


CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 15, 2015

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 2015-2016 to Fiscal Year 2016-2017 Budget.

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BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's \$367,605,392 proposed budget for FY 2015-16 is \$58,436,387 or 18.9% more than the original FY 2014-15 budget of \$309,169,005.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 798.76 FTEs, which are 49.15 FTEs more than the 749.61 FTEs in the original FY 2014-15 budget. This represents a 6.6% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$312,046,329 in FY 2015-16, are \$54,588,812 or 21.2% more than FY 2014-15 revenues of \$257,457,517. General Fund support of \$55,559,063 in FY 2015-16 is \$3,847,575 or 7.4% more than FY 2014-15 General Fund support of \$51,711,488.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$350,776,108 budget for FY 2016-17 is \$16,829,284 or 4.6% less than the Mayor's proposed FY 2015-16 budget of \$367,605,392.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 804.55 FTEs, which are 5.79 FTEs more than the 798.76 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 0.7% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$307,876,750 in FY 2016-17, are \$4,169,579 or 1.3% less than FY 2015-16 estimated revenues of \$312,046,329. General Fund support of \$42,899,358 in FY 2015-16 is \$12,659,705 or 22.8% less than FY 2014-15 General Fund support of \$55,559,063.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADM-GENERAL SERVICES AGENCY – CITY ADMIN

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,660,141 in FY 2015-16. Of the \$1,660,141 in recommended reductions, \$1,610,141 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$56,776,246 or 18.4% in the Department's FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,141,349 in FY 2016-17. Of the \$2,141,349, \$1,850,278 are ongoing savings and \$291,071 are one-time savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADM-GENERAL SERVICES AGENCY – CITY ADMIN

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
GENERAL SERVICES AGENCY - CITY ADMIN					
311 CALL CENTER	12,273,735	12,677,485	403,750	12,745,864	68,379
ANIMAL WELFARE	6,012,590	6,213,918	201,328	6,427,653	213,735
CAPITAL ASSET PLANNING	750,000	13,303,613	12,553,613	4,030,000	(9,273,613)
CITY ADMINISTRATOR - ADMINISTRATION	11,310,732	13,198,332	1,887,600	13,882,825	684,493
COMMITTEE ON INFORMATION TECHNOLOGY	650,741	650,741	0	650,741	0
COMMUNITY AMBASSADOR PROGRAM	717,778	773,838	56,060	778,666	4,828
COMMUNITY REDEVELOPMENT	754,386	1,453,200	698,814	1,484,129	30,929
COUNTY CLERK SERVICES	1,840,646	1,838,670	(1,976)	1,872,785	34,115
DISABILITY ACCESS	6,097,711	4,539,900	(1,557,811)	4,973,301	433,401
EARTHQUAKE SAFETY PROGRAM	808,787	813,038	4,251	592,462	(220,576)
ENTERTAINMENT COMMISSION	780,809	791,914	11,105	813,626	21,712
FACILITIES MGMT & OPERATIONS	55,525,505	109,160,336	53,634,831	109,591,036	430,700
FLEET MANAGEMENT	1,250,971	1,078,412	(172,559)	2,770,353	1,691,941
GRANTS FOR THE ARTS	12,787,639	13,450,035	662,396	13,450,035	0
IMMIGRANT AND LANGUAGE SERVICES	2,539,280	3,675,982	1,136,702	3,789,293	113,311
JUSTIS PROJECT - CITY ADM OFFICE	3,417,383	3,680,180	262,797	3,442,968	(237,212)
LIVING WAGE / LIVING HEALTH (MCO/HCAO)	3,698,849	4,930,537	1,231,688	5,000,544	70,007
MEDICAL EXAMINER	7,810,395	19,010,603	11,200,208	8,971,156	(10,039,447)
NEIGHBORHOOD BEAUTIFICATION	2,005,000	2,935,000	930,000	3,020,000	85,000
OFFICE OF SHORT-TERM RENTALS	0	475,005	475,005	464,630	(10,375)
PROCUREMENT SERVICES	5,935,746	6,555,288	619,542	5,904,270	(651,018)
REAL ESTATE SERVICES	32,060,977	0	(32,060,977)	0	0
REPRODUCTION SERVICES	7,301,840	7,607,687	305,847	7,545,022	(62,665)
RISK MANAGEMENT / GENERAL	19,183,177	20,621,619	1,438,442	21,453,326	831,707
TOURISM EVENTS	78,570,880	80,801,869	2,230,989	79,796,825	(1,005,044)
TREASURE ISLAND	1,966,362	2,012,725	46,363	2,054,542	41,817
VEHICLE & EQUIPMENT MAIN & FUELING	29,240,893	30,889,839	1,648,946	30,414,939	(474,900)
GENERAL SERVICES AGENCY - CITY ADMIN	309,169,005	367,605,392	58,436,387	350,776,108	(16,829,284)

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$58,436,387 largely due to:

- New equipment, positions, and relocation expenses for the Medical Examiner’s Office.
- Increased funding to the Capital Asset Program.
- New positions in the Contract Monitoring Division, Office of Civic Engagement and Immigrant Affairs, Office of Labor Standard Enforcement, and the new Office of Short-Term Rentals

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADM-GENERAL SERVICES AGENCY – CITY ADMIN

FY 2016-17

The Department’s proposed FY 2016-17 budget has decreased by \$16,829,284 largely due to:

- Decreased funding for the Capital Asset Program.
- Decrease in one-time expenses for the Medical Examiner’s Office.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 798.76 FTEs, which are 49.15 FTEs more than the 749.61 FTEs in the original FY 2014-15 budget. This represents a 6.6% increase in FTEs from the original FY 2014-15 budget.

- As shown below, several programs are adding new positions over the next two fiscal years, including the Medical Examiner, Animal Care and Control, Community Development, OCEIA, Contract Monitoring, and the new Office Short Term Rentals.

Program	FTEs: FY 14-15	Change in FTEs: FY 15-16	Change in FTEs: FY 16-17
COMMUNITY AMBASSADOR PROGRAM	8.87	0.23	(0.14)
JUSTIS PROJECT - CITY ADM OFFICE	6.78	0.00	0.00
COUNTY CLERK SERVICES	16.38	(0.04)	(0.02)
MEDICAL EXAMINER	34.69	1.23	0.14
ANIMAL WELFARE	44.24	3.47	(0.04)
EARTHQUAKE SAFETY PROGRAM	1.00	(0.27)	(0.73)
TREASURE ISLAND	11.65	0.21	(0.01)
COMMUNITY REDEVELOPMENT	3.00	6.00	0.00
TOURISM EVENTS	3.00	0.77	0.23
CITY ADMINISTRATOR - ADMINISTRATION	66.87	3.18	0.62
DISABILITY ACCESS	4.41	0.75	0.06
REPRODUCTION SERVICES	19.65	(0.25)	(0.02)
PROCUREMENT SERVICES	39.17	(0.62)	(1.00)
RISK MANAGEMENT / GENERAL	5.00	0.00	0.00
GRANTS FOR THE ARTS	5.00	0.00	0.00
NEIGHBORHOOD BEAUTIFICATION	1.00	0.77	0.23
LIVING WAGE / LIVING HEALTH (MCO/HCAO)	18.80	2.47	(0.01)
FACILITIES MGMT & OPERATIONS	31.42	216.76	5.61
REAL ESTATE SERVICES	198.67	(198.67)	0.00
VEHICLE & EQUIPMENT MAIN & FUELING	106.90	(1.35)	(3.13)
ENTERTAINMENT COMMISSION	4.92	0.00	0.00
IMMIGRANT AND LANGUAGE SERVICES	9.00	3.85	1.15
311 CALL CENTER	85.00	3.99	0.50
CONTRACT MONITORING	24.19	3.67	2.35
OFFICE OF SHORT-TERM RENTALS	0.00	3.00	0.00
Subtotal		49.15	5.79
Total FTEs	749.61	798.76	804.55

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADM-GENERAL SERVICES AGENCY – CITY ADMIN

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 804.55 FTEs, which are 5.79 FTEs more than the 798.76 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 0.7% increase in FTEs from the Mayor’s proposed FY 2015-16 budget. The increase is due to an increase in the FTEs in the Facilities and Management Operations, Contract Monitoring and Immigrant and Language Services, as shown in the table above.

