

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2014-15 AND FY 2015-16**

**DEPARTMENT: ADM – GSA CITY ADMINISTRATOR**

**Fee Legislation**

**Item 11 – File 14-0592**

Projected revenues for FY 2014-15 are based on the proposed fee adjustments for the County Clerk as follows:

File No.	Fee Description	FY 2013-14		FY 2014-15		FY 2015-16		
		Projected Revenue	Projected Revenue	Change from PY	% Cost Recovery	Projected Revenue	Change from PY	% Cost Recovery
14-0590	SF City ID Card (age 14+) (7)	\$ 37,500	\$ 37,500	\$ -	<100%	\$ 37,500	\$ -	<100%
	SF City ID Card (age 13 and Under, age 62+) (7)	\$ 2,125	\$ 2,125	\$ -	<100%	\$ 2,125	\$ -	<100%
	Public marriage license	\$ 700,538	\$ 637,875	\$ (62,663)	<100%	\$ 637,780	\$ (95)	<100%
	Statutory Surcharge (2)	\$ 451,960	\$ 405,000	\$ (46,960)	<100%	\$ 392,480	\$ (12,520)	<100%
	Confidential marriage license	\$ 102,424	\$ 94,500	\$ (7,924)	<100%	\$ 94,250	\$ (250)	<100%
	Statutory Surcharge (2)	\$ 69,384	\$ 63,000	\$ (6,384)	<100%	\$ 60,900	\$ (2,100)	<100%
	Domestic Partnership Filing	\$ 27,500	\$ 28,050	\$ 550	<100%	\$ 28,600	\$ 550	<100%
	Filing of Amendment to Declaration of Domestic Partnership (not in fee schedule)	\$ -	\$ -	\$ -	<100%	\$ -	\$ -	<100%
	Duplicate copy of marriage license	\$ 8,500	\$ 8,500	\$ -	<100%	\$ 8,925	\$ 425	<100%
	Amendment to marriage license	\$ 1,375	\$ 1,375	\$ -	<100%	\$ 1,430	\$ 55	<100%
	Souvenir marriage certificate	\$ 2,040	\$ 1,800	\$ (240)	<100%	\$ 2,100	\$ 300	<100%
	Performance of marriage/domestic partnership ceremony in City Hall - regular business hours	\$ 654,752	\$ 580,260	\$ (74,492)	<100%	\$ 580,650	\$ 390	<100%
	Performance of marriage/domestic partnership ceremony in City Hall - weekends or holidays (4)	\$ 4,960	\$ 5,080	\$ 120	<100%	\$ 5,240	\$ 160	<100%
	Issuance of authority to perform ceremony and oath	\$ 47,740	\$ 44,450	\$ (3,290)	<100%	\$ 45,850	\$ 1,400	<100%
	Filing fictitious business name statement	\$ 328,900	\$ 333,700	\$ 4,800	<100%	\$ 347,900	\$ 14,200	<100%
	Additional name or registrant on same statement	\$ 17,578	\$ 17,600	\$ 22	<100%	\$ 19,200	\$ 1,600	<100%
	Filing affidavit of publication	\$ 31,780	\$ 36,000	\$ 4,220	<100%	\$ 36,000	\$ -	<100%
	Withdrawing partner or abandoning fictitious business statement	\$ 12,580	\$ 12,350	\$ (230)	<100%	\$ 12,675	\$ 325	<100%
	Administration of oath and filing notary public bond (5)	\$ 47,730	\$ 49,400	\$ 1,670	<100%	\$ 50,700	\$ 1,300	<100%
	Surrender of notary journal	\$ 3,300	\$ 3,300	\$ -	<100%	\$ 3,520	\$ 220	<100%
	Filing, revoking, cancelling or withdrawing power of attorney	\$ 33	\$ 34	\$ 1	<100%	\$ 35	\$ 1	<100%
	Additional name	\$ 9	\$ 9	\$ -	<100%	\$ 9	\$ -	<100%
	Process server identification card	\$ 60	\$ 65	\$ 5	<100%	\$ 65	\$ -	<100%
	Authentication of public official/notary public	\$ 19,764	\$ 19,500	\$ (264)	<100%	\$ 19,500	\$ -	<100%
	Search of County Clerk's files	\$ 45	\$ 50	\$ 5	<100%	\$ 50	\$ -	<100%
	Copies of records on file - per page, pages 1 through 3	\$ 30	\$ 30	\$ -	<100%	\$ 30	\$ -	<100%
	Copies of records on file - each additional page (will collect once it reaches .15 no penny collecting)	\$ -	\$ 1	\$ 1	<100%	\$ 1	\$ -	<100%
	Certifying/endorsing documents or copies of documents	\$ 1,700	\$ 1,700	\$ -	<100%	\$ 1,700	\$ -	<100%
	Fictitious business name index records - one day	\$ 9,000	\$ 9,000	\$ -	<100%	\$ 9,000	\$ -	<100%
	Fictitious business name index records - one week	\$ 1,872	\$ 1,872	\$ -	<100%	\$ 1,872	\$ -	<100%
	Fictitious business name index records - one month	\$ 600	\$ 600	\$ -	<100%	\$ 624	\$ 24	<100%
	Diskette	\$ 2	\$ 2	\$ -	<100%	\$ 2	\$ -	<100%
	New client fee	\$ 95	\$ 95	\$ -	<100%	\$ 100	\$ 5	<100%
	Delivery handling fee	\$ 2,016	\$ 2,184	\$ 168	<100%	\$ 2,184	\$ -	<100%
	Environmental impact report, administrative fee (6)	\$ 3,705	\$ 3,770	\$ 65	<100%	\$ 3,900	\$ 130	<100%
<b>Totals</b>		\$ 2,591,597	\$ 2,400,777	\$ (190,821)		\$ 2,406,897	\$ 6,120	

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2014-15 AND FY 2015-16**

**DEPARTMENT: ADM – GSA CITY ADMINISTRATOR**

**Recommendation:** Approval of the proposed fee adjustments is a policy matter for the Board of Supervisors. However, the Budget and Legislative Analyst notes that the proposed City Administrator’s budget is balanced based on the assumption that the proposed fee adjustments for the County Clerk shown above in the table will be approved.

