

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 3 FTEs, which represents no change from the proposed FY 2012-13 budget.

DEPARTMENT REVENUES:

FY 2012-13

General Fund support of \$738,179 in FY 2012-13 is \$12,869 or 1.7% less than the FY 2011-12 General Fund support of \$751,048.

Although all of the City's FY 2012-13 budgeted revenues are from General Fund support, a majority of the Law Library's operating expenses are separately funded with Civil Court filing fees.

FY 2013-14

General Fund support of \$761,000 in FY 2013-14 is \$22,821 or 3.1% more than the FY 2012-13 General Fund support of \$738,179.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: LLB-LAW LIBRARY

OTHER ISSUES:

The Law Library is currently housed in the War Memorial. Due to the closure of the War Memorial for seismic retrofits at the end of 2012, the Law Library is currently looking to relocate this facility, which has the potential to add future General Fund costs. The Department of Public Works (DPW) FY 2013-14 budget includes \$1,000,000 of General Fund revenues for the Law Library to potentially renovate a new facility. Currently, the Law Library advises that it is working with the Real Estate Division to find suitable space.

COMMENTS:

The Budget and Legislative Analyst has no recommended reductions.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The Department's proposed \$3,552,597 budget for FY 2012-13 is \$31,495 or .1% more than the original FY 2011-12 budget of \$ 3,520,652.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 is 4.71 FTEs, which is .05 FTEs less than the 4.76 FTEs in the original FY 2011-12 budget. This represents a 1.1% decrease in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$210,000 in FY 2012-13 are \$16,000 or 7.1% less than the FY 2011-12 revenues of \$226,000. General Fund support of \$3,342,597 in FY 2012-13 is \$47,945 or 1.5% more than the FY 2011-12 General Fund support of \$3,294,652.

YEAR TWO: FY 2013-14

Budget Changes

The Department's proposed \$3,576,133 budget for FY 2013-14 is \$23,536 or 0.7% more than the proposed FY 2012-13 budget of \$ 3,552,597.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 4.67 FTEs, which is .04 FTEs less than the 4.71 FTEs in the proposed FY 2012-13 budget. This represents a 0.8% decrease in FTEs from the proposed FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$210,000 in FY 2013-14 are the same as the FY 2012-13 revenues of \$210,000. General Fund support of \$3,366,133 in FY 2013-14 is \$23,536 or .7% more than the FY 2012-13 General Fund support of \$3,342,597.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: WOM – STATUS OF WOMEN

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
DEPARTMENT OF THE STATUS OF WOMEN					
CHILDREN'S BASELINE	\$198,677	\$198,677	\$0	\$198,677	\$0
COMMISSION ON STATUS OF WOMEN	3,111,975	3,143,920	31,945	3,167,456	23,536
DOMESTIC VIOLENCE	210,000	210,000	0	210,000	0
DEPARTMENT OF THE STATUS OF WOMEN	\$3,520,652	\$3,552,597	\$31,945	\$3,576,133	\$23,536

FY 2012-13

The Department's proposed FY 2012-13 budget has increased by \$31,945 largely due to:

- Mandatory salary and benefit increases.
- Increase of \$1,190 for telephone and infrastructure costs.

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$23,536 largely due to:

- Mandatory salary and benefit increases.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 is 4.71 FTEs, which is .05 FTEs less than the 4.76 FTEs in the original FY 2011-12 budget. This represents a 1% decrease in FTEs from the original FY 2011-12 budget.

- Changes are due to staffing adjustments.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 is 4.67 FTEs, which is .04 FTEs less than the 4.71 FTEs in the proposed FY 2012-13 budget. This represents a 1% decrease in FTEs from the proposed FY 2012-13 budget.

- Changes are due to staffing adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: **WOM – STATUS OF WOMEN**

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$210,000 in FY 2012-13 are \$16,000 or 7.1% less than the FY 2011-12 revenues of \$226,000. General Fund support of \$3,342,597 in FY 2012-13 is \$47,945 or 1.5% more than the FY 2011-12 General Fund support of \$3,294,652.

Specific changes in the Department's FY 2012-13 revenues include:

- The \$16,000 was a one-time increase in Marriage License Fees that was carried forward to FY 2011-12.

FY 2013-14

The Department's revenues of \$210,100 in FY 2013-14 are the same as the FY 2012-13 revenues of \$210,000. General Fund support of \$3,366,133 in FY 2013-14 is \$23,536 or .7% more than the FY 2012-13 General Fund support of \$3,342,597.

OTHER ISSUES

The Department advises that it is seeking to have San Francisco selected as the host City for a potential United Nations 5th World Conference on Women in 2015.

COMMENTS:

The Budget and Legislative Analyst has no recommended reductions.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$326,893,048 budget for FY 2012-13 is \$25,640,380 or 8.5% more than the original FY 2011-12 budget of \$301,252,668.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 1,467.63 FTEs, which are 6.13 FTEs less than the 1,473.76 FTEs in the original FY 2011-12 budget. This represents a 0.4% decrease in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$110,944,430 in FY 2012-13, are \$14,547,246 or 15.1% more than FY 2011-12 revenues of \$96,397,184. General Fund support of \$215,948,618 in FY 2012-13 is \$11,093,134 or 5.4% more than FY 2011-12 General Fund support of \$204,855,484.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$332,922,061 budget for FY 2013-14 is \$6,029,013 or 1.8% more than the original FY 2012-13 budget of \$326,893,048.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,453.78 FTEs, which are 13.85 FTEs less than the 1,467.63 FTEs in the original FY 2012-13 budget. This represents a 0.9% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$115,067,383 in FY 2013-14, are \$4,122,953 or 3.7% more than FY 2012-13 revenues of \$110,944,430. General Fund support of \$217,854,678 in FY 2013-14 is \$1,906,060 or 0.9% more than FY 2012-13 General Fund support of \$215,948,618.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,358,842 in FY 2012-13. Of the \$2,358,842 in recommended reductions, \$880,458 are ongoing savings and \$1,478,384 are one-time savings. These reductions would still allow an increase of \$23,281,538 or 7.7% in the Department's FY 2012-13 budget.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$501,913 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$5,527,100 or 1.7% in the Department's FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: FIR – FIRE

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011-2012	FY 2012-2013	Increase/ Decrease from	FY 2013-2014	Increase/ Decrease from
	Budget	Proposed	FY 2011-2012	Proposed	FY 2012-2013
FIRE DEPARTMENT					
ADMINISTRATION & SUPPORT SERVICES	31,940,284	32,974,760	1,034,476	33,174,123	199,363
CUSTODY	615,735	715,735	100,000	646,522	(69,213)
FIRE GENERAL	475,000	1,290,000	815,000	990,000	(300,000)
FIRE SUPPRESSION	253,486,682	275,826,229	22,339,547	281,649,802	5,823,573
GRANT SERVICES	0	0	0	0	0
PREVENTION & INVESTIGATION	10,740,043	11,919,164	1,179,121	12,193,791	274,627
TRAINING	3,994,924	4,167,160	172,236	4,267,823	100,663
WORK ORDER SERVICES	0	0	0	0	0
FIRE DEPARTMENT	301,252,668	326,893,048	25,640,380	332,922,061	6,029,013

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$25,640,380 largely due to:

- A significant increase in salary and fringe benefit costs, resulting from a 3% salary increase occurring on July 1, 2012 based on the City’s agreement with the Firefighter’s Union and a 4% salary increase in FY 2011-12, of which 3% was effective July 1, 2011 and 1% was effective January 1, 2012. The 4% FY 2011-12 salary increase was not included in the FY 2011-12 budget based on ongoing negotiations with the Firefighter’s Union which weren’t finalized until after the budget was approved.
- The re-activation of Fire Engine 35, located at Station 35 at Pier 22 ½ along the Embarcadero. Since July 1, 2009, this Engine has been deactivated and not staffed due to safety issues with the facility itself, and specifically the facility’s ability to handle a Fire Engine and crew safely. There have been some improvements made to the facility, and the Department anticipates being able to re-staff the station effective July 1st, 2012.
- In January, 2012, the State agency, the Emergency Medical Services Authority allowed for San Francisco to become an exclusive operating area for 911 emergency response, limiting the number of ambulance providers within San Francisco’s ambulance system to the Fire Department as the main provider and two private ambulance companies. In order for the Fire Department to maintain its position as the main provider of ambulance services within the City, it must maintain at least 80% market share. The Fire Department currently has a 70-72% market share. The Fire Department’s current goal is to achieve 85-90% of emergency ambulance transports, which would require an academy class for H-3 Firefighter/Paramedics, consisting of 20 Level 1 (entry level) Firefighter/Paramedics, and the purchase of new equipment, such as ambulances, defibrillators, and gurneys.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$6,029,013 largely due to:

- An increase in fringe benefit costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: FIR – FIRE

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 1,467.63 FTEs, which are 6.13 FTEs less than the 1,473.76 FTEs in the original FY 2011-12 budget. This represents a 0.4% decrease in FTEs from the original FY 2011-12 budget. The 6.13 decrease in FTE count is due to increases in Attrition.

The Department and the Mayor's Office are proposing the re-activation of Fire Engine 35, located at Station 35 at Pier 22 ½ along the Embarcadero effective July 1st, 2012. This will result in 4 additional members per day on 24-hour duty.

The Fire Department plans to conduct one H-3 Firefighter/Paramedic academy class to meet its 85 – 90% market share goal for emergency ambulance transport, consisting of 20 Level 1 Firefighter/Paramedics, scheduled to begin on July 9, 2012.

The Department and the Mayor's Office are proposing one entry-level H-2 Firefighter academy class, consisting of 42 entry-level firefighters, to begin training in September, 2012, allowing for a January, 2013 entry into the work force.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,453.78 FTEs, which are 13.85 FTEs less than the 1,467.63 FTEs in the original FY 2012-13 budget. This represents a 0.9% decrease in FTEs from the original FY 2012-13 budget.

The Department and the Mayor's Office are proposing one entry-level H-2 Firefighter academy class, consisting of 42 entry-level firefighters, to begin training in July, 2013 allowing for an October, 2013 entry into the work force.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$110,944,430 in FY 2012-13, are \$14,547,246 or 15.1% more than FY 2011-12 revenues of \$96,397,184. General Fund support of \$215,948,618 in FY 2012-13 is \$11,093,134 or 3.7% more than FY 2011-12 General Fund support of \$204,855,484.

Specific changes in the Department's FY 2012-13 revenues include:

- A supplemental reimbursement of federal funds for Medi-Cal ambulance transports as a result of a State assembly bill in 2011, which increased reimbursement rates from current rates for ambulance transports to match Federal Medicare reimbursement rates. The supplemental reimbursement is retroactive to January, 2010, and will result in increased reimbursement of \$300 per ambulance transport to the Department. The retroactive supplemental reimbursement will be divided between FY 2012-13 and FY 2013-14. The increased supplemental reimbursement for ambulance transports is ongoing.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: FIR – FIRE

- An increase in State Public Safety Sales Tax funds (0.5% of the State’s 7.5% Sales Tax rate) as a result of the improving economy across the State.

FY 2013-14

The Department's revenues of \$115,067,383 in FY 2013-14, are \$4,122,953 or 3.7% more than FY 2012-13 revenues of \$110,944,430. General Fund support of \$217,854,678 in FY 2013-14 is \$1,906,060 or 0.9% more than FY 2012-13 General Fund support of \$215,948,618.