INTERIM EXCEPTIONS

The Department has requested approval of 19 positions as an interim exception. The Budget and Legislative Analyst recommends approval of 16 positions as an interim exception and disapproval of 3 positions.

- The Department has provided sufficient justification for 16 of the proposed interim exceptions; 13 positions are already filled and the Department has an aggressive hiring plan for 3 positions.
- We do not recommend approval of the 3 new positions in the Office of Labor Standards Enforcement because we do not recommend approval of the new positions.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$312,046,329 in FY 2015-16, are \$54,588,812 or 21.2% more than FY 2014-15 revenues of \$257,457,517. General Fund support of \$55,559,063 in FY 2015-16 is \$3,847,575 or 7.4% more than FY 2014-15 General Fund support of \$51,711,488.

Specific changes in the Department’s FY 2015-16 revenues include:

- An increase in charges for services to other City departments.
- An increase in the Department’s use of the Department’s fund balance.
- An increase in General Fund support.

FY 2016-17

The Department's revenues of \$307,876,750 in FY 2016-17, are \$4,169,579 or 1.3% less than FY 2015-16 estimated revenues of \$312,046,329. General Fund support of \$42,899,358 in FY 2016-17 is \$12,659,705 or 22.8% less than FY 2015-16 General Fund support of \$55,559,063.

Specific changes in the Department’s FY 2016-17 revenues include:

- A decrease in transfers from the General Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADM-GENERAL SERVICES AGENCY – CITY ADMIN

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,660,141 in FY 2015-16. Of the \$1,660,141 in recommended reductions, \$1,610,141 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$56,776,246 or 18.4% in the Department's FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,141,349 in FY 2016-17. Of the \$2,141,349, \$1,850,278 are ongoing savings and \$291,071 are one-time savings.

ADM- GSA City Administrator

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
FAC- CITY ADMINISTRATOR - ADMINISTRATION												
Manager IV	3.00	2.00	\$448,926	\$299,284	\$149,642	X	3.00	2.00	\$464,207	\$309,471	\$154,736	
Mandatory Fringe Benefits	0.00	0.00	\$164,672	\$109,781	\$54,891	X	0.00	0.00	\$163,864	\$109,243	\$54,621	
			Total Savings		\$204,533				Total Savings		\$209,357	
	Delete one position that has been vacant since July 2014. The Department has projected FY 2014-15 General Fund salary savings of \$330,000.											
Deputy Director III	2.00	1.00	\$346,433	\$173,216.50	\$173,217	X	2.00	1.00	\$358,225	\$179,112.50	\$179,113	X
Mandatory Fringe Benefits	0.00	0.00	\$119,142	\$59,571.00	\$59,571	X	0.00	0.00	\$118,311	\$59,155.50	\$59,156	X
			Total Savings		\$232,788				Total Savings		\$238,268	
	Delete one position that is vacant. The Department has not provided information on the duration of the vacancy. The Department has projected FY 2014-15 General Fund salary savings of \$330,000.											
FFQ- CONTRACT MONITORING												
Contract Compliance Officer I	2.00	0.00	\$201,580	\$0	\$201,580	X	4.00	0.00	\$416,883	\$0	\$416,883	X
Mandatory Fringe Benefits	0.00	0.00	\$80,588	\$0	\$80,588	X	0.00	0.00	\$56,925	\$0	\$56,925	X
			Total Savings		\$282,168				Total Savings		\$473,808	
	Deny two new Contract Compliance Officers. The Contract Monitoring Division has 24.19 FTEs and has significant analytical capacity, including 16.13 Contract Compliance Officer I's, 4.0 Contract Compliance Officer II's, one 1824 Principal Analyst, a Manager III, and a Manager IV. The Division has four Contract Compliance Officer vacancies, three of which it is planning to fill within the next month. Filling these four vacant positions will allow the division to absorb the anticipated increase in its workload.											
Contract Compliance Officer I	0.50	0.00	\$50,395	\$0	\$50,395	X	1.00	0.00	\$104,221	\$0	\$104,221	X
Mandatory Fringe Benefits	0.00	0.00	\$20,149	\$0	\$20,149	X	0.00	0.00	\$40,608	\$0	\$40,608	X
			Total Savings		\$70,544				Total Savings		\$144,829	
	Deny one new Contract Compliance Officer. The Contract Monitoring Division has 24.19 FTEs and has significant analytical capacity, including 16.13 Contract Compliance Officer I's, 4.0 Contract Compliance Officer II's, one 1824 Principal Analyst, one Manager III, and one Manager IV. The Division has four Contract Compliance Officer vacancies, three of which it is planning to fill within the next month. Filling these four vacant positions will allow the division to absorb the anticipated increase in its workload.											
	Ongoing savings.											

ADM- GSA City Administrator

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Manager V	1.00	0.00	\$161,429	\$0	\$161,429		1.00	0.00	\$166,924	\$0	\$166,924	
Manager V	0.00	0.00	\$57,231	\$0	\$57,231		0.00	0.00	\$56,889	\$0	\$56,889	
Manager IV	(1.00)	1.00	(\$149,642)	\$149,642	(\$149,642)		(1.00)	1.00	(\$154,735)	\$154,735	(\$154,735)	
Manager IV	0.00	0.00	(\$54,890)	\$54,890	(\$54,890)		0.00	0.00	(\$54,620)	\$54,620	(\$54,620)	
			Total Savings	\$14,128					Total Savings	\$14,458		
	Deny upward substitution from Manager IV to Manager V. The duties of the position are consistent with a Manager IV and the department has not significantly expanded its size or mandate.											
	FFH- FACILITIES MGMT & OPERATIONS											
Senior Administrative Analyst	0.77	0.77	\$79,883	\$79,883	\$0		2.00	1.00	\$107,275	\$107,275	\$0	
Mandatory Fringe Benefits	0.00	0.00	\$31,637	\$31,637	\$0		0.00	0.00	\$41,391	\$41,391	\$0	
			Total Savings	\$0					Total Savings	\$0		
	Change from permanent (A) to limited-term position (L). This position is being created to identify and dispose of surplus property. Once that task has been completed, the position should terminate.											
Media/Security Systems Specialist	0.77	0.00	\$74,638	\$0	\$74,638		1.00	0.00	\$100,231	\$0	\$100,231	
Mandatory Fringe Benefits	0.00	0.00	\$31,467	\$0	\$31,467		0.00	0.00	\$41,241	\$0	\$41,241	
			Total Savings	\$106,105					Total Savings	\$141,472		
	Deny one new security specialist to monitor City real estate. The Department has two security specialists and has not provided sufficient justification for this new position.											
	FFB- LIVING WAGE / LIVING HEALTH (MCO/HCAO)											
Principal Administrative Analyst	1.00	0.00	\$120,107	\$0	\$120,107	X	1.00	0.00	\$124,195	\$0	\$124,195	X
Mandatory Fringe Benefits	0.00	0.00	\$44,751	\$0	\$44,751	X	0.00	0.00	\$44,749	\$0	\$44,749	X
			Total Savings	\$164,858					Total Savings	\$168,944		
	Deny this new Principal Administrative Analyst position; it is unnecessary to fulfill the program's mission. The program already has significant analytical capacity, including one Manager V, one 1823 Senior Administrative Analyst, 11 Contract Compliance Officers and 6 Contract Compliance Officers II's. The additional workload the program anticipates are within the abilities of its current staff.											
	Ongoing change.											