**RECOMMENDATIONS:**

**FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$284,506 in FY 2014-15. Of the \$284,506 in recommended reductions, \$228,615 are ongoing savings and \$55,891 are one-time savings. These reductions would still allow an increase of \$12,389,515 or 4.2% in the Department’s FY 2014-15 budget. These recommendations will result in \$284,506 savings to the City’s General Fund in FY 2014-15.

**FY 2015-16**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$274,893 in FY 2015-16, all of which are ongoing savings. These reductions would still allow an increase of \$566,777 or 0.2% in the Department’s FY 2015-16 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2014-15 and FY 2015-16 Two-Year Budget**

**ADM - City Administrator**

Object Title	FY 2014-15						FY 2015-16					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Junior Management Assistant	0.77	0.77	\$0	\$0	\$0	x	1.00	1.00	\$0	\$0	\$0	x
			Total Savings		\$0		Total Savings		\$0		\$0	
<p>The new, off-budget position will support the work of the Earthquake Safety Implementation Program. The recommendation is to move the position from "O" status to "OL" to denote the limited tenure of the position as determined by the temporary nature of the program.</p>												
	<p align="center"><b>FAC - City Administrator - Administration</b></p>											
Senior Personnel Analyst	0.77	0.77	\$105,090	\$105,090	\$0	x	0.77	0.77	\$108,446	\$108,446	\$0	x
Mandatory Fringe Benefits			\$42,436	\$42,436	\$0	x			\$41,485	\$41,485	\$0	x
			Total Savings		\$0		Total Savings		\$0		\$0	
<p>The new position will support the Department through multiple new projects in the next three years. It is recommended that the position be made a limited-term position, set to expire at the close of FY 2016-17, when the projects are expected to come to be completed.</p>												
Personnel Analyst	0.77	0.77	\$69,304	\$69,304	\$0	x	1.00	1.00	\$92,880	\$92,880	\$0	x
Mandatory Fringe Benefits			\$30,418	\$30,418	\$0	x			\$37,680	\$37,680	\$0	x
			Total Savings		\$0		Total Savings		\$0		\$0	
<p>The new position will support the Department through multiple new projects in the next three years. It is recommended that the position be made a limited-term position, set to expire at the close of FY 16-17, when the projects are expected to be completed.</p>												
Public Relations Assistant	0.77	0.00	\$46,298	\$0	\$46,298	x	1.00	0.00	\$62,047	\$0	\$62,047	x
Mandatory Fringe Benefits			\$23,979	\$0	\$23,979	x			\$30,122	\$0	\$30,122	x
			Total Savings		\$70,277		Total Savings		\$92,169		\$0	
<p>Disapprove one new Public Relations Assistant position. The new position will be dedicated to managing public relations for both the Department of Public Works and the City Administrator's Office. ADM is reportedly taking on some public relations responsibilities for DPW, and ADM is requesting a 1310 Public Relations Assistant to aid in that work. While the position is partially covered with a DPW work order, the new Public Relations Assistant position has not been justified.</p>												
	<p align="center">Ongoing savings.</p>											
Expend Recovery for Services to AAO Funds			(\$3,667,433)	(\$3,632,294)	(\$35,139)	x			(\$3,828,789)	(\$3,782,704)	(\$46,085)	x
			Total Savings		(\$35,139)		Total Savings		(\$46,085)			
<p>An adjustment to the work order between the Department of Public Works and the City Administrator's Office to account for the elimination of the proposed Public Relations Assistant position.</p>												
	<p align="center">Ongoing reduction</p>											

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2014-15 and FY 2015-16 Two-Year Budget**

**ADM - City Administrator**

Object Title	FY 2014-15						FY 2015-16					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Attrition Savings	(0.27)	(1.64)	(\$28,636)	(\$174,998)	x		(0.46)	(2.05)	(\$50,734)	(\$226,097)	x	
Mandatory Fringe Benefits			(\$12,153)	(\$74,268)	x				(\$19,802)	(\$88,248)	x	
			<b>Total Savings</b>	<b>\$208,477</b>					<b>Total Savings</b>	<b>\$243,809</b>		
An increase in attrition savings to accurately reflect current staffing levels in the Department and to adjust for salary savings.												
<b>FCC - Procurement Services</b>												
Attrition Savings	(1.44)	(1.83)	(\$143,837)	(\$182,793)	x	x						
Mandatory Fringe Benefits			(\$62,531)	(\$79,466)	x	x						
			<b>Total Savings</b>	<b>\$55,891</b>					<b>Total Savings</b>	<b>\$0</b>		
The Department does not anticipate to fill two positions until September 1, 2014. Our recommendation reflects a September 1, 2014 start date.												
<b>ASG - Medical Examiner</b>												
Expend Recovery for Services to AAO Funds			(\$25,000)	(\$10,000)	x				(\$25,000)	(\$10,000)	x	
The work order with the Public Defender for services with the Medical Examiner's Office is being reduced by \$10,000 in accordance with historical spending levels against that work order.												

	One-Time	Ongoing	Total
General Fund	\$55,891	\$228,615	\$284,506
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$55,891</b>	<b>\$228,615</b>	<b>\$284,506</b>

	One-Time	Ongoing	Total
General Fund	\$0	\$274,893	\$274,893
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$274,893</b>	<b>\$274,893</b>