Specific changes in the Department’s FY 2013-14 revenues include:

- A retroactive supplemental reimbursement and continuing supplemental reimbursement for Medi-Cal ambulance transports, as noted above.
- An expected continuing increase in State Public Safety Sales Tax funds (0.5% of the State’s 7.5% Sales Tax rate) as a result of the improving economy across the State.

Fee Legislation

Projected revenues for FY 2012-13 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2011-12 Original Revenue	Change in FY 2012-13	Annualized Revenue Thereafter	% Cost Recovery
12-0607	Increases Overtime fee from \$128 to \$131 per hour.	Overtime - \$1,000,000	Overtime Increase - \$0	Total OT revenue - \$1,000,000	Overtime Cost Recovery - 100%;
12-0607	Increases Plan Review Fees based on the valuation amount.	Plan Review - \$2,949,120	Plan Review increase - \$886,880 (\$538,153 due to increased volume and activity in the Bureau, \$348,727 due to increased fees required for cost recovery)	Plan Review Revenue - \$3,836,000	Plan Review Cost Recovery - 98%
Total		\$3,949,120	\$886,880	\$4,836,000	

Recommendation: Approval of the proposed tax resolution is a policy matters for the Board of Supervisors. However, the Budget and Legislative Analyst notes that the proposed (Fire Department) budget is balanced based on the assumption that the tax legislation shown above will be approved.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,358,842 in FY 2012-13. Of the \$2,358,842 in recommended reductions, \$880,458 are ongoing savings and \$1,478,384 are one-time savings. These reductions would still allow an increase of \$23,281,538 or 7.7% in the Department’s FY 2012-13 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: FIR – FIRE

FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$501,913 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$5,527,100 or 1.7% in the Department’s FY 2013-14 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

FIR - Fire

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Training - Budget		\$18,700	\$13,700	\$5,000	x				\$18,700	\$13,700	\$5,000	x
Materials & Supplies	Reduction based on historical expenditures from FY 2009-10 through FY 2011-12. Ongoing savings											
		\$4,006,977	\$3,378,432	\$628,545	x				\$3,628,432	\$3,378,432	\$250,000	x
	Department has increased the FY 2012-13 budget by \$507,747 for a one-time grant match allocation of \$378,545 and other expenditures. Based on the detailed expenditure information provided by the Department, the FY 2012-13 is \$125,862 more than required. In addition, the Department has not historically spent their materials and supplies budget. This recommended reduction of \$628,545 would give the Department sufficient funds to pay for the grant match and required materials and supplies in FY 2012-13.											
Attrition Savings - Miscellaneous	(0.77)	(\$71,146)	(\$201,352)	\$130,206	x	x						
Mandatory Fringe Benefits		(\$28,374)	(\$80,302)	\$51,928	x	x						
			<i>Total Savings</i>	<i>\$182,134</i>								
	The Department has reduced attrition savings by \$140,000 in FY 2012-13. The Department's total salary budget for Administration exceeds the required budget for actual Administration positions in FY 2012-13. The reduction of \$130,206 plus related fringe benefits will give the Department sufficient funds to pay for Administration positions in FY 2012-13.											
Professional & Specialized Services	AEC - Fire Suppression Reduction based on historical expenditures from FY 2009-10 through FY 2011-12. Ongoing savings											
		\$156,710	\$56,710	\$100,000	x				\$156,710	\$56,710	\$100,000	x

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

FIR - Fire

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Overtime - Uniform			\$33,613,259	\$32,363,259	\$1,250,000	x						
Mandatory Fringe Benefits			\$571,425	\$550,175	\$21,250	x						
			<i>Total Savings</i>		<i>\$1,271,250</i>							
<p>The Department has increased budgeted overtime for suppression by \$9,655,034 in FY 2012-13 compared to FY 2011-12. However, the Department's H-2 Firefighter staff on regular duty will increase by 42 H-2 Firefighters in January, 2013 when the September H-2 Academy graduates. Therefore, the Department will need to rely less on overtime to fulfill its mandatory staffing levels than it did in FY 2011-12 and previous years. Based on our estimates, suppression overtime of \$32,363,259 in FY 2012-13 is sufficient to account for (1) 3.5% increase in salaries in FY 2011-12, (2) 3.5% salary increase in FY 2012-13, (3) projected \$3 million salary deficit in FY 2011-12, and (4) overtime for the staffing of Station 35. This \$1,250,000 reduction would still allow an increase of \$8,405,000 in overtime in FY 2012-13 as compared to FY 2011-12.</p>												
AGE - Fire General												
Materials & Supplies			\$150,000	\$125,000	\$25,000	x						
Reduction based on COIT-approved amount of \$125,000 for FY 2012-13 budget for development of on-line training infrastructure.												
Equipment			\$750,000	\$683,027	\$66,973	x			\$750,000	\$683,027	\$66,973	x
Reduction based on quote supplied by Department.												
Equipment			\$200,000	\$149,016	\$50,984	x			\$200,000	\$149,016	\$50,984	x
Ongoing savings												
Reduction based on quote supplied by Department.												
Equipment			\$40,000	\$31,488	\$8,512	x			\$40,000	\$31,488	\$8,512	x
Ongoing savings												
Reduction based on quote supplied by Department.												
Ongoing savings												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

FIR - Fire

Object Title	FY 2012-13						FY 2013-14								
	FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To	From	To			
Equipment			\$164,000	\$143,556		x	\$20,444				\$164,000	\$143,556		\$20,444	x
API - Prevention & Investigation															
Reduction based on vendor quote provided by Department.															
Ongoing savings															

FY 2012-13

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$1,478,384	\$880,458	\$2,358,842
Non-General Fund	\$0	\$0	\$0
Total	\$1,478,384	\$880,458	\$2,358,842

FY 2013-14

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$501,913	\$501,913
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$501,913	\$501,913

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$47,707,342 budget for FY 2012-13 is \$4,158,481 or 9.5% more than the original FY 2011-12 budget of \$43,548,861.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 243.92 FTEs, which are 30.36 FTEs more than the 213.56 FTEs in the original FY 2011-12 budget. This represents a 14.2% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$5,624,360 in FY 2012-13 are \$3,377,783 or 150.4% more than FY 2011-12 revenues of \$2,246,577. General Fund support of \$42,082,982 in FY 2012-13 is \$780,698 or 1.9% more than FY 2011-12 General Fund support of \$41,302,284.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$47,132,872 budget for FY 2013-14 is \$574,470 or 1.2% less than the original FY 2012-13 budget of \$47,707,342.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 239.25 FTEs, which are 4.67 FTEs less than the 243.92 FTEs in the original FY 2012-13 budget. This represents a 1.9% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$5,521,602 in FY 2013-14 are \$102,758 or 1.8% less than FY 2012-13 revenues of \$5,624,360. General Fund support of \$41,611,270 in FY 2013-14 is \$471,712 or 1.1% less than FY 2012-13 General Fund support of \$42,082,982.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$54,009 in FY 2012-13. Of the \$54,009 in recommended reductions, \$47,509 are ongoing savings and \$6,500 are one-time savings. These reductions would still allow an increase of \$4,098,853 or 9.4% in the Department’s FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in savings of \$59,628 in FY 2012-13, which are ongoing savings.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$35,607 in FY 2013-14, which are ongoing savings.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in savings of \$145,048 in FY 2013-14, which are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
911 PROJECT	0	0	0	0	0
EMERGENCY COMMUNICATIONS	39,768,742	40,348,997	580,255	39,528,971	(820,026)
EMERGENCY MANAGEMENT - EMSA	0	0	0	0	0
EMERGENCY SERVICES	2,903,724	6,471,790	3,568,066	6,710,490	238,700
FALSE ALARM PREVENTION	770,950	754,297	(16,653)	761,359	7,062
OUTDOOR PUBLIC WARNING SYSTEM	105,445	132,258	26,813	132,052	(206)
DEPARTMENT OF EMERGENCY MANAGEMENT	43,548,861	47,707,342	4,158,481	47,132,872	(574,470)

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$4,158,481 largely due to:

- Upgrade the Computer Aided Dispatch (CAD) system.
Tiburon Stratus CAD, which went live in April 2000, is the City’s main 9-1-1 call processing application. It will no longer be supported by the vendor after March, 2015. In FY 2011-12, the Department received Committee on Information Technology (COIT) approval to update the existing Tiburon Stratus CAD system to the latest version of Tiburon Command CAD. Project costs are estimated to be \$3,643,257 and will be incurred in FY 2012-13 and FY 2013-14.
- BayWEB Project:
BayWEB is a new regional interoperability communications network that will allow first responders throughout the Bay Area to communicate during a disaster and on an ongoing basis using advanced technologies. The network is primarily funded by federal grants, with City General Fund support proposed to be \$226,764 in FY 2012-13.
- City’s Earthquake Early Warning System:
Effective March 1, 2012, the Department (through coordination with the Controller’s Office) entered into a three-year agreement with the Regents of the University of California to participate as a member in the Berkeley Seismological Lab’s Earthquake Research Affiliates Program, which will give the City access to the program’s ground motion data feed. The data provided by this program is expected to assist the Department in issuing early alerts in the event of an earthquake. The City will pay an annual membership fee of \$60,000.
- A reduction in attrition savings, as described in more detailed below.

FY 2013-14

The Department’s proposed FY 2013-14 budget has decreased by \$574,470 largely due to a decreases CAD system update project costs, pending future approval by COIT.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 243.92 FTEs, which are 30.36 FTEs more than the 213.56 FTEs in the original FY 2011-12 budget. This represents a 14.2% increase in FTEs from the original FY 2011-12 budget. General Fund supported positions have increased by 6.86 FTEs, largely due to an attrition adjustment, as described below.

The primary position changes include:

- Recognition of 20 FTEs previously off-budget positions:

The Department’s FY 2012-13 budget recognizes 20 FTEs that were shown as “off-budget” positions in the FY 2011-12 budget. These positions are funded by federal Homeland Security grants. Along with the recognition of the positions, the Department’s budget also identifies the specific grant funding source.

- Four new grant-funded positions.

- Exempt Transition Project:

As a result of a Department of Human Resources (DHR) audit conducted in 2011, DHR informed the Department of Emergency Management that of 33 positions hired as Civil Service exempt positions, 10 of these positions had exceeded their three year limit for Civil Service exempt status. At the direction of the Civil Service Commission, the Department has worked with DHR to review the Department of Emergency Management’s staffing needs, identify positions that should be transitioned to regular permanent positions, and develop examinations for permanent positions. As of June 2012, all of the proposed position transitions have been approved by DHR. As part of this process, DHR developed a new classification series “Emergency Services Coordinator” (8600-8604) to more appropriately serve the needs of the Department, which currently uses the City’s Planner series to meet its emergency services personnel needs.