ADM- GSA City Administrator

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
Contract Compliance Officer I	2.00	0.00	\$201,580	\$0	X	\$201,580	2.00	0.00	\$208,442	\$0	X	\$208,442
Mandatory Fringe Benefits	0.00	0.00	\$80,588	\$0	X	\$80,588	0.00	0.00	\$81,217	\$0	X	\$81,217
			Total Savings			\$282,168			Total Savings			\$289,659
	Deny two new Contract Compliance Officers. The program already has 18.8 FTEs and significant analytical capacity, including one Manager V, one 1823 Senior Administrative Analyst, 11 Contract Compliance Officers and 6 Contract Compliance Officers II's. The program has four vacant Contract Compliance Officer II positions. Filling these vacancies will allow the program to absorb the expected increase in its workload.											
	FFO- 311 CALL CENTER											
Professional Services			\$285,000	\$235,000	x	\$50,000						
	The FY 2015-15 budget includes \$250,000 in one-time funds for professional services contracts. The Department currently has \$92,000 in previously appropriated funds for professional services contracts for which there has been no spending in the past six months; one contract for \$69,920 has not recorded expenditures since the contract was enacted in August 2014. The Department has sufficient unexpended prior year appropriated and encumbered funds to pay for new contractual services in FY 2015-16.											
	ASG- MEDICAL EXAMINER											
EQUIPMENT PURCHASE-BUDGET			\$1,093,408	\$1,020,656	X	\$72,752						\$0
			Total Savings			\$72,752			Total Savings			\$0
	Reduce by \$72,752. The department provided vendor quotes for this equipment that adds up to \$72,752 less than the budgeted amount for the equipment.											

ADM- GSA City Administrator

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Management Assistant	1.54	0.00	\$126,206	\$0	\$126,206	X	2.00	0.00	\$169,483	\$0	X	\$169,483
Mandatory Fringe Benefits	0.00	0.00	\$53,892	\$0	\$53,892		0.00	0.00	\$70,523	\$0	X	\$0
			Total Savings		\$126,206				Total Savings			\$169,483
	<p>Deny two new Management Assistant positions. The Department has cited an increased workload due to the Federal expansion of deportation relief for unlawful immigrants and additional DreamSF fellows to supervise. However, the deportation relief program has been suspended by a Texas circuit court and whichever party loses will likely seek review from the Supreme Court after the circuit court rules on the expanded deportation relief program later this year. The expected increase in applicants from the program's expansion will very likely not happen this fiscal year. The original relief program was similarly challenged in the same circuit court and that case, which did not go to the Supreme Court, took three years to resolve. In addition, the number of fellows to be supervised has only increased by 1, from 14 in CY 2014 to 15 in FY 2015-16. Fellows work in community-based organizations and need minimal oversight from the Department. Separately, the Department is proposing to add a new 0.77 FTE limited duration Management Assistant position, for which the Budget and Legislative Analyst recommends approval. This proposed 0.77 FTE position and the two existing Management Assistant positions are sufficient to absorb the program's expected increase in workload, including the supervision of one additional fellow and a projected increase in clients unrelated to the suspended expansion of the relief program.</p>											
	<p>Ongoing savings.</p>											
	<p>Reduce this purchase by \$291,071. This line is for the purchase of telematic technology for all remaining 4,733 City vehicles that do not have full telematic systems. However, as noted in the Budget and Legislative Analyst report of February 23, 2015 on vehicle telematics, there are 1,050 SFMTA vehicles with partial telematic systems that accomplish many of the fleet management policy objectives of installing such systems.</p>											
			Total Savings		\$0				Total Savings			\$291,071
			Total Savings		\$0				Total Savings			\$291,071

FY 2015-16

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$50,000	\$1,436,016
Non-General Fund	\$0	\$174,125
Total	\$50,000	\$1,610,141

FY 2016-17

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$1,484,991
Non-General Fund	\$291,071	\$365,287
Total	\$291,071	\$1,850,278

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$97,292,347 budget for FY 2015-16 is \$3,809,214 or 4.1% more than the original FY 2014-15 budget of \$93,483,133.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 221.62 FTEs, which are 12.18 FTEs more than the 209.44 FTEs in the original FY 2014-15 budget. This represents a 5.8% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$91,794,929 in FY 2015-16, are \$682,118 or 0.7% more than FY 2014-15 revenues of \$91,112,811. General Fund support of \$5,497,418 in FY 2015-16 is \$3,127,096 or 131.9% more than FY 2014-15 General Fund support of \$2,370,322.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$96,219,574 budget for FY 2016-17 is \$1,072,773 or 1.1% less than the Mayor's proposed FY 2015-16 budget of \$97,292,347.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 228.62 FTEs, which are 7.0 FTEs more than the 221.62 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 3.2% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$92,455,912 in FY 2016-17, are \$660,983 or 0.7% more than FY 2015-16 estimated revenues of \$91,794,929. General Fund support of \$3,763,662 in FY 2016-17 is \$1,733,756 or 31.5% less than FY 2015-16 General Fund support of \$5,497,418.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: TIS– GENERAL SERVICES AGENCY - TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,704,034 in FY 2015-16. Of the \$4,704,034 in recommended reductions, \$2,907,971 are ongoing savings and \$1,796,063 are one-time savings.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$3,168,296 in FY 2016-17, all of which are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: TIS– GENERAL SERVICES AGENCY - TECHNOLOGY

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from	FY 2016-2017 Proposed	Increase/ Decrease from
			FY 2014-2015		FY 2015-2016
GENERAL SERVICES AGENCY - TECHNOLOGY					
ADMINISTRATION	29,156,419	31,177,205	2,020,786	32,646,997	1,469,792
GOVERNANCE AND OUTREACH	9,240,045	10,068,416	828,371	9,631,100	(437,316)
OPERATIONS	42,817,407	42,972,123	154,716	41,062,233	(1,909,890)
TECHNOLOGY	2,501,555	2,952,036	450,481	2,978,346	26,310
TECHNOLOGY SERVICES:PUBLIC SAFETY	9,767,707	10,122,567	354,860	9,900,898	(221,669)
GENERAL SERVICES AGENCY - TECHNOLOGY	93,483,133	97,292,347	3,809,214	96,219,574	(1,072,773)

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$3,809,214 largely due to:

- Implementation of the Dig Once ordinance, which includes a professional services contract to identify excavation sites and build a project database as well as costs to participate in excavations.
- An increase in salaries and benefits for 7.0 additional FTEs.

FY 2016-17

The Department’s proposed FY 2016-17 budget has decreased by \$1,072,773 largely due to:

- A decrease in the budget for the Dig Once implementation project.
- A decrease in the project budgets for Fix the Network and Radio Security Enhancement.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 221.62 FTEs, which are 12.18 FTEs more than the 209.44 FTEs in the original FY 2014-15 budget. This represents a 5.8% increase in FTEs from the original FY 2014-15 budget.

- This includes new engineers and other information technology professionals in the Department’s Operations, Technology, and Administration programs.

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 228.62 FTEs, which are 7.0 FTEs more than the 221.62 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 3.2% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

- This includes new engineers and other information technology professionals in the Department’s Operations, Technology, and Administration programs.

DEPARTMENT REVENUES:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: TIS– GENERAL SERVICES AGENCY - TECHNOLOGY

FY 2015-16

The Department's revenues of \$91,794,929 in FY 2015-16, are \$682,118 or 0.7% more than FY 2014-15 revenues of \$91,112,811. General Fund support of \$5,497,418 in FY 2015-16 is \$3,127,096 or 131.9% more than FY 2014-15 General Fund support of \$2,370,322.

FY 2016-17

The Department's revenues of \$92,455,912 in FY 2016-17 are \$660,983 or 0.7% more than FY 2015-16 estimated revenues of \$91,794,929. General Fund support of \$3,763,662 in FY 2016-17 is \$1,733,756 or 31.5% less than FY 2015-16 General Fund support of \$5,497,418.

Specific changes in the Department's FY 2016-17 revenues include:

- An expected increase in services to other City departments, for which the Department collects fees.

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$4,704,034 in FY 2015-16. Of the \$4,704,034 in recommended reductions, \$2,907,971 are ongoing savings and \$1,796,063 are one-time savings.

FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,168,296 in FY 2016-17, all of which are ongoing savings.

TIS - GSA Technology

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			Savings	From	To	From			To
Equipment			\$505,688	\$293,625	\$212,063	X	X					\$0	
			Total Savings	\$212,063				Total Savings		\$0			
Professional & Specialized Services			\$191,400	\$141,400	\$50,000	X	X					\$0	
			Total Savings	\$50,000				Total Savings		\$0			
	Reduce budget by \$212,063. The department intends to purchase an aerial lift truck, however the department purchased a new aerial truck last year and has not provided a justification for an additional purchase.												
	Reduce this line by \$50,000. The Department's annual expenditures in this fund are approximately \$200,000. The Department's total proposed FY 2015-16 budget in this fund is \$262,131. This reduction gives the Department sufficient funds in FY 2015-16.												
	BTO - TECHNOLOGY SERVICES:PUBLIC SAFETY												
Radio Security Enhancement Project			\$390,000	\$306,000	\$84,000	X						\$0	
			Total Savings	\$84,000				Total Savings		\$0			
	Reduce this line by \$84,000. The budget includes \$84,000 for thermal cameras, which are not necessary to protect radio towers. The project budget includes other surveillance cameras which are sufficient to maintain security.												
Manager III	1.00	0.00	\$139,451	\$0	\$139,451			1.00	0.00	\$144,198			\$144,198
Mandatory Fringe Benefits	0.00	0.00	\$52,867	\$0	\$52,867			0.00	0.00	\$52,662			\$52,662
			Total Savings	\$192,318				Total Savings		\$196,860			
	Delete one vacant position. This position has been vacant since February 2009. The Department projects a year-end salary surplus in this fund of \$3.9 million.												
Cable Splicer	7.00	6.00	\$746,135	\$639,544	\$106,591			7.00	6.00	\$771,531			\$110,219
Mandatory Fringe Benefits	0.00	0.00	\$307,405	\$263,490	\$43,915			0.00	0.00	\$309,680			\$44,240
			Total Savings	\$150,506				Total Savings		\$154,459			
	Delete one vacant position. This position has been on vacant since October 2012. The Department projects a year-end salary surplus in this fund of \$3.9 million.												
Communications Systems Technician	16.00	12.00	\$1,835,296	\$1,376,472	\$458,824			16.00	12.00	\$1,897,767			\$474,442
Mandatory Fringe Benefits	0.00	0.00	\$692,192	\$519,144	\$173,048			0.00	0.00	\$693,590			\$173,398
			Total Savings	\$631,872				Total Savings		\$647,839			
	Delete four vacant positions. Four positions have been vacant since (1) November 2009, (2) September 2013 and (1) January 2014. The Department projects a year-end salary surplus in this fund of \$3.9 million												

TIS - GSA Technology

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
Executive Secretary II	1.00	0.00	\$82,936	\$0	\$82,936		1.00	0.00	\$85,760	\$0	\$85,760	
Mandatory Fringe Benefits	0.00	0.00	\$34,504	\$0	\$34,504		0.00	0.00	\$34,833	\$0.00	\$34,833	
			<i>Total Savings</i>	\$117,440					<i>Total Savings</i>	\$120,593		
Delete one vacant position. This position has been vacant since June 2014. The Department projects a year-end salary surplus of \$3.9 million in this fund.												
BAK - OPERATIONS												
Other Current Expenses			\$2,976,825	\$2,576,825	\$400,000	X					\$0	
Reduce this line by \$400,000. The Department's annual expenditure in this fund for Other Current Expenses is approximately \$6 million and budgeted amount for FY 2015-16 is \$6.9 million.												
Other Current Expenses			\$1,166,368	\$766,368	\$400,000	X					\$0	
Reduce this line by \$400,000. The Department's annual expenditure in this fund for Other Current Expenses is approximately \$6 million and budgeted amount for FY 2015-16 is \$6.9 million.												
IS Administrator II	1.00	0.00	\$89,216	\$0	\$89,216		1.00	0.00	\$92,252	\$0	\$92,252	
Mandatory Fringe Benefits	0.00	0.00	\$37,182	\$0	\$37,182		0.00	0.00	\$37,541	\$0.00	\$37,541	
			<i>Total Savings</i>	\$126,398					<i>Total Savings</i>	\$129,793		
Delete one vacant position. This position has been vacant since October 2010. The Department projects a year-end salary surplus in this fund of \$3.9 million.												
IS Administrator II	5.00	4.00	\$446,079	\$356,863	\$89,216		5.00	4.00	\$461,262	\$369,010	\$92,252	
Mandatory Fringe Benefits	0.00	0.00	\$185,911	\$148,729	\$37,182		0.00	0.00	\$187,703	\$150,162	\$37,541	
			<i>Total Savings</i>	\$126,398					<i>Total Savings</i>	\$129,793		
Delete one vacant position. This position has been vacant since February 2011.												
IS Engineer-Assistant	1.00	0.00	\$110,263	\$0	\$110,263		1.00	0.00	\$114,016	\$0	\$114,016	
Mandatory Fringe Benefits	0.00	0.00	\$42,309	\$0	\$42,309		0.00	0.00	\$42,570	\$0.00	\$42,570	
			<i>Total Savings</i>	\$152,572					<i>Total Savings</i>	\$156,586		
Delete one vacant position. This position has been vacant since June 2012.												
IS Business Analyst-Senior	1.00	0.00	\$114,121	\$0	\$114,121		1.00	0.00	\$118,005	\$0	\$118,005	
Mandatory Fringe Benefits	0.00	0.00	\$43,328	\$0	\$43,328		0.00	0.00	\$43,572	\$0.00	\$43,572	
			<i>Total Savings</i>	\$157,449					<i>Total Savings</i>	\$161,577		
Delete one vacant position. This position has been vacant since March 2013.												
IS Engineer-Journey	3.00	2.00	\$366,469	\$244,312.67	\$122,156		3.00	2.00	\$378,942	\$252,628.00	\$126,314	
Mandatory Fringe Benefits	0.00	0.00	\$135,498	\$90,332.00	\$45,166		0.00	0.00	\$135,451	\$90,300.67	\$45,150	
			<i>Total Savings</i>	\$167,322					<i>Total Savings</i>	\$171,464		
Delete one vacant position. This position has been vacant since August 2013.												