Five upward substitutions have been approved by DHR as part of this exempt transition process, two of which are positions supported by the General Fund, as follows:

- 1 FTE Class 5291 Planner III, transition to Class 0922 Manager I (to serve as Public Information Officer)
- 1 FTE Class 0932 Manager IV, transition to Class 0933 Manager V (to serve as Assistant Deputy Director)

The Budget and Legislative Analyst does not recommend approval of the upward substitution of the Class 0922 Manager I for the Class 5291 Planner III, since the position would not have supervisory responsibility. Instead, the Class 5291 Planner III should be replaced with the new Class 8603 Emergency Services Coordinator III classification.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: **ECD – EMERGENCY MANAGEMENT**

- **Attrition Reduction and Corresponding Overtime Reduction:**

The proposed FY 2012-13 budget includes a reduction to attrition savings of \$350,996. The Department requested this r to account for a lower separation/retirement rate than previously anticipated, based on a lower than typical separation/retirement rate experienced in FY 2011-12. Since the Department had lower overtime expenditures as a result of lower attrition in FY 2011-12, the proposed FY 2012-13 budget included a reduction of \$345,709 in overtime costs.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 239.25 FTEs, which are 4.67 FTEs less than the 243.92 FTEs in the original FY 2012-13 budget. This represents a 1.9% decrease in FTEs from the original FY 2012-13 budget.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$5,624,360 in FY 2012-13 are \$3,377,783 or 150.4% more than FY 2011-12 revenues of \$2,246,577. General Fund support of \$42,082,982 in FY 2012-13 is \$780,698 or 1.9% more than FY 2011-12 General Fund support of \$41,302,284.

Specific changes in the Department's FY 2012-13 revenues include an increase in federal Homeland Security grants to coincide with the recognition of 20 FTEs that were previously shown as "off-budget".

FY 2013-14

The Department's revenues of \$5,521,602 in FY 2013-14 are \$102,758 or 1.8% less than FY 2012-13 revenues of \$5,624,360. General Fund support of \$41,611,270 in FY 2013-14 is \$471,712 or 1.1% less than FY 2012-13 General Fund support of \$42,082,982.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$54,009 in FY 2012-13. Of the \$54,009 in recommended reductions, \$47,509 are ongoing savings and \$6,500 are one-time savings. These reductions would still allow an increase of \$4,098,853 or 9.4% in the Department's FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst's policy recommendations would result in savings of \$59,628 in FY 2012-13, which are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$35,607 in FY 2013-14, which are ongoing savings.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in savings of \$145,048 in FY 2013-14, which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

Object Title	FY 2012-13						FY 2013-14											
	FTE		Amount		GF	IT	Savings		FTE		Amount		GF	IT				
	From	To	From	To			From	To	From	To	From	To						
BIR - Emergency Communications																		
Public Safety Communications Dispatcher	175.00	170.00	\$14,885,575	\$14,460,273			\$425,302	x		175.00	170.00	\$15,078,114	\$14,647,311			\$430,803	x	
Mandatory Fringe Benefits			\$6,171,483	\$5,995,155			\$176,328	x				\$6,838,926	\$6,643,528			\$195,398	x	
Attrition Savings	(39.51)	(35.01)	(\$3,456,231)	(\$3,881,533)			(\$425,302)	x		(43.67)		(\$3,871,455)	(\$4,302,258)			(\$430,803)	x	
Mandatory Fringe Benefits			(\$1,419,615)	(\$1,595,943)			(\$176,328)	x				(\$1,739,460)	(\$1,934,858)			(\$195,398)	x	
			<i>Total Savings</i>				\$0				<i>Total Savings</i>				\$0			
<p>The Department has 15 vacancies at the 8238 Public Safety Communications Dispatcher level, including four positions that have been vacant since 2008 or earlier and one vacant since 2009. Furthermore, the Department states that it will not hold an Academy class for Dispatcher positions until at least FY 2014-15 and its hiring plan only accommodates hiring 10 dispatchers per year. Therefore, these vacant positions would not be filled until at least FY 2014-15. Eliminating the longest vacant five of the 15 vacant positions will not have a programmatic impact.</p>																		
Temp-Regular-Misc			\$89,630	\$82,815			\$6,815	x				\$89,630	\$82,815			\$6,815	x	
Mandatory Fringe Benefits			\$7,081	\$1,220			\$5,861	x				\$7,081	\$1,220			\$5,861	x	
			<i>Total Savings</i>				\$12,676				<i>Total Savings</i>				\$12,676			
<p>Because these 8238 Public Safety Communications Dispatchers were factored into the Department's Attrition Savings calculation, offset Attrition by the amount of the salary and fringe benefits reduction, \$601,630, for a net reduction of \$0.</p>																		
Ongoing savings.																		
<p>The Department anticipates utilizing a lower classification position (Class 9914) in place of a higher cost Class PT 1426 in its temporary salary budget. Reduce by a total of \$12,676 to reflect the anticipated temporary staff utilization.</p>																		
Other Materials & Supplies			\$106,907	\$90,000			\$16,907	x				\$94,649	\$90,000			\$4,649	x	
			<i>Total Savings</i>				\$16,907				<i>Total Savings</i>				\$4,649			
<p>The Department's actual spending in the current fiscal year is projected to be \$73,997, including encumbrances. Spending in this subobject has not reached \$90,000 in the last three fiscal years. Reduce to \$90,000, which permits more than historic spending.</p>																		
Ongoing savings.																		

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

ECD - Emergency Management Department

Object Title	FY 2012-13				FY 2013-14							
	FTE		Amount		FTE		Amount					
	From	To	From	To	From	To	From	To				
Training		\$52,150	\$45,650	\$6,500	x	x						
		<i>Total Savings</i>	<i>\$6,500</i>				<i>Total Savings</i>	<i>\$0</i>				
The Department pays dispatcher recertification fees, a component of its training budget, on a two-year cycle and has already paid these fees for FY 2012-13. Reduce by \$6,500 to reflect anticipated actual spending.												
BIV - Emergency Services (1G-AGF-AAA)												
Manager I	1.00	0.00	\$111,066	\$0	\$111,066	x	1.00	0.00	\$113,042	\$0	\$113,042	x
Mandatory Fringe Benefits			\$45,864	\$0	\$45,864	x			\$50,288	\$0	\$50,288	x
Emergency Services Coordinator III	0.00	1.00	\$0	\$99,476	(\$99,476)	x	0.00	1.00	\$0	\$101,246	(\$101,246)	x
Mandatory Fringe Benefits			\$0	\$39,528	(\$39,528)	x			\$0	\$43,802	(\$43,802)	x
			<i>Total Savings</i>	<i>\$17,926</i>					<i>Total Savings</i>	<i>\$18,282</i>		
Although DHR has approved this position substitution, disapprove this upward substitution due to insufficient justification. The proposed manager position would not have supervisory responsibility.												
Ongoing savings.												

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$6,500	\$47,509	\$54,009
Non-General Fund	\$0	\$0	\$0
Total	\$6,500	\$47,509	\$54,009

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$35,607	\$35,607
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$35,607	\$35,607

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget
ECD - Emergency Management Department**

Object Title	FY 2012-13				FY 2013-14						
	FTE		Amount		FTE		Amount				
	From	To	From	To	From	To	From	To			
				Savings	GF	IT			Savings	GF	IT

Policy Recommendations

BIV - Emergency Services (1G-AGF-AAA)											
Emergency Services Coordinator II	0.50	0.00	\$41,938	\$0	\$41,938	x	x				
Mandatory Fringe Benefits			\$17,690	\$0	\$17,690	x	x				
Emergency Services Coordinator III				\$0				1.00	0.00	\$101,246	\$0
Mandatory Fringe Benefits				\$0						\$43,802	\$0
			<i>Total Savings</i>		<i>\$59,628</i>				<i>\$145,048</i>		
<p>In FY 2013-14, an additional 0.5 FTE is proposed to be funded with General Fund monies, for a total of 1.0 new FTE positions as compared to FY 2011-12. Furthermore, the 1.0 FTE is proposed to be filled at the higher Emergency Services Coordinator III level, which represents an increase from the Emergency Services Coordinator II level in FY 2011-12.</p>											
<p>Due to reductions in grant funding, the Department is proposing to replace grant funding with General Fund monies to continue funding 0.5 FTE filled positions in FY 2012-13.</p>											

FY 2012-13

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$59,628	\$59,628
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$59,628	\$59,628

FY 2013-14

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$145,048	\$145,048
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$145,048	\$145,048

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$492,124,231 budget for FY 2012-13 is \$30,317,040 or 6.6 % more than the original FY 2011-12 budget of \$461,807,191.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 2,665.88 FTEs, which are 0.96 FTE more than the 2,664.92 FTEs in the original FY 2011-12 budget. This represents a 0.04% increase in FTEs from the original FY 2011-12 budget.

The Department has requested approval of 1.00 FTE position, which will be grant funded, as an interim exception. The Budget and Legislative Analyst recommends approval of 1.00 FTE position as an interim exception, as this position is necessary to expend the grant funds and this position was approved by the Board on April 24, 2012 as a 0.33 FTE position amendment to the FY 2011-12 Annual Salary Ordinance.

Revenue Changes

The Department's revenues of \$116,893,368 in FY 2012-13, are \$9,075,238 or 8.4% more than FY 2011-12 revenues of \$107,818,130. General Fund support of \$375,230,863 in FY 2012-13 is \$21,244,802 or 6.0% more than FY 2011-12 General Fund support of \$353,986,061.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$513,050,156 budget for FY 2013-14 is \$20,925,925 or 4.3% more than the original FY 2012-13 budget of \$492,124,231.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 2,720.82 FTEs, which are 54.94 FTEs more than the 2,665.88 FTEs in the original FY 2012-13 budget. This represents a 2.1% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$120,624,031 in FY 2013-14, are \$3,730,663 or 3.2% more than FY 2012-13 revenues of \$116,893,368. General Fund support of \$392,425,125 in FY 2013-14 is \$17,194,262 or 4.6% more than FY 2012-13 General Fund support of \$375,230,863.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: POL – POLICE

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,498,216 in FY 2012-13. Of the \$3,498,216 in recommended reductions, \$3,136,899 are ongoing savings and \$361,317 are one-time savings. These reductions would still allow an increase of \$26,818,824 or 5.4% in the Department's FY 2012-13 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$235,271.48 to the General Fund.

Together, these recommendations will result in \$3,733,487 savings to the City's General Fund in FY 2012-13.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,792,963 in FY 2013-14. Of the \$3,792,963 in recommended reductions, \$3,233,443 are ongoing savings and \$559,520 are one-time savings. These reductions would still allow an increase of \$17,132,962 or 3.3% in the Department's FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: POL – POLICE

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
POLICE					
AIRPORT POLICE	45,679,752	47,645,035	1,965,283	49,827,889	2,182,854
INVESTIGATIONS	76,251,103	78,850,377	2,599,274	80,366,927	1,516,550
OFFICE OF CITIZEN COMPLAINTS	4,321,169	4,705,802	384,633	4,953,595	247,793
OPERATIONS AND ADMINISTRATION	63,874,326	70,714,277	6,839,951	80,369,840	9,655,563
PATROL	258,177,215	275,711,551	17,534,336	282,651,876	6,940,325
POLICE OPERATIONS	0	0	0	0	0
WORK ORDER SERVICES	13,503,626	14,497,189	993,563	14,880,029	382,840
POLICE	461,807,191	492,124,231	30,317,040	513,050,156	20,925,925

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$30,317,040 largely due to:

- Increases in salary and fringe benefit costs. The Department anticipates significant retirements in FY 2012-13 and FY 2013-14 due, in part, to the expiration of the Deferred Retirement Option Program (DROP). To address attrition, the Department has developed a 6-year hiring plan to gradually increase the number of new officers in its force, including three General Fund supported Police Academy classes of 50 recruits each year in order to backfill retirements and increase the size of the force. In FY 2012-13, the Airport will also fund a class of 30 recruits to address its increased needs. The hiring plan also includes the hiring of civilian staff to allow the Department to move officers currently performing non-sworn functions back into the field.
- A new public safety building, currently under construction, that will be furnished with new furniture, fixtures, and equipment. The building, which will contain the new Police headquarters and house new police and fire stations, is scheduled to open in 2014 in the Mission Bay neighborhood.
- Technological improvements, including an expansion of the pilot *Cameras on Officers* program, the creation of a robust data warehouse, equipping officers with property technology tools, creating a technology help desk, and building a technology team.
- Two additional positions in the Office of Citizen Complaints to assist with investigating police misconduct allegations.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$20,925,925 largely due to:

- Continued increases in salary and fringe benefit costs due to anticipated retirements in FY 2012-13-. As noted above, to address attrition, the Department has developed a 6-year hiring plan to gradually increase the number of new officers in its force, including three General Fund supported Policy Academy classes of 50 recruits each year in order to

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: POL – POLICE

backfill retirements and increase the size of the force. The hiring plan also includes the hiring of civilian staff to allow the Department to move officers currently performing non-sworn functions back into the field.

- Continued increased costs for the new public safety building, scheduled to open in 2014.
- Continued increased costs for technological improvements, noted above.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 2,665.88 FTEs, which are 0.96 FTEs more than the 2,664.92 FTEs in the original FY 2011-12 budget. This represents a 0.04% increase in FTEs from the original FY 2011-12 budget.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 2,720.82 FTEs, which are 54.94 FTEs more than the 2,665.88 FTEs in the original FY 2012-13 budget. This represents a 2.06% increase in FTEs from the original FY 2012-13 budget.

INTERIM EXCEPTIONS

The Department has requested approval of 1.00 FTE 1824 Principal Administrative Analyst position as an interim exception. The Budget and Legislative Analyst recommends approval of 1.00 FTE position as an interim exception as:

- This position would not affect the general fund in FY 2012-13 as it will be funded by an Urban Areas Security Initiative (UASI) grant which would provide funding through April 30, 2014.
- The Board approved a motion to accept and expend the UASI grant in the amount of \$35,546,960 from the U.S. Department of Homeland Security to assist in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats and acts of terrorism (File No. 12-0321).
- The position was approved by the Board on April 24, 2012 as an amendment to the FY 2011-12 Annual Salary Ordinance reflecting a 0.33 FTE increase (File No. 12-0321).

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$116,893,368 in FY 2012-13, are \$9,075,238 or 8.4% more than FY 2011-12 revenues of \$107,818,130. General Fund support of \$375,230,863 in FY 2012-13 is \$21,244,802 or 6.0% more than FY 2011-12 General Fund support of \$353,986,061.

Specific changes in the Department's FY 2012-13 revenues include:

- Public safety sales tax increases that are projected to result in additional revenue.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: POL – POLICE

- Increases in budgeted work orders from other departments, including the Airport.

FY 2013-14

The Department's revenues of \$120,624,031 in FY 2013-14, are \$3,730,663 or 3.2% more than FY 2012-13 revenues of \$116,893,368. General Fund support of \$392,425,125 in FY 2013-14 is \$17,194,262 or 4.6% more than FY 2012-13 General Fund support of \$375,230,863.

Specific changes in the Department's FY 2013-14 revenues include:

- Additional projected increases in public safety sales tax revenues.
- Increases in budgeted work orders from other departments, including the Airport.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: POL – POLICE

Fee Legislation

Projected revenues for FY 2012-13 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2011-12 Original Revenue	Change in FY 2012-13	Annualized Revenue Thereafter	% Cost Recovery
12-0597	Various Permit and License Fees	4,603,000	4,783,000	4,783,000	<50%

Total

Recommendation: Approval of the proposed tax resolution is a policy matter for the Board of Supervisors. However, the Budget and Legislative Analyst notes that the proposed Police Department budget is balanced based on the assumption that the fee legislation shown above will be approved.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,498,216 in FY 2012-13. Of the \$3,498,216 in recommended reductions, \$3,136,899 are ongoing savings and \$361,317 are one-time savings. These reductions would still allow an increase of \$26,818,824 or 5.4% in the Department's FY 2012-13 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$235,271.48 to the General Fund.

Together, these recommendations will result in \$3,733,487 savings to the City's General Fund in FY 2012-13.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,792,963 in FY 2013-14. Of the \$3,792,963 in recommended reductions, \$3,233,443 are ongoing savings and \$559,520 are one-time savings. These reductions would still allow an increase of \$17,132,962 or 3.3% in the Department's FY 2013-14 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

POL - Police

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
ACB - Investigations												
Membership Fees			\$8,000	\$3,000	\$5,000	x			\$8,000	\$3,000	\$5,000	x
	Reduce to reflect historical expenditures and projected expenditures in FY 2012-13.											
Professional Services			\$20,000	\$10,000	\$10,000	x			\$20,000	\$10,000	\$10,000	x
	Reduce to reflect historical expenditures and projected expenditures in FY 2012-13.											
Rents & Leases- Equipment			\$72,000	\$0	\$72,000	x			\$72,000	\$0	\$72,000	x
	Reduce to reflect historical expenditures and projected expenditures in FY 2012-13.											
Other Current Expenses			\$236,500	\$200,000	\$36,500	x			\$236,500	\$200,000	\$36,500	x
	Reduce to reflect historical expenditures and projected expenditures in FY 2012-13.											
Materials & Supplies			\$581,000	\$281,000	\$300,000	x			\$581,000	\$281,000	\$300,000	x
	The Department has spent \$3.6 million in FY 2009-10, \$3.9 million in FY 2010-11, and projected \$4.5 million in FY 2011-12 in materials and supplies. The total General Fund budget for materials and supplies in FY 2012-13 is \$5.3 million. With the recommended reduction of \$300,000, the Department would have an increase of \$500,000 for materials and supplies expenditures in FY 2012-13, consistent with proposed staffing increases in FY 2012-13.											
	ACM - Operations and Administration											
Attrition Savings- Misc.			(\$1,818,291)	(\$2,218,291)	\$400,000	x			(\$712,806)	(\$1,112,806)	\$400,000	x
Mandatory Fringe Benefits			(\$771,513)	(\$941,236)	\$169,723	x			(\$329,167)	(\$513,500)	\$184,333	x
			<i>Total Savings</i> \$569,723						<i>Total Savings</i> \$584,333			
	The Department reduced attrition savings by \$1,153,450 in General Fund attrition savings for miscellaneous employees in FY 2012-13 to allow for the hire of civilian positions to replace uniform positions performing administrative functions. However, due to the large number of vacant positions and hiring plan, even with this recommended reduction of \$400,000 the Department will have sufficient funds to hire civilian positions.											
	Estimated ongoing reduction.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

POL - Police

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
IS Administrator III	6.00	5.23	\$630,647	\$530,703	x		7.00	6.00	\$712,057	\$610,335	x	
Mandatory Fringe Benefits			\$247,057	\$207,904	x				\$307,607	\$263,663	x	
			<i>Total Savings</i>	<i>\$139,097</i>					<i>Total Savings</i>	<i>\$145,666</i>		
Disapprove 0.77 new FTE 1023 IS Administrator III positions due to insufficient justification. The reduction would still allow the addition of 1.54 FTEIS Administrator II positions, adding to the Division's existing 4.0 FTE positions for this classification.												
Assistant Materials Coordinator	7.69	6.15	\$727,025	\$537,942	x		10.00	8.00	\$962,238	\$769,790	x	
Mandatory Fringe Benefits			\$285,555	\$211,288	x				\$411,206	\$328,965	x	
			<i>Total Savings</i>	<i>\$263,350</i>					<i>Total Savings</i>	<i>\$274,689</i>		
Disapprove 1.54 new FTE 1942 Assistant Materials Coordinator positions due to insufficient justification. The reduction would still allow the addition of 6.15 FTE Assistant Materials Coordinator positions.												
Legal Assistant	2.54	1.77	\$198,912	\$138,612	x		3.00	2.00	\$239,117	\$159,411	x	
Mandatory Fringe Benefits			\$86,108	\$60,004	x				\$112,158	\$74,772	x	
			<i>Total Savings</i>	<i>\$86,404</i>					<i>Total Savings</i>	<i>\$117,092</i>		
Disapprove 0.77 new FTE 8173 Legal Assistant positions due to insufficient justification. The reduction would still allow the addition of 0.77 FTE Legal Assistant, adding to the Division's existing 1.0 FTE Legal Assistant position.												
Programmatic Projects			\$490,067	\$400,000	x	x			\$8,559,520	\$8,000,000	x	x
Professional Services			\$1,235,795	\$1,215,795	x				\$1,235,795	\$1,215,795	x	
Professional Services			\$533,611	\$133,611	x				\$533,611	\$133,611	x	
ACV - Office of Citizen Complaints												
Investigator, OCC	17.54	16.77	\$1,533,336	\$1,466,024	x		18.00	17.00	\$1,593,903	\$1,505,353	x	
Mandatory Fringe Benefits			\$629,594	\$601,955	x				\$716,275	\$676,536	x	
			<i>Total Savings</i>	<i>\$94,952</i>					<i>Total Savings</i>	<i>\$128,289</i>		
Disapprove 0.77 new FTE 8124 Investigator positions, Office of Citizen Complaints due to insufficient justification. The reduction would still allow the addition of 0.77 FTE Investigator positions, adding to the Office's existing 16.0 FTE of Investigators.												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

POL - Police

Object Title	FY 2012-13						FY 2013-14					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Temporary Salaries		\$21,179	\$10,000	\$11,179	x			\$21,179	\$10,000	\$11,179	x	
Professional Services		\$25,000	\$15,000	\$10,000	x			\$25,000	\$15,000	\$10,000	x	
<p>Reduce to reflect historical expenditures and projected expenditures in FY 2012-13. Estimated ongoing reduction.</p>												
<p>Reduce to reflect historical expenditures and projected expenditures in FY 2012-13. Estimated ongoing reduction.</p>												
ACX - Patrol												
Overtime		\$6,564,265	\$5,564,265	\$1,000,000	x			\$6,564,265	\$5,564,265	\$1,000,000	x	
Mandatory Fringe Benefits		\$111,591	\$94,596	\$16,995	x			\$111,591	\$94,596	\$16,995	x	
<p align="center"><i>Total Savings \$1,016,995</i></p>												
<p>The FY 2012-13 budget contains \$9,547,450 in General Fund expenditures for overtime for uniform personnel, which is \$1,162,560 more than projected actual overtime expenditures for uniform personnel in FY 2011-12. This recommended reduction of \$1,000,000 will still result in an increase of \$1,411,793 in uniform overtime in the FY 2012-13 budget. Estimated ongoing reduction.</p>												
Holiday Pay- Uniform		\$5,342,813	\$5,242,813	\$100,000	x			\$5,342,813	\$5,242,813	\$100,000	x	
Mandatory Fringe Benefits		\$90,828	\$89,128	\$1,700	x			\$90,828	\$89,128	\$1,700	x	
<p align="center"><i>Total Savings \$101,700</i></p>												
<p>Reduce to reflect historical expenditures and projected expenditures in FY 2012-13. Estimated ongoing reduction.</p>												
Equipment Purchase		\$813,750	\$542,500	\$271,250	x	x		\$0	\$0	\$0		
<p>Reduce by \$271,250 in new expenditures in FY 2012-13 for which the Department has not provided sufficient justification. The recommended amount would still allow the department to purchase 10 new marked police vehicles.</p>												