TIS - GSA Technology

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
Professional & Specialized Services			\$625,000	\$475,000	\$150,000	X						\$0
	The Department will carryforward \$150,000 in prior year appropriations and has requested \$625,000 in new appropriations in FY 2015-16, resulting in \$775,000 in available funds in FY 2015-16 for this continuing project. The recommended reduction provides \$625,000 in available funds in FY 2015-16.											
Professional & Specialized Services			\$2,296,667	\$1,796,667	\$500,000	X						\$0
	The Department will carryforward \$1.5 million in prior year appropriations and has requested \$2.3 million in new appropriations in FY 2015-16, resulting in \$3.8 million in available funds in FY 2015-16 for this continuing project. The recommended reduction provides \$3.3 million in FY 2015-16.											
	BIU- ADMINISTRATION											
IS Business Analyst	1.00	0.00	\$98,582	\$0	\$98,582		1.00	0.00	\$101,938	\$0		\$101,938
Mandatory Fringe Benefits	0.00	0.00	\$39,702	\$0	\$39,702		0.00	0.00	\$40,023	\$0		\$40,023
			<i>Total Savings</i>		\$138,284				<i>Total Savings</i>		\$141,961	
	Delete one vacant position. This position has been vacant since May 2014.											
IS Business Analyst-Senior	1.00	0.00	\$114,121	\$0	\$114,121		1.00	0.00	\$118,005	\$0		\$118,005
Mandatory Fringe Benefits	0.00	0.00	\$43,328	\$0	\$43,328		0.00	0.00	\$43,572	\$0		\$43,572
			<i>Total Savings</i>		\$157,449				<i>Total Savings</i>		\$161,577	
	Delete one vacant position. This position has been vacant since February 2012.											
Manager II	2.00	1.00	\$258,574	\$129,287	\$129,287		2.00	1.00	\$267,376	\$133,688		\$133,688
Mandatory Fringe Benefits	0.00	0.00	\$101,700	\$50,850	\$50,850		0.00	0.00	\$101,414	\$50,707		\$50,707
			<i>Total Savings</i>		\$180,137				<i>Total Savings</i>		\$184,395	
	Delete one vacant position. This position has been vacant since January 2011.											

TIS - GSA Technology

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Project Manager II	3.08	0.00	\$454,833	\$0	\$454,833		4.00	0.00	\$610,798	\$0	\$610,798	
Mandatory Fringe Benefits	0.00	0.00	\$154,992	\$0	\$154,992		0.00	0.00	\$200,601	\$0	\$200,601	
			<i>Total Savings</i>		\$609,825				<i>Total Savings</i>		\$811,399	
Deny four new project manager positions. The department currently has two project managers in this group and has not provided explanation for these four new positions. Ongoing savings.												

FY 2015-16

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$1,433,563	\$2,180,978	\$3,614,541
Non-General Fund	\$362,500	\$726,993	\$1,089,493
Total	\$1,796,063	\$2,907,970	\$4,704,034

FY 2016-17

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$3,168,296	\$3,168,296
Total	\$0	\$3,168,296	\$3,168,296

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$254,587,546 budget for FY 2015-16 is \$34,407,166 or 15.6% more than the original FY 2014-15 budget of \$220,180,380.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 924.62 FTEs, which are 72.45 FTEs more than the 852.17 FTEs in the original FY 2014-15 budget. This represents an 8.5% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$144,892,826 in FY 2015-16, are \$12,695,147 or 9.6% more than FY 2014-15 revenues of \$132,197,679. General Fund support of \$109,694,720 in FY 2015-16 is \$21,712,019 or 24.7% more than the FY 2014-15 General Fund support of \$87,982,701.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$258,732,140 budget for FY 2016-17 is \$4,144,594 or 1.6% more than the Mayor's proposed FY 2015-16 budget of \$254,587,546.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 936.23 FTEs, which are 11.61 FTEs more than the 924.62 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 1.3% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$146,373,285 in FY 2016-17, are \$1,480,459 or 1.0% more than FY 2015-16 estimated revenues of \$144,892,826. General Fund support of \$112,358,855 in FY 2016-17 is \$2,664,135 or 2.4% more than the FY 2015-16 General Fund support of \$109,694,720.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DPW– GENERAL SERVICES AGENCY – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,764,526 in FY 2015-16. Of the \$1,764,526 in recommended reductions, \$1,110,815 are ongoing savings and \$653,711 are one-time savings. These reductions would still allow an increase of \$32,642,640 or 14.8% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,643,290 in FY 2016-17. Of the \$2,643,290 in recommended reductions, \$2,591,983 are ongoing savings and \$51,307 are one-time savings. These reductions would result in a \$1,501,304 or 0.6% increase in the FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DPW– GENERAL SERVICES AGENCY – PUBLIC WORKS

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
GENERAL SERVICES AGENCY - PUBLIC WORKS					
ADMINISTRATION/SUPPORT SERVICES	202,401	0	(202,401)	0	0
ARCHITECTURE	1,147,338	1,133,215	(14,123)	1,121,985	(11,230)
BUILDING REPAIR AND MAINTENANCE	19,712,567	19,671,103	(41,464)	20,313,436	642,333
CITY CAPITAL PROJECTS	95,891,472	116,961,708	21,070,236	119,295,923	2,334,215
ENGINEERING	871,902	1,991,312	1,119,410	1,331,056	(660,256)
STREET AND SEWER REPAIR	18,848,243	18,506,137	(342,106)	18,487,214	(18,923)
STREET ENVIRONMENTAL SERVICES	46,134,631	52,478,340	6,343,709	52,768,749	290,409
STREET USE MANAGEMENT	18,129,175	21,458,140	3,328,965	23,048,271	1,590,131
TRANSITIONAL-AGED YOUTH BASELINE	0	360,000	360,000	360,000	0
URBAN FORESTRY	19,242,651	22,027,591	2,784,940	22,005,506	(22,085)
GENERAL SERVICES AGENCY - PUBLIC WORKS	220,180,380	254,587,546	34,407,166	258,732,140	4,144,594

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$34,407,166 largely due to increased spending on salaries, non-personnel services, overhead costs, and capital projects, and a number of street cleanliness and maintenance initiatives. Some of the initiatives include the Pit Stop Program, which provides staffed, mobile restrooms around the City, and expanding street tree maintenance and street resurfacing. Some of the Department’s capital programs include the Earthquake Safety and Emergency Response Bond program, Moscone Expansion, War Memorial Renovation, the Road Repaving and Safety Street Bond, and Vision Zero Safety Improvements.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$4,144,594 largely due to the annualization of positions proposed in the FY 2015-16 budget.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 924.62 FTEs, which are 72.45 FTEs more than the 852.17 FTEs in the original FY 2014-15 budget. This represents an 8.5% increase in FTEs from the original FY 2014-15 budget.

The 72.45 increase in FTEs is due to 70.16 new FTEs, shown in the table below, and other adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DPW– GENERAL SERVICES AGENCY – PUBLIC WORKS

Division	New positions requested in FY 2015-16
Urban Forestry	9.24
Street and Sewer Repair	0.77
Engineering	19.47
Architecture	11.20
Building Repair and Maintenance	0.77
Street Use Management	6.93
Street Environmental Services	13.85
General Administration	7.93
TOTAL	70.16

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 936.23 FTEs, which are 11.61 FTEs more than the 924.62 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 1.3% increase in FTEs from the Mayor’s proposed FY 2015-16 budget. The increase is largely due to the annualization of new positions requested in FY 2015-16.