FY 2012-13

Total Recommended Reductions

One-Time Ongoing Total

General Fund	\$361,317	\$3,136,899	\$3,498,216
Non-General Fund	\$0	\$0	\$0
Total	\$361,317	\$3,136,899	\$3,498,216

FY 2013-14

Total Recommended Reductions

One-Time Ongoing Total

General Fund	\$559,520	\$3,233,443	\$3,792,963
Non-General Fund	\$0	\$0	\$0
Total	\$559,520	\$3,233,443	\$3,792,963

**Recommendations of the Budget and Legislative Analyst
For Reduction and Close-out of Past-year Encumbrances from City Budget**

POL- Police

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
ADM-Real Estate Special Services	ADM-REAL ESTATE SPECIAL SERVICES	Yes	2009-10	2/25/2010	42,882.00	33,099.40
SR-DPW-Building Repair	SR-DPW-BUILDING REPAIR	Yes	2008-09	8/23/2010	200,205.00	2,606.21
GOVERNMENT SCIENTIFIC SOURCE	LABORATORY SUPPLIES	Yes	2010-11	9/20/2010	10,000.00	10,000.00
FORENSIC ANALYTICAL SCIENCES INC	LITIGATION EXPENSES	Yes	2010-11	11/29/2010	9,450.00	9,450.00
VERIZON WIRELESS	COMMUNICATION SUPPLIES	Yes	2010-11	12/21/2010	450	450
VERIZON WIRELESS	OTHER CURRENT EXPENSES	Yes	2010-11	12/21/2010	6,000.00	6,000.00
EN POINTE TECHNOLOGIES SALES INC	TRAINING COSTS PAID TO VENDORS	Yes	2008-09	12/22/2010	10,890.00	2,490.00
FORENSIC ANALYTICAL SCIENCES INC	LITIGATION EXPENSES	Yes	2010-11	1/24/2011	9,450.00	1,575.00
GOVERNMENT SCIENTIFIC SOURCE	LABORATORY SUPPLIES	Yes	2010-11	3/11/2011	4,747.54	4,747.54
GALLS LLC	UNIFORMS	Yes	2010-11	4/1/2011	9,711.83	9,711.83
SEROLOGICAL RESEARCH INSTITUTE	LITIGATION EXPENSES	Yes	2010-11	4/4/2011	5,850.00	5,850.00
SEROLOGICAL RESEARCH INSTITUTE	LITIGATION EXPENSES	Yes	2010-11	4/12/2011	10,000.00	3,543.80
LEVEL II INC	SYSTEMS CONSULTING SERVICES	Yes	2010-11	4/19/2011	225,555.21	38,880.55
VERIZON WIRELESS	COMMUNICATION SUPPLIES	Yes	2008-09	4/20/2011	1,200.00	843.75
GALLS LLC	UNIFORMS	Yes	2010-11	4/21/2011	10,000.00	347.65
GALLS LLC	UNIFORMS	Yes	2010-11	5/17/2011	8,463.80	8,463.80
TIBURON INC	SYSTEMS CONSULTING SERVICES	Yes	2010-11	5/27/2011	112,968.00	6,891.75
UNITED BEHAVIORAL HEALTH	OTHER MEDICAL SERVICES	Yes	2010-11	6/7/2011	154,008.00	1,136.57
ORACLE AMERICA INC	SOFTWARE LICENSING FEES	Yes	2010-11	6/7/2011	7,341.84	1,573.92
GALLS LLC	UNIFORMS	Yes	2010-11	6/17/2011	9,711.83	9,711.83
GALLS LLC	UNIFORMS	Yes	2010-11	6/28/2011	8,463.80	846.38
SEROLOGICAL RESEARCH INSTITUTE	LITIGATION EXPENSES	Yes	2010-11	6/30/2011	2,500.00	2,500.00
EN POINTE TECHNOLOGIES SALES INC	SYSTEMS CONSULTING SERVICES	Yes	2010-11	6/11/2010	39,900.00	5,065.00
EN POINTE TECHNOLOGIES SALES INC	SYSTEMS CONSULTING SERVICES	Yes	2009-10	7/21/2010	21,875.00	8,750.00
EN POINTE TECHNOLOGIES SALES INC	SYSTEMS CONSULTING SERVICES	Yes	2009-10	6/14/2011	29,482.00	1,736.50
SR-DPW-Building Repair	SR-DPW-BUILDING REPAIR	Yes	2007-08	12/11/2007	59,000.00	59,000.00
Total Amount Return to Fund Balance					235,271.48	
General Fund					235,271.48	
Non-General Fund					-	

Note: The above encumbrance balances are from budget years prior to FY 2011-12. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department’s proposed \$26,837,776 budget for FY 2012-13 is \$895,670 or 3.5% more than the original FY 2011-12 budget of \$25,942,106.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 157.87 FTEs, which are 1.93 FTEs less than the 159.80 FTEs in the original FY 2011-12 budget. This represents a 1.2% decrease in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$252,497 in FY 2012-13 are \$40,239 or 19.0% more than FY 2011-12 revenues of \$212,258. General Fund support of \$26,585,279 in FY 2012-13 is \$855,431 or 3.3% more than FY 2011-12 General Fund support of \$25,729,848.

YEAR TWO: FY 2013-14

Budget Changes

The department’s proposed \$27,978,564 budget for FY 2013-14 is \$1,140,788 or 4.3% more than the original FY 2012-13 budget of \$26,837,776.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 158.10 FTEs, which are 0.23 FTEs more than the 157.87 FTEs in the original FY 2012-13 budget. This represents a 0.1% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$252,497 in FY 2013-14 are equal to FY 2012-13 revenues of \$252,497. General Fund support of \$27,726,067 in FY 2013-14 is \$1,140,788 or 4.3% more than FY 2012-13 General Fund support of \$26,585,279.

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$43,588 in FY 2012-13, which are ongoing savings. These reductions would still allow an increase of \$852,082 or 3.3% in the Department’s FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in reduction of 0.77 new FTE in FY 2012-13, for which the Department does not have a funding source.

YEAR TWO: FY 2013-14

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: PDR – PUBLIC DEFENDER

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$43,588 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$1,097,200 or 4.1% in the Department’s FY 2013-14 budget.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in reduction of 1.00 FTE in FY 2013-14, for which the Department does not have a funding source.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: PDR – PUBLIC DEFENDER

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
CRIMINAL AND SPECIAL DEFENSE	25,729,848	26,749,292	1,019,444	27,890,080	1,140,788
GRANT SERVICES	212,258	88,484	(123,774)	88,484	0
VIOLENCE PREVENTION	0	0	0	0	0
PUBLIC DEFENDER	25,942,106	26,837,776	895,670	27,978,564	1,140,788

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$895,670 largely due to increased personnel costs resulting from mandated increases in salary and fringe benefits, and two new positions, one of which does not include funding, as described below.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$1,140,788 largely due to increased cost of salaries and fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 157.87 FTEs, which are 1.93 FTEs less than the 159.80 FTEs in the original FY 2011-12 budget. This represents a 1.2% decrease in FTEs from the original FY 2011-12 budget, including two new positions offset by other adjustments.

The following two new positions are proposed:

- One new Court Alternative Specialist I (Class 8446):

This position would work as a Grant Writer Specialist, focusing on securing new grants from federal sources, including the Department of Justice’s Office of Justice Programs and the Bureau of Justice Assistance, with the intention of providing net savings to the City. Currently, the Department’s Executive Assistant and the attorney managers share the responsibility of preparing grant applications. The Budget and Legislative Analyst recommends approval of this position.

- One new Social Worker (Class 2910):

This position would serve as a youth advocate with the Juvenile Court Reentry Unit (JCRU), which is a proposed collaboration between the Superior Court of California, the San Francisco Juvenile Probation Department, the Public Defender’s Office and the Center on Juvenile and Criminal Justice (CJCJ), and provides reentry planning for youth who are returning from out-of-home placements. Currently, the Public Defender participates in a similar initiative called the Juvenile Collaborative Reentry Team (JCRT), which was funded

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: PDR – PUBLIC DEFENDER

by the federal Second Chance Act grant. Under the current arrangement, the Public Defender provides a Social Worker to the JCRT through a Juvenile Probation Department work order.

Current JCRT funding will end in September of 2012. The Public Defender's Office and its partners have applied for a new federal Second Chance Act grant to fund the proposed JCRU. The grant award determination will not be known until September of 2012. . The Department has included one new Social Worker positions as an off-budget position in the FY 2012-13 budget, which the Department expects to fund with the new Second Chance Act grant. The Department states that in the case that it does not secure the Second Chance Act grant in September 2012, it would use this new position authority and fund it with salary savings in order to keep the incumbent in place and support the JCRU.

The Budget and Legislative Analyst considers approval of one new Social Worker position to be a policy matter for the Board of Supervisors, given that (a) the Department does not have a funding source for the position; and (b) the Social Worker advocate role is not essential to the Department's core mission.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 158.10 FTEs, which are 0.23 FTEs more than the 157.87 FTEs in the original FY 2012-13 budget. This represents a 0.1% increase in FTEs from the original FY 2011-12 budget.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$252,497 in FY 2012-13 are \$40,239 or 19.0% more than FY 2011-12 revenues of \$212,258. General Fund support of \$26,585,279 in FY 2012-13 is \$855,431 or 3.3% more than FY 2011-12 General Fund support of \$25,729,848.

Specific changes in the Department's FY 2012-13 revenues include:

- New State funds for Public Safety Realignment.
- Decrease in federal funds.
- An increase in expenditure recovery from Adult Probation.

FY 2013-14

The Department's revenues of \$252,497 in FY 2013-14 are equal to FY 2012-13 revenues of \$252,497. General Fund support of \$27,726,067 in FY 2013-14 is \$1,140,788 or 4.3% more than FY 2012-13 General Fund support of \$26,585,279.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: PDR – PUBLIC DEFENDER

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$43,588 in FY 2012-13, which are ongoing savings. These reductions would still allow an increase of \$852,082 or 3.3% in the Department's FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst's policy recommendations would result in reduction of 0.77 new FTE in FY 2012-13, for which the Department does not have a funding source.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$43,588 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$1,097,200 or 4.1% in the Department's FY 2013-14 budget.

In addition, approval of the Budget and Legislative Analyst's policy recommendations would result in reduction of 1.00 FTE in FY 2013-14, for which the Department does not have a funding source.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

PDR - Public Defender

Object Title	FY 2012-13						FY 2013-14									
	FTE		Amount		Savings		GF		IT		Savings		GF		IT	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Training			\$22,355	\$19,000	\$3,355	x					\$22,355	\$19,000	\$3,355	x		
			<i>Total Savings</i>								<i>Total Savings</i>					
	The Department's actual spending on training in the current fiscal year is \$8,456. Spending in this subobject has not exceeded \$15,800 in the last three fiscal years. Reduce to \$19,000 to reflect historic spending.															
Other Current Expenses			\$98,233	\$60,000	\$38,233	x					\$98,233	\$60,000	\$38,233	x		
			<i>Total Savings</i>								<i>Total Savings</i>					
	The Department's actual spending in the current fiscal year is \$30,576, including encumbrances. Spending in this subobject has not exceeded \$55,500 in the last three fiscal years. Reduce to \$60,000 to reflect historic spending.															
Property Rent			\$57,000	\$55,000	\$2,000	x					\$57,000	\$55,000	\$2,000	x		
			<i>Total Savings</i>								<i>Total Savings</i>					
	The Department states that it negotiated a rental agreement change such that \$55,000 will be sufficient to cover expected costs.															

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$43,588	\$43,588
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$43,588	\$43,588

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$43,588	\$43,588
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$43,588	\$43,588

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Fixed Two-Year Budget**

PDR - Public Defender

Object Title	FY 2012-13						FY 2013-14															
	FTE		Amount		Savings		GF		IT		FTE		Amount		Savings		GF		IT			
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To		
Policy Recommendations																						
AIB - Criminal and Special Defense																						
Social Worker	0.77	0.00	\$0	\$0	\$0	\$0	x	x					1.00	0.00	\$0	\$0	\$0	\$0	x	x		
Mandatory Fringe Benefits			\$0	\$0	\$0	\$0	x	x							\$0	\$0	\$0	\$0	x	x		
<i>Total Savings</i> \$0																						
The Budget and Legislative Analyst considers approval of one new Social Worker position to be a policy matter for the Board of Supervisors. The Department has included one FTE in the proposed FY 2012-13 budget without including a source of funds to pay for the position. The Social Worker advocate role is not essential to the Department's core mission.											Ongoing reduction.											

FY 2012-13

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2013-14

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department’s proposed \$42,754,688 budget for FY 2012-13 is \$2,099,517 or 5.2% more than the original FY 2011-12 budget of \$40,655,171.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 244.96 FTEs, which are 6.44 FTEs more than the 238.52 FTEs in the original FY 2011-12 budget. This represents a 2.7% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$6,084,020 in FY 2012-13 are \$1,823,982 or 23.1% less than FY 2011-12 revenues of \$7,908,002. General Fund support of \$36,670,668 in FY 2012-13 is \$3,923,496 or 12.0% more than FY 2011-12 General Fund support of \$32,747,172.

YEAR TWO: FY 2013-14

Budget Changes

The department’s proposed \$42,978,871 budget for FY 2013-14 is \$224,183 or 0.5% more than the original FY 2012-13 budget of \$42,754,688.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 237.81 FTEs, which are 7.15 FTEs less than the 244.96 FTEs in the original FY 2012-13 budget. This represents a 2.9% decrease in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$5,698,395 in FY 2013-14 are \$385,625 or 6.3% less than FY 2012-13 revenues of \$6,084,020. General Fund support of \$37,280,476 in FY 2013-14 is \$609,808 or 1.7% more than FY 2012-13 General Fund support of \$36,670,668.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: **DAT – DISTRICT ATTORNEY**

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$167,742 in FY 2012-13. Of the \$167,742 in recommended reductions, \$66,794 are ongoing savings and \$100,948 are one-time savings. These reductions would still allow an increase of \$1,931,775 or 4.7% in the Department’s FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in savings of \$293,536 in FY 2012-13, which are ongoing savings.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$67,728 in FY 2013-14. Of the \$67,728 in recommended reductions, 100% are ongoing savings. These reductions would still allow an increase of \$156,455 or 0.3% in the Department’s FY 2013-14 budget.

In addition, approval of the Budget and Legislative Analyst’s policy recommendations would result in savings of \$307,967 in FY 2013-14, which are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: DAT – DISTRICT ATTORNEY

SUMMARY OF PROGRAM EXPENDITURES:

<u>Program</u>	<u>FY 2011-2012 Budget</u>	<u>FY 2012-2013 Proposed</u>	<u>Increase/ Decrease from FY 2011- 2012</u>	<u>FY 2013-2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>
DISTRICT ATTORNEY					
ADMINISTRATION - CRIMINAL & CIVIL	1,822,906	2,030,382	207,476	2,043,593	13,211
CAREER CRIMINAL PROSECUTION	963,088	1,002,495	39,407	1,046,325	43,830
CHILD ABDUCTION	979,991	979,544	(447)	1,011,487	31,943
FAMILY VIOLENCE PROGRAM	767,784	1,287,598	519,814	1,332,087	44,489
FELONY PROSECUTION	23,021,431	24,466,391	1,444,960	24,709,274	242,883
MISDEMEANOR PROSECUTION	1,833,091	1,915,546	82,455	2,003,654	88,108
SUPPORT SERVICES	5,784,859	6,197,334	412,475	6,358,053	160,719
WORK ORDERS & GRANTS	5,482,021	4,875,398	(606,623)	4,474,398	(401,000)
DISTRICT ATTORNEY	40,655,171	42,754,688	2,099,517	42,978,871	224,183

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$2,099,514 largely due to:

- Seven FTE’s moved from grant support to General Fund support, as described below.
- First year cost of a two-year project to upgrade the District Attorney’s case management system (DAMION) to the latest version which will allow the Office to improve statistical monitoring. The Committee on Information Technology (COIT) approved the project for \$320,428 in the first year and \$243,480 in the second year.
- Five Replacement Vehicles at a total cost of \$146,905. In order to comply with the Healthy and Clean Air Ordinance (HACTO), which requires subject departmental fleets to remove from service all light duty vehicles that are 12 or more years old, the District Attorney’s Office plans to replace several of its vehicles by 2014. The Department currently maintains a vehicle fleet of approximately 35 vehicles, 25 of which are 12 or more years old.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$224,183 largely due to the second year cost of a two-year project to upgrade the District Attorney’s case management system, as described above.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 244.96 FTEs, which are 6.44 FTEs more than the 238.52 FTEs in the original FY 2011-12 budget. This represents a 2.7 percent increase in FTEs from the original FY 2011-12 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: DAT – DISTRICT ATTORNEY

FY 2013-14

The Department's revenues of \$5,698,395 in FY 2013-14 are \$385,625 or 6.3 percent less than FY 2012-13 revenues of \$6,084,020. General Fund support of \$37,280,476 in FY 2013-14 is \$609,808 or 1.7 percent more than FY 2012-13 General Fund support of \$36,670,668.

Specific changes in the Department's FY 2013-14 revenues include a reduction of State revenue and the reduction of expenditure recovery revenue.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$167,742 in FY 2012-13. Of the \$167,742 in recommended reductions, \$66,794 are ongoing savings and \$100,948 are one-time savings. These reductions would still allow an increase of \$1,931,775 or 4.7% in the Department's FY 2012-13 budget.

In addition, approval of the Budget and Legislative Analyst's policy recommendations would result in savings of \$293,536 in FY 2012-13, which are ongoing savings.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$67,728 in FY 2013-14. Of the \$67,728 in recommended reductions, 100% are ongoing savings. These reductions would still allow an increase of \$156,455 or 0.3% in the Department's FY 2013-14 budget.

In addition, approval of the Budget and Legislative Analyst's policy recommendations would result in savings of \$307,967 in FY 2013-14, which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

DAT - District Attorney

Object Title	FY 2012-13						FY 2013-14						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
AID - Career Criminal Prosecution (IG-AGF-ACP)			\$1,002,495	\$945,735	\$56,760	x	x						
			<i>Total Savings</i>		\$56,760								
The Budget and Legislative Analyst projects a surplus of approximately \$56,760 in FY 2011-12 to be carried forward in FY 2012-13. Reduce by \$56,760 to reflect the anticipated carryforward, historical spending, and projected expenditures in FY 2012-13.													
AIH - Child Abduction (IG-AGF-ACP)			\$979,544	\$971,540	\$8,004	x	x						
			<i>Total Savings</i>		\$8,004								
The Budget and Legislative Analyst projects a surplus of approximately \$8,004 in FY 2011-12 to be carried forward in FY 2012-13. Reduce by \$8,004 to reflect the anticipated carryforward, historical spending, and projected expenditures in FY 2012-13.													
AIJ - Family Violence Program (IG-AGF-ACP)			\$1,287,598	\$1,251,414	\$36,184	x	x						
			<i>Total Savings</i>		\$36,184								
The Budget and Legislative Analyst projects a surplus of approximately \$36,184 in FY 2011-12 to be carried forward in FY 2012-13. Reduce by \$36,184 to reflect the anticipated carryforward, historical spending, and projected expenditures in FY 2012-13.													
Judgments & Claims			\$161,876	\$126,876	\$35,000	x				\$161,876	\$126,876	\$35,000	x
			<i>Total Savings</i>		\$35,000					<i>Total Savings</i>		\$35,000	
Reduce to \$126,876 to reflect projected expenditures in FY 2012-13.													
All - Support Services (IG-AGF-AAA)													
Manager I	1.00	0.00	\$111,066	\$0	\$111,066	x		1.00	0.00	\$113,042	\$0	\$113,042	x
Mandatory Fringe Benefits			\$45,864	\$0	\$45,864	x				\$50,288	\$0	\$50,288	x
Confidential Secretary to District Attorney	0.00	1.00	\$0	\$88,868	(\$88,868)	x		0.00	1.00	\$0	\$90,449	(\$90,449)	x
Mandatory Fringe Benefits			\$0	\$36,268	(\$36,268)	x				\$0	\$40,153	(\$40,153)	x
			<i>Total Savings</i>		\$31,794					<i>Total Savings</i>		\$32,728	
Disapprove this upward position substitution due to insufficient justification. The proposed manager position would not have substantial supervisory responsibility.													
Ongoing savings.													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

DAT - District Attorney

Object Title	FY 2012-13				FY 2013-14				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
			Savings				Savings		
				GF			GF		IT
								GF	IT

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$100,948	\$66,794	\$167,742
Non-General Fund	\$0	\$0	\$0
Total	\$100,948	\$66,794	\$167,742

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$67,728	\$67,728
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$67,728	\$67,728

Policy Recommendations

ALJ - Family Violence Program (IG-AGF-ACP)

Victim/Witness Investigator I	7.90	4.90	\$531,774	\$329,835	\$201,939	x	\$538,652	\$334,101	\$204,551	\$204,551	x
Mandatory Fringe Benefits			\$241,205	\$149,608	\$91,597	x	\$204,551	\$101,135	\$103,416	\$103,416	x
			<i>Total Savings</i>				<i>\$307,967</i>				

The Department proposes three position reassignments that would replace three previously grant-funded positions. The proposed reassignments would result in new General Fund support for the positions.

Ongoing savings.

FY 2012-13

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$293,536	\$293,536
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$293,536	\$293,536

FY 2013-14

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$307,967	\$307,967
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$307,967	\$307,967

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$37,901,441 budget for FY 2012-13 is \$185,661 or 0.5% more than the original FY 2011-12 budget of \$37,715,780.

Revenue Changes

The Department's revenues of \$4,853,874 in FY 2012-13 are \$14,875 or 0.3% less than FY 2011-12 revenues of \$4,868,749. General Fund support of \$33,047,567 in FY 2012-13 is \$200,536 or 0.6% more than FY 2011-12 General Fund support of \$32,847,031.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$37,900,241 budget for FY 2013-14 is \$1,200 or 0.0% less than the original FY 2012-13 budget of \$37,901,441.

Revenue Changes

The Department's revenues of \$4,852,674 in FY 2013-14 are \$1,200 or 0.0% less than FY 2012-13 revenues of \$4,853,874. General Fund support of \$33,047,567 in FY 2013-14 is equal to FY 2012-13 General Fund support of \$33,047,567.