INTERIM EXCEPTIONS

The Department has requested approval of 2.0 FTE positions as an interim exception. The Budget and Legislative Analyst recommends approval of 2.0 FTE positions as an interim exception.

The department has requested approval of a non-General Fund position at 1.0 FTE for a 8207 Building and Grounds Patrol Office to address critical security needs at the Department of Public Works yard. The Department has also requested approval of a 1.0 FTE Assistant to the Director, Public Affairs, to request a change in the status of an existing position from permanent to limited term.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DPW– GENERAL SERVICES AGENCY – PUBLIC WORKS

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$144,892,826 in FY 2015-16, are \$12,695,147 or 9.6% more than FY 2014-15 revenues of \$132,197,679. General Fund support of \$109,694,720 in FY 2015-16 is \$21,712,019 or 24.7% more than the FY 2014-15 General Fund support of \$87,982,701.

Specific changes in the Department's FY 2015-16 revenues include an increase in Federal revenues, charges for services, expenditure recoveries, and General Fund support. There are decreases in State revenues, other revenues, and transfer adjustments.

FY 2016-17

The Department's revenues of \$146,373,285 in FY 2016-17, are \$1,480,459 or 1.0% more than FY 2015-16 estimated revenues of \$144,892,826. General Fund support of \$112,358,855 in FY 2016-17 is \$2,664,135 or 2.4% more than the FY 2015-16 General Fund support of \$109,694,720.

Specific changes in the Department's FY 2016-17 revenues include increases in charges for services, other revenues, and General Fund support. There are decreases in Federal revenues, expenditure recoveries, and Transfer adjustments.

Fee Legislation

Item 4 - File No. 15-0560 is an ordinance amending the Public Works Code to add fees for nighttime work permits in the amount of \$155.45 and pre-application meetings with staff in the amount of \$404.76 for the first two hours or portion thereof and \$202.38 for each additional hour or portion thereof.

Projected revenues for FY 2015-16 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2014-15 Original Revenue	Change in FY 2015-16	Annualized Revenue Thereafter	% Cost Recovery
15-0560	Public Works Code- Fees for Nighttime Work Permit and Preapplication	\$32,080	\$33,660	\$34,293	100%
Total		\$32,080	\$33,660	\$34,293	100%

Recommendation: Approval of the proposed ordinance is a policy matter for the Board of Supervisors. However, the Budget and Legislative Analyst notes that the FY 2015-16 budget includes the revenue as a source of funds to balance the City's budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DPW– GENERAL SERVICES AGENCY – PUBLIC WORKS

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,764,526 in FY 2015-16. Of the \$1,764,526 in recommended reductions, \$1,110,815 are ongoing savings and \$653,711 are one-time savings. These reductions would still allow an increase of \$32,642,640 or 14.8% in the Department’s FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,643,290 in FY 2016-17. Of the \$2,643,290 in recommended reductions, \$2,591,983 are ongoing savings and \$51,307 are one-time savings. These reductions would result in a \$1,501,304 or 0.6% increase in the FY 2016-17 budget.

DPW - Department of Public Works

Object Title	FY 2015-16						FY 2016-17						
	FTE			Amount			FTE			Amount			
	From	To		From	To	Savings	GF	1T	From	To	Savings	GF	1T
BAT - Street Use Management													
Illustrator and Art Designer	0.77	0.00	\$65,111	\$65,111	\$0	\$65,111			1.00	0.00	\$87,437	\$0	\$87,437
Mandatory Fringe Benefits	0.00	0.00	\$27,666	\$27,666	\$0	\$27,666			0.00	0.00	\$36,307	\$0	\$36,307
			<i>Total Savings</i>	<i>\$92,777</i>							<i>Total Savings</i>	<i>\$123,744</i>	
Delete one new 5320 Illustrator and Art Designer position. According to the Department, this position performs desktop illustrating and art work. The Department has not justified this position.													
Junior Administrative Analyst									1.00	0.00	\$70,022	\$0	\$70,022 x
Mandatory Fringe Benefits											\$31,482	\$0	\$31,482 x
											<i>Total Savings</i>	<i>\$101,504</i>	
Delete one new 1820 Junior Administrative Analyst position. The Department has provided no information on the roles and responsibilities of this 1820 Junior Administrative Analyst position.													
Urban Forestry Inspector									1.00	0.00	\$76,652	\$0	\$76,652 x
Mandatory Fringe Benefits											\$33,061	\$0	\$33,061 x
											<i>Total Savings</i>	<i>\$109,713</i>	
Delete one new 3435 Urban Forestry Inspector position. The Department has provided no information on the workload and responsibilities for this position in the Street Use Management program in FY 2016-17.													

DPW - Department of Public Works

		FY 2015-16				FY 2016-17						
Object Title	FTE		Amount		Savings	GF 1T	FTE		Amount			
	From	To	From	To			From	To	From	To		
Assistant Engineer							3.00	0.00	\$317,285	\$0	\$317,285	x
Mandatory Fringe Benefits									\$123,010	\$0	\$123,010	x
									<i>Total Savings</i>	<i>\$440,295</i>		
Delete one new Assistant Engineer for which the Department has provided no information on the workload and responsibilities for this position in the Street Use Management program in FY 2016-17. There are currently 11.00 FTEs and 2.00 FTE vacancies in the classification.												
Senior Clerk	1.00	0.00	\$57,074	\$0	\$57,074	x	1.00	0.00	\$59,017	\$0	\$59,017	x
Mandatory Fringe Benefits	0.00	0.00	\$28,298	\$0	\$28,298	x	0.00	0.00	\$28,658	\$0	\$28,658	x
			<i>Total Savings</i>	<i>\$85,372</i>					<i>Total Savings</i>	<i>\$87,675</i>		
Delete one new 1406 Senior Clerk position for which the Department is requesting substitution from a 6230 Street Inspector which has been vacant since 2011.												
Equipment Purchase			\$	122,583	\$0	\$122,583	x					
Deny request for four replacement vehicles due to insufficient justification. The vehicles to be replaced have low mileage as follows: (1) Honda Civic with 55,000 miles, (2) Honda Civic with 75,000 miles, (3) Honda Civic with 60,000 miles, and (4) Honda Civic with 80,000 miles.												
Materials & Supplies Budget Only			\$5,258	\$500	\$4,758	x			\$5,258	\$500	\$4,758	x
Reduce budgeted amount to reflect historical spending. The Department had a surplus in Materials and Supplies in this fund in FY 2014-15 and projects a surplus in FY 2015-16.												
On-going savings.												
On-going savings.												