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2012-13. Of the \$200,000 in recommended reductions, 100% are ongoing savings.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2013-14. Of the \$200,000 in recommended reductions, 100% are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: CRT – SUPERIOR COURT

SUMMARY OF PROGRAM EXPENDITURES:

<u>Program</u>	<u>FY 2011-2012 Budget</u>	<u>FY 2012-2013 Proposed</u>	<u>Increase/ Decrease from FY 2011- 2012</u>	<u>FY 2013-2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>
SUPERIOR COURT					
COURT HOUSE CONSTRUCTION	4,575,574	4,573,874	(1,700)	4,572,674	(1,200)
DISPUTE RESOLUTION PROGRAM	293,175	280,000	(13,175)	280,000	0
INDIGENT DEFENSE/GRAND JURY	9,873,370	10,073,370	200,000	10,073,370	0
TRIAL COURT SERVICES	22,973,661	22,974,197	536	22,974,197	0
SUPERIOR COURT	37,715,780	37,901,441	185,661	37,900,241	(1,200)

FY 2012-13

The Department's proposed FY 2012-13 budget has increased by \$185,661 largely due to increased repayment of costs previously incurred by the Superior Court to administer the City's Indigent Defense and Civil Grand Jury programs from fiscal year 1998-99 to 2009-10. The City will repay the Superior Court \$1.8 million over a five year period, according to documentation provided by the Superior Court.

FY 2013-14

The Department's proposed FY 2013-14 budget has decreased by \$1,200.

SUMMARY OF DEPARTMENT POSITION CHANGES:

The Superior Court's budget does not include any General Fund positions.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$4,853,874 in FY 2012-13 are \$14,875 or 0.3% less than FY 2011-12 revenues of \$4,868,749. General Fund support of \$33,047,567 in FY 2012-13 is \$200,536 or 0.6% more than FY 2011-12 General Fund support of \$32,847,031. The increase in General Fund support is due to the City's repayment to the Superior Court for costs previously incurred on behalf of the City, as noted above.

FY 2013-14

The Department's revenues of \$4,852,674 in FY 2013-14 are \$1,200 less than FY 2012-13 revenues of \$4,853,874. General Fund support of \$33,047,567 in FY 2013-14 is equal to FY 2012-13 General Fund support of \$33,047,567.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: CRT – SUPERIOR COURT

OTHER ISSUES

Budget Authority

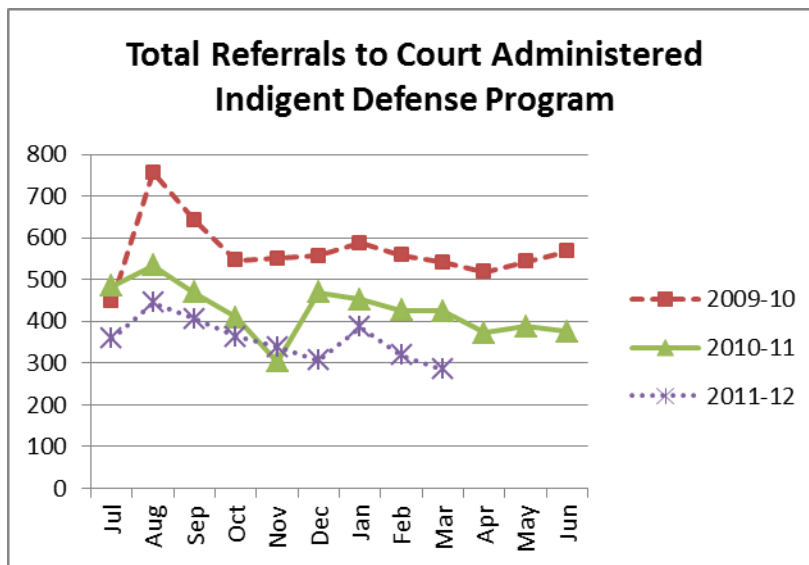
Under State law, the Board of Supervisors has authority only over programs funded by the City’s General Fund or the Special Revenue Fund, designated for courthouse debt service costs. The remainder of the Superior Court’s budget is funded by the State Trial Court funds.

The Board of Supervisors has authority over (1) annual “Maintenance of Effort” payments, which are determined by State statute and must be paid by the Court, (2) the Dispute Resolution Program, which is a fee-based program, (3) courthouse debt service payments, and (4) Indigent Defense and Civil Grand Jury programs.

Indigent Defense Program Costs

The Public Defender refers cases to the Superior Court’s Indigent Defense Program if the Public Defender has a conflict of interest, such as representing more than one individual in a case in which multiple defendants are charged with a crime. As such, the number of referrals received by the Indigent Defense Program is a primary driver of General Fund cost in the Superior Court’s budget.

As shown in the chart below, referrals to the Indigent Defense Program have declined in the last two fiscal years. Based on actual referrals through March 2012 and flat referral rate for the last three months of FY 2011-12 (consistent with historic patterns), total referrals are expected to be approximately 20 percent lower in FY 2011-12 than in the prior fiscal year. A corresponding decrease in billings is expected in FY 2012-13 as these referred cases are closed.



Source: Indigent Defense Administration Monthly Reports.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: CRT – SUPERIOR COURT

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2012-13. Of the \$200,000 in recommended reductions, 100% are ongoing savings.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2013-14. Of the \$200,000 in recommended reductions, 100% are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

CRT - Superior Court

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Court Fees & Other Compensation			\$8,626,072	\$8,426,072	\$200,000	x					\$8,626,072	\$8,426,072	\$200,000	x
<p>AML - Indigent Defense/Grand Jury</p> <p>Expenditures in the Indigent Defense Program are expected to be slightly over the \$8.6 million budget in FY 2011-12, based on actual bills paid to date plus expected increases in year-end billings. However, case referrals have declined more than 21% in FY 2011-12 to date and are expected to continue to be lower in FY 2012-13, with an expected corresponding decrease in billings in FY 2012-13 as these referred cases are closed. The Budget and Legislative Analysts recommended reduction would still provide over \$8.4 million.</p> <p>In addition to Indigent Defense Program funding in the Superior Court's budget, the General City Responsibility budget contains funding for appeals of indigent criminal cases.</p> <p align="right">Ongoing savings</p>														

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$200,000	\$200,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$200,000	\$200,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$174,576,582 budget for FY 2012-13 is \$2,024,228 or 1.1% less than the original FY 2011-12 budget of \$ 176,600,810.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 1,011.71 FTEs, which are 1.45 FTEs more than the 1,010.67 FTEs in the original FY 2011-12 budget. This represents 0.1% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$36,630,311 in FY 2012-13, are \$8,649,752 or 30.9% more than FY 2011-12 revenues of \$27,980,559. General Fund support of \$137,946,271 in FY 2012-13 is \$10,673,980 or 7.2% less than FY 2011-12 General Fund support of \$148,620,251.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$178,729,080 budget for FY 2013-14 is \$4,152,498 or 2.4% more than the original FY 2012-13 budget of \$174,576,582.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,014.71 FTEs, which are 3.04 FTEs more than the 1,011.67 FTEs in the original FY 2012-13 budget. This represents 0.3% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$37,710,275 in FY 2013-14, are \$1,079,964 or 2.9% more than FY 2012-13 revenues of \$36,630,311. General Fund support of \$141,018,805 in FY 2013-14 is \$3,072,534 or 2.2% more than FY 2012-13 General Fund support of \$137,946,271.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: SHF – SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$130,213 in FY 2012-13. Of the \$130,213 in recommended reductions, all are one-time savings.

These recommendations will result in \$130,213 savings to the City's General Fund in FY 2012-13.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst has no recommended reductions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: SHF – SHERIFF

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
SHERIFF					
COURT SECURITY AND PROCESS	13,848,968	13,098,430	(750,538)	13,436,000	337,570
CUSTODY	97,910,613	96,344,362	(1,566,251)	98,712,719	2,368,357
FACILITIES & EQUIPMENT	15,297,340	13,339,558	(1,957,782)	13,462,042	122,484
SECURITY SERVICES	15,381,397	16,224,272	842,875	16,720,432	496,160
SHERIFF ADMINISTRATION	8,363,120	9,031,692	668,572	9,295,974	264,282
SHERIFF FIELD SERVICES	8,189,020	8,382,310	193,288	8,635,531	253,221
SHERIFF PROGRAMS	14,148,694	12,326,969	(1,821,725)	12,506,221	179,252
SHERIFF RECRUITMENT & TRAINING	3,461,658	5,828,989	2,367,331	5,960,161	131,172
SHERIFF	176,600,810	174,576,582	(2,024,228)	178,729,080	4,152,498

FY 2012-13

The Department’s proposed FY 2012-13 budget has decreased by \$2,024,228 largely due to:

- A change in funding for capital projects.
- Restructuring staff to create efficiencies.

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$4,152,498 largely due to:

- Increased salary and fringe benefit costs

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 1,011.67 FTEs, which are 1.45 FTEs more than the 1,010.22 FTEs in the original FY 2011-12 budget. This represents a 0.1% increase in FTEs from the original FY 2011-12 budget.

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,014.71 FTEs, which are 3.04 FTEs more than the 1,011.67 FTEs in the original FY 2012-13 budget. This represents a 0.3% increase in FTEs from the original FY 2012-13 budget.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$36,630,311 in FY 2012-13, are \$8,649,752 or 30.9% more than FY 2011-12 revenues of \$27,980,559. General Fund support of \$137,946,271 in FY 2012-13 is \$10,673,980 or 7.2% less than FY 2011-12 General Fund support of \$148,620,251.

Specific changes in the Department’s FY 2012-13 revenues include:

- Increased state funding of \$8,500,000 to support public safety realignment (AB109).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: SHF – SHERIFF

- State revenue to launch a reentry pod pilot program in collaboration with the Adult Probation Department.

FY 2013-14

The Department's revenues of \$37,710,275 in FY 2013-14, are \$1,079,964 or 2.9% more than FY 2012-13 revenues of \$36,630,311. General Fund support of \$141,018,805 in FY 2013-14 is \$3,072,534 or 2.2% more than FY 2012-13 General Fund support of \$137,946,271.

Specific changes in the Department's FY 2013-14 revenues include:

- Additional state revenues to support the reentry pod.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$130,213 in FY 2012-13. Of the \$130,213 in recommended reductions, all are one-time savings.

These recommendations will result in \$130,213 savings to the City's General Fund in FY 2012-13.

FY 2013-14

The Budget and Legislative Analyst has no recommended reductions.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

SHF - Sheriff Department	FY 2012-13						FY 2013-14						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
AFC - Custody													
Dryers	2.00	1.00	\$27,924	\$13,527	\$14,397	x	x						
			<i>Total Savings</i>		<i>\$14,397</i>								
Reduce amount to reflect actual vendor quote and equipment need. The Department does not need to replace two dryers at this time. One dryer at County Jail #4 needs replacement as part of SFPUC Energy Savings program.													
ASB - Sheriff Administration													
Attrition Savings	(1.53)	(2.03)	(\$11,337)	(\$147,722)	\$36,385	x	x						
Mandatory Fringe Benefits			(\$43,412)	(\$57,599)	\$14,187	x	x						
			<i>Total Savings</i>		<i>\$50,572</i>								
Increase attrition savings to reflect actual hire date of vacant Manager IV position. This is the Department's Chief of Staff position, and it will not be filled until the permanent Sheriff is in place.													
AFP - Sheriff Programs													
Attrition Savings	(0.20)	(0.37)	(\$18,716)	(\$34,625)	\$15,909	x	x						
Mandatory Fringe Benefits			(\$7,508)	(\$13,890)	\$6,382	x	x						
Attrition Savings	(0.38)	(0.46)	(\$35,238)	(\$42,657)	\$7,419	x	x						
Mandatory Fringe Benefits			(\$14,180)	(\$17,165)	\$2,985	x	x						
			<i>Total Savings</i>		<i>\$32,694</i>								
Increase attrition savings to reflect actual hire date of one vacant Manager III position and one vacant Attorney position.													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

SHF - Sheriff Department

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Ford Interceptor			\$32,550	\$0	\$32,550	x	x							
		<i>Total Savings</i>			\$32,550									
The Department did not provide sufficient justification for this expenditure. The Department currently has 21 marked vehicles, only one of which (assigned to Administration) has more than 100,000 miles.														

FY 2012-13

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$130,213	\$0	\$130,213
Non-General Fund	\$0	\$0	\$0
Total	\$130,213	\$0	\$130,213

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

The department's proposed \$25,442,701 budget for FY 2012-13 is \$10,800,310 or 73.8% more than the original FY 2011-12 budget of \$14,642,391.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 141.94 FTEs, which are 33.94 FTEs more than the 108.00 FTEs in the original FY 2011-12 budget. This represents a 31.4% increase in FTEs from the original FY 2011-12 budget.

Revenue Changes

The Department's revenues of \$11,231,662 in FY 2012-13 are \$9,617,839 or 596% more than FY 2010-11 revenues of \$1,613,823. General Fund support of \$14,211,039 in FY 2012-13 is \$1,182,471 or 9.1% more than FY 2011-12 General Fund support of \$13,028,568.

YEAR TWO: FY 2013-14

Budget Changes

The department's proposed \$25,435,518 budget for FY 2013-14 is \$7,183 or .02% less than the original FY 2012-13 budget of \$ 25,442,701.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 142.56 FTEs, which is .62 FTE more than the 141.9 FTEs in the original FY 2012-13 budget. This represents 0.4% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$11,231,662 in FY 2013-14 are equal to FY 2012-13 revenues of \$11,231,662. General Fund support of \$14,203,856 in FY 2013-14 is \$7,183 or .05% less than FY 2012-13 General Fund support of \$14,211,039.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,274,135 in FY 2012-13. Of the \$1,274,135 in recommended reductions, \$651,928 are ongoing savings and \$622,207 are one-time savings. These reductions would still allow an increase of \$9,526,175 or 65.1% in the Department's FY 2012-13 budget.

These recommendations will result in \$1,274,135 savings to the City's General Fund in FY 2012-13.

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$969,673 in FY 2013-14, which are ongoing savings.

These recommendations will result in \$969,673 savings to the City's General Fund in FY 2013-14.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ADP – ADULT PROBATION

SUMMARY OF PROGRAM EXPENDITURES:

	FY 2011- 2012 Budget	FY 2012- 2013 Proposed	Increase/ Decrease from FY 2011- 2012	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013
ADULT PROBATION					
ADMINISTRATION - ADULT PROBATION	2,944,879	4,574,398	1,629,519	4,029,339	(545,059)
COMMUNITY SERVICES	8,280,561	9,635,653	1,355,092	9,729,984	94,331
ONE STOP RE ENTRY SERVICES	0	1,415,630	1,415,630	1,454,188	38,558
PRE - SENTENCING INVESTIGATION	2,885,695	2,939,817	54,122	3,031,387	91,570
REALIGNMENT SERVICES-POST RELEASE COMM.	0	6,277,203	6,277,203	6,590,620	313,417
WORK ORDERS & GRANTS	531,256	600,000	68,744	600,000	0
ADULT PROBATION	14,642,391	25,442,701	10,800,310	25,435,518	(7,183)

FY 2012-13

The Department’s proposed FY 2012-13 budget has increased by \$10,800,310 largely due to the anticipated need for increased services as a result of the 2011 Public Safety Realignment Act (AB 109). This State legislation transferred supervisory responsibilities for non-serious, non-violent and non-sex offenders from the California Department of Corrections and Rehabilitation to the counties, beginning October 1, 2011. Realignment requires the coordination of several departments in San Francisco, including Adult Probation, Sheriff, Police, Public Health, District Attorney and Public Defender’s office.

To comply with AB109, the Adult Probation Department is specifically charged with post-release community supervision. The department has focused programs on pre-release planning, post-release supervision, and service coordination with other departments to ensure that clients are able to access housing, employment, mental health and substance abuse resources during their transition from incarceration.

Based on the state funding formula, the Adult Probation Department expects to receive \$8,539,301 in FY 2012-13 for AB109 Realignment programs. The department will also receive \$1,356,567 from the City’s Community Corrections Performance Incentive Fund.

FY 2013-14

The Department’s proposed FY 2013-14 budget has decreased by \$7,183 largely due to the completion of the COMPAS case management data tracking system implementation.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

The number of full-time equivalent positions (FTE) budgeted for FY 2012-13 are 141.94 FTEs, which are 33.94 FTEs more than the 108.00 FTEs in the original FY 2011-12 budget. This represents a 31.4% increase in FTEs from the original FY 2011-12 budget.

Most of these position changes are related to increased staffing needs to support Public Safety Realignment. In September 2011, the Board of Supervisors approved a supplemental appropriation to hire 28 FTEs, including Deputy Probation Officers, Supervising Probation Officers, Clerks and Analysts.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2012-13 AND FY 2013-14**

DEPARTMENT: ADP – ADULT PROBATION
FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 142.56 FTEs, which is .62 FTE more than the 141.9 FTEs in the original FY 2012-13 budget. This represents 0.4% increase in FTEs from the original FY 2012-13 budget.

The additional position is an IS Administrator to support ongoing Public Safety Realignment needs, particularly to manage the COMPAS case management data tracking system.

DEPARTMENT REVENUES:

FY 2012-13

The Department's revenues of \$11,231,662 in FY 2012-13, are \$9,617,839 or 596% more than FY 2011-12 revenues of \$1,613,823. General Fund support of \$14,211,039 in FY 2012-13 is \$1,182,471 or 9% more than FY 2011-12 General Fund support of \$13,028,568.

Specific changes in the Department's FY 2012-13 revenues include an increase of \$8,539,301 in FY 2012-13 for AB109 Realignment programs from the California Department of Corrections and Rehabilitation. The department will also receive \$1,356,567 from the City's Community Corrections Performance Incentive Fund.

FY 2013-14

The Department's revenues of \$11,231,662 in FY 2013-14 are equal to FY 2012-13 revenues of \$11,231,662. General Fund support of \$14,203,856 in FY 2013-14 is \$7,183 or .05% less than FY 2012-13 General Fund support of \$14,211,039.

COMMENTS:

FY 2012-13

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,274,135 in FY 2012-13. Of the \$1,274,135 in recommended reductions, \$651,928 are ongoing savings and \$622,207 are one-time savings. These reductions would still allow an increase of \$9,526,175 or 65.1% in the Department's FY 2012-13 budget.

These recommendations will result in \$1,274,135 savings to the City's General Fund in FY 2012-13.

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$969,673 in FY 2013-14, which are ongoing savings.

These recommendations will result in \$969,673 savings to the City's General Fund in FY 2013-14.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

ADP - Adult Probation

Object Title	FY 2012-13						FY 2013-14							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
ASH - Administration														
Temporary - Miscellaneous	5.34	1.21	\$440,000	\$100,000	\$340,000	x		5.34	0.61	\$440,000	\$50,000	\$390,000	x	
Mandatory Fringe Benefits			\$34,760	\$7,900	\$26,860	x				\$34,760	\$3,950	\$30,810	x	
			<i>Total Savings</i>	<i>\$366,860</i>						<i>Total Savings</i>	<i>\$420,810</i>			
<p>The Department has not provided sufficient justification for the increase in this expenditure. Reduce amount to reflect historical spending rates, while allowing for increased needs due to AB109.</p>														
Attrition Savings	(1.08)	(1.85)	(\$96,477)	(\$165,262)	\$68,785	x	x							
Mandatory Fringe Benefits			(\$39,599)	(\$67,832)	\$28,233	x	x							
			<i>Total Savings</i>	<i>\$97,017</i>										
<p>Increase attrition savings to reflect actual hire date of four vacant positions: Senior Account Clerk, Senior Admin Analyst, Clerk Typist and IS Business Analyst.</p>														
Manager I	1.00	0.00	\$111,066	\$0	\$111,066	x	x	1.00	0.00	\$113,042	\$0	\$113,042	x	
Mandatory Fringe Benefits			\$45,864	\$0	\$45,864	x	x			\$50,288	\$0	\$50,288	x	
			<i>Total Savings</i>	<i>\$156,930</i>						<i>Total Savings</i>	<i>\$163,330</i>			
<p>Delete position. The Department does not have any 0922 Manager I positions. A previous 0922 Manager I position has been substituted for an 1823 position. Our recommendation corrects the budget.</p>														
Property Rent			\$500,000	\$375,000	\$125,000	x	x							
			<i>Total Savings</i>	<i>\$125,000</i>										
<p>Reduce rent amount to reflect projected move-in date. This property will be used for the Community Assessment and Service Center. Lease has not yet been negotiated.</p>														

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

ADP - Adult Probation

Object Title	FY 2012-13						FY 2013-14						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
ARS - Realignment Services													
Deputy Probation Officers	1.54	0.00	\$132,452	\$0	\$132,452	x		2.00	0.00	\$175,077	\$0	\$175,077	x
Mandatory Fringe Benefits			\$45,602	\$0	\$45,602	x				\$65,569	\$0	\$65,569	x
Supervising Probation Officers	0.77	0.00	\$80,200	\$0	\$80,200	x		1.00	0.00	\$106,009	\$0	\$106,009	x
Mandatory Fringe Benefits			\$26,814	\$0	\$26,814	x				\$38,878	\$0	\$38,878	x
			<i>Total Savings</i>	\$285,068						<i>Total Savings</i>	\$385,533		
	Disapprove three new positions, including two new Deputy Probation Officers and one new Supervising Probation Officer. The Department was approved for 16 Deputy Probation Officers (DPOs) and 2 Supervising Probation Officers (SPOs) in FY 2011-12. The Department currently has vacancies for 18 DPOs and 2 SPOs. In addition, the recommended caseload is 50 DPOs to 1 client. The Department expects a total of 500 clients from AB109, which would necessitate 10 total DPOs for the program.												
Automobiles			\$69,759	\$0	\$69,759	x	x						
			<i>Total Savings</i>	\$69,759						<i>Ongoing savings</i>			
	The Department has not provided sufficient justification for 3 new automobiles. The Department purchased 7 new automobiles in FY 2011-12.												
AOS - One Stop Re-Entry Program													
Treatment Services for Clients			\$440,000	\$330,000	\$110,000	x	x						
Transportation/Clothing Vouchers			\$131,000	\$98,250	\$32,750	x	x						
DPH - Mental Health Services			\$123,002	\$92,252	\$30,751	x	x						
			<i>Total Savings</i>	\$173,501									
	Reduce expenditure amounts to reflect actual program start date. The Department's contract for this program has not yet been approved by OCA and the facility has not yet been leased. Expected start date is October 2012.												