DPW - Department of Public Works

Object Title	FY 2015-16						FY 2016-17					
	FTE			Amount			FTE			Amount		
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
Data Processing Supplies			\$321,136	\$296,136	\$25,000				\$321,136	\$296,136	\$25,000	
	<p>BKJ - General Administration</p> <p>Reduce based on historical spending. The Department had a surplus in Materials and Supplies in this fund in FY 2014-15 and projects a surplus in FY 2015-16.</p>											
Systems Consulting Services			\$715,341	\$515,341	\$200,000				\$700,000	\$500,000	\$200,000	
	<p>The Department decreased its budget for Systems Consulting Services from \$805,000 in FY 2014-15 to \$715,341 in FY 2015-16, due to shifting some IT services to in-house staff and reallocation of contract services. Year to date spending on these contracts in FY 2014-15 is approximately \$300,000. The recommended reduction provides the Department sufficient contract resources in FY 2015-16 and FY 2016-17 to develop and enhance IT systems.</p>											
IS Business Analyst Assistant							1.00	0.00	\$	88,015	\$0	\$88,015
Mandatory Fringe Benefits							0.00	0.00	\$	36,455	\$0	\$36,455
									Total savings	\$124,470		
	<p>Deny one new 1051 IS Business Analyst Assistant position request. Department has not provided information on the workload and function of this position. Department is substituting a position into a 1051 IS Business Analyst- Assistant position in FY 2015-16.</p>											

DPW - Department of Public Works

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount				FTE		Amount			
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
IT Operations Support Administrator I	0.77	0.00	\$ 48,106	\$0	\$48,106		1.00	0.00	\$ 64,601	\$0	\$64,601	
Mandatory Fringe Benefits	0.00	0.00	\$ 23,095	\$0	\$23,095		0.00	0.00	\$ 30,452	\$0	\$30,452	
			Total Savings	\$71,201					Total savings	\$95,053		
<p>Delete one new IT Operations Support Administrator I position. The Department currently has 29 IT positions and is requesting 4 new positions in FY 2015-16 and 2 new positions in FY 2016-17, resulting in 35 IT positions. Of the 29 existing IT positions, four have been vacant since 2013. The 1042 IS Engineer will support the Enterprise Data Store and Enterprise Data Warehouse; the 1053 IS Business Analyst Senior will be responsible for database design for application and enterprise wide development, the 1052 IS Business Analyst will be responsible for designing a common user experience across applications, and the 1091 IT Operations Support Administrator will be responsible for help desk support. The Budget and Legislative Analyst recommends approval of the new 1042 IS Engineer and the new 1052 IS Business Analyst position in FY 2015-16, and disapproval of the new 1053 IS Business Analyst - Senior position (for which an existing position has been vacant for two years), and the new 1091 IT Operations Support Administrator I position (for which the Department has not demonstrated the need for additional help desk support).</p> <p>On-going savings.</p>												

DPW - Department of Public Works

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
IS Business Analyst - Senior	0.00	0.00	\$ 87,873	\$0		\$87,873	1.00	0.00	\$ 118,005	\$0		\$118,005
Mandatory Fringe Benefits	0.00	0.00	\$ 33,362	\$0		\$33,362	0.00	0.00	\$ 43,572	\$0		\$43,572
			Total Savings	\$121,235					Total savings	\$161,577		
<p>Delete one new IS Business Analyst - Senior position. The Department currently has 29 IT positions and is requesting 4 new positions in FY 2015-16 and 2 new positions in FY 2016-17, resulting in 35 IT positions. Of the 29 existing IT positions, four have been vacant since 2013. The 1042 IS Engineer will support the Enterprise Data Store and Enterprise Data Warehouse; the 1053 IS Business Analyst Senior will be responsible for database design for application and enterprise wide development, the 1052 IS Business Analyst will be responsible for designing a common user experience across applications, and the 1091 IT Operations Support Administrator will be responsible for help desk support. The Budget and Legislative Analyst recommends approval of the new 1042 IS Engineer and the new 1052 IS Business Analyst position in FY 2015-16, and disapproval of the new 1053 IS Business Analyst - Senior position (for which an existing position has been vacant for two years), and the new 1091 IT Operations Support Administrator I position (for which the Department has not demonstrated the need for additional help desk support).</p> <p>On-going savings.</p>												

DPW - Department of Public Works

		FY 2015-16				FY 2016-17			
		FTE		Amount		FTE		Amount	
Object Title		From	To	From	To	From	To	From	To
IS Business Analyst - Principal						1.00	0.00	\$ 136,604	\$0
Mandatory Fringe Benefits						0.00	0.00	\$ 47,099	\$0
								Total savings	\$183,703
Deny new 1054 IS Business Analyst - Principal position request. Department has not provided information on the responsibilities of this position. Department will have 6 existing positions in this program and is substituting one position into this class in FY 2015-16.									
Management Assistant						1.00	0.00	\$ 84,742	\$0
Mandatory Fringe Benefits						0.00	0.00	\$ 35,261	\$0
								Total savings	\$120,003
Deny new 1842 Management Assistant position request. Department has not provided information on the workload and responsibilities of this new position. Department will have 4.00 FTE in FY 2015-16.									
Project Manager I						1.00	0.00	\$ 131,955	\$0
Mandatory Fringe Benefits						0.00	0.00	\$ 46,220	\$0
								Total savings	\$178,175
Deny new 5502 Project Manager I position request. Department has not provided information on the workload and responsibilities for this new position. Department is also substituting 1.00 FTE in FY 2015-16.									
Clerk		0.77	0.00	\$ 42,389	\$0	1.00	0.00	\$ 64,601	\$0
Mandatory Fringe Benefits		0.00	0.00	\$ 22,802	\$0	0.00	0.00	\$ 30,452	\$0
				Total Savings	\$65,191			Total savings	\$95,053
Deny new 1404 Clerk position request. The Department has requested an additional position in Administration to perform general clerical duties but has not shown the workload need for this specific position. The Program has an existing 1.0 FTE clerk.									
Administrative Analyst		0.77	0.00	\$ 68,553	\$0	0.00	0.00	\$ 92,060	\$0
Mandatory Fringe Benefits		0.00	0.00	\$ 28,416	\$0	0.00	0.00	\$ 37,140	\$0
				Total Savings	\$96,969			Total savings	\$129,200
Deny one new 1822 Administrative Analyst position request. The Department provided a generic job description for this position but did not show the workload need for an additional Administrative Analyst position.									
On-going savings.									

DPW - Department of Public Works

		FY 2015-16				FY 2016-17					
Object Title	FTE		Amount		GF 1T	Savings	FTE		Amount		
	From	To	From	To			From	To	From	To	
Junior Administrative Analyst	0.77	0.00	\$ 52,142	\$0		\$52,142	1.00	0.00	\$70,022	\$0	
Mandatory Fringe Benefits	0.00	0.00	\$ 23,996	\$0		\$23,996	0.00	0.00	\$31,482	\$0	
			Total Savings	\$76,138					Total savings	\$101,504	
	Deny one new 1820 Junior Administrative Analyst position request. The Department provided a generic job description for this position but did not show the workload need for an additional Administrative Analyst position.										
BAR - Building Repair and Maintenance											
City Grant Programs			\$20,000	\$10,000	x	\$10,000			\$20,000	\$10,000	x
	Reduce budget amount to reflect historical spending. Department spent \$0 of budget in FY 2014-15.										
Materials & Supplies Budget Only			\$198,514	\$178,514	x	\$20,000			\$198,514	\$178,514	x
	Reduce budgeted amount to reflect historical spending. The Department had a surplus in Materials and Supplies in this fund in FY 2014-15 and projects a surplus in FY 2015-16.										
BAZ - Street Environmental Services											
Manager I	1.00	0.00	\$120,453	\$0	x	\$120,453	1.00	0.00	\$124,553	\$0	x
Program Support Analyst	0.00	1.00	\$0	\$106,591	x	(\$106,591)	0.00	1.00	\$0	\$110,219	x
Mandatory Fringe Benefits	0.00	0.00	\$49,095	\$42,225	x	\$6,870	0.00	0.00	\$49,009	\$42,225	x
			Total Savings	\$20,732					Total savings	\$21,118	
	Deny upward substitution from 1.00 FTE 2917 Program Support Analyst to 0922 Manager I, as the Department has not provided sufficient justification for this substitution.										
	On-going savings.										
	On-going savings.										
	On-going savings.										

DPW - Department of Public Works

Object Title	FY 2015-16				FY 2016-17															
	FTE		Amount		FTE		Amount													
	From	To	From	To	From	To	From	To												
Attrition	(0.52)	(1.02)	(\$35,387)	(\$69,413)																
Mandatory Fringe Benefits			(\$16,316)	(\$32,004)																
			Total Savings	\$49,714																
Increase attrition savings to reflect anticipated hiring date of vacant 2917 Program Support Analyst (0.50 FTE).																				
General Laborer	9.23	8.46	\$599,729	\$549,697	\$50,032	x		12.00	11.00	\$806,254	\$739,066	\$67,188	x							
Mandatory Fringe Benefits			\$49,655	\$45,513	\$4,142	x				\$36,755	\$33,692	\$3,063	x							
			Total Savings	\$54,174						Total Savings	\$70,251									
Reduce the request for twelve new 7514 General Laborer (9.23 FTEs in FY 2014-15) by one position (0.77 FTE). The Department already has 138.00 FTEs and 1.00 FTE vacancy that the Department can use to meet service needs.																				
Materials & Supplies Budget Only			\$1,565,690	\$1,540,690	\$25,000	x				\$1,565,690	\$1,540,690	\$25,000	x							
Reduce budgeted amount to reflect underspending in FY 2013-14 and FY 2014-15.																				
Professional and Sepcialized Svcs Budget			\$1,203,970	\$1,153,970	\$50,000	x				\$1,104,970	\$1,054,970	\$50,000	x							
Reduce budgeted amount to reflect underspending in FY 2014-15.																				
General Laborer Supervisor I	1.54	0.77	\$110,881	\$55,441	\$55,441	x		2.00	1.00	\$148,903	\$74,452	\$74,452	x							
Mandatory Fringe Benefits	0.00	0.00	\$49,655	\$24,828	\$24,828	x		0.00	0.00	\$64,987	\$32,494	\$32,494	x							
			Total Savings	\$80,268						Total savings	\$106,945									
Reduce one new 7215 General Laborer Supervisor I from two requested positions to one (1.54 FTEs to 0.77 FTEs). The Department has not justified two new positions. One new position for the Enhanced Residential Corridor Cleaning Program should be sufficient. There are also 31.00 other General Laborer Supervisor I FTEs in FY 2015-16.																				
On-going savings.																				

DPW - Department of Public Works

Object Title	FY 2015-16						FY 2016-17					
	FTE			Amount			FTE			Amount		
	From	To		From	To		From	To		From	To	
Maintenance Svcs- Equipment			\$0	\$12,000	\$0	x			\$12,000	\$0		x
Equipment Purchase			\$0	1,811,658	1,330,244	x			\$	366,988	\$320,439	x
				\$481,414		x					\$46,549	x

Reduce budgeted amount to reflect historical spending. Department has historically spent \$0 on this account.

Reduce replacement amount for 1 Tymco sweeper based on vendor quote (reduction by \$46,549); reduce requested amount for 4 new RAVO street sweepers to reflect vendor quote (reduction by \$124,423); deny request for 4 new Ford 250s as Department has 86 existing Ford 250s and has provided insufficient justification for new vehicles (reduction by \$168,000); deny replacement of Pick up 4/3ton dump with 113,000 miles as Department has 121 Ford 350s and provided insufficient justification (reduction by \$35,853); deny request for 3 new steamers due to insufficient justification (\$56,883); Reduce Ford 250 replacement amount to reflect vendor quote (reduce by \$5,900); Deny request to replace pick up 1 ton crew cab dump to reflect vendor quote (reduce by \$43,806).

Reduce replacement amount for 1 Tymco sweeper based on vendor quote.

FY 2015-16

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$653,711	\$526,976	\$1,180,687
Non-General Fund	\$0	\$583,839	\$583,839
Total	\$653,711	\$1,110,815	\$1,764,526

FY 2016-17

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$51,307	\$1,392,747	\$1,444,054
Non-General Fund	\$0	\$1,199,236	\$1,199,236
Total	\$51,307	\$2,591,983	\$2,643,290

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$18,315,598 budget for FY 2015-16 is \$712,720 or 4.0% more than the original FY 2014-15 budget of \$17,602,878.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 113.58 FTEs, which are 1.05 FTEs more than the 112.53 FTEs in the original FY 2014-15 budget. This represents a 0.9% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$2,482,805 in FY 2015-16, are \$555,033 or 18.3% less than FY 2014-15 revenues of \$3,037,838. General Fund support of \$15,832,793 in FY 2015-16 is \$1,267,753 or 8.7% more than FY 2014-15 General Fund support of \$14,565,040.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$18,064,720 budget for FY 2016-17 is \$250,878 or 1.4% less than the Mayor's proposed FY 2015-16 budget of \$ 18,315,598.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 113.78 FTEs, which are 0.20 FTEs more than the 113.58 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$2,482,805 in FY 2016-17, are the same as FY 2015-16 estimated revenues of \$2,482,805. General Fund support of \$15,581,915 in FY 2016-17 is \$250,878 or 1.6% less than FY 2015-16 General Fund support of \$15,832,793.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FAM – FINE ARTS MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$53,300 in FY 2015-16. Of the \$53,300 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$659,420 or 3.7% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$53,300 in FY 2016-17. Of the \$53,300 in recommended reductions, all are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FAM – FINE ARTS MUSEUM

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
FINE ARTS MUSEUM					
ADMISSIONS	2,858,838	2,303,805	(555,033)	2,303,805	0
OPER & MAINT OF MUSEUMS	14,744,040	16,011,793	1,267,753	15,760,915	(250,878)
FINE ARTS MUSEUM	17,602,878	18,315,598	712,720	18,064,720	(250,878)

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$712,720 largely due to nine new positions, including six Security Guards and three Admission Attendants following arbitration.

FY 2016-17

The Department’s proposed FY 2016-17 budget has decreased by \$250,878 largely due to a decrease in spending in Temporary Salaries and Non-Personnel Services, as well as the completion of certain Capital Renewal Projects.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 113.58 FTEs, which are 1.05 FTEs more than the 112.53 FTEs in the original FY 2014-15 budget. This represents a 0.9% increase in FTEs from the original FY 2014-15 budget.

Combined with a decrease in Temporary Positions and increase in Attrition Savings, the department is adding nine new positions including:

- Six Security Guards at 0.875 FTE (ongoing)
- Three Admission Attendants at 0.875 FTE (ongoing)

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 113.78 FTEs, which are 0.20 FTEs more than the 113.58 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2015-16 budget. The minor increase reflects the annualization of the new positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FAM – FINE ARTS MUSEUM

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$2,482,805 in FY 2015-16, are \$555,033 or 18.3% less than FY 2014-15 revenues of \$3,037,838. General Fund support of \$15,832,793 in FY 2015-16 is \$1,267,753 or 8.7% more than FY 2014-15 General Fund support of \$14,565,040.

The Department's FY 2015-16 revenues are decreasing due to a decrease in charges for services.

FY 2016-17

The Department's revenues of \$2,482,805 in FY 2016-17, are the same as FY 2015-16 revenues of \$2,482,805. General Fund support of \$15,581,915 in FY 2016-17 is \$250,878 or 1.6% less than FY 2015-16 General Fund support of \$15,832,793.

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$53,300 in FY 2015-16. Of the \$53,300 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$659,420 or 3.7% in the Department's FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$53,300 in FY 2016-17. Of the \$53,300 in recommended reductions, all are ongoing savings.

FAM - Fine Arts Museum

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Safety (Uniforms)			\$34,000	\$30,000	\$4,000	X			\$34,000	\$30,000	\$4,000	X
	EEC - Operation & Maintenance of Museum											
	Reduce 045 Safety budget to reflect historical expenditures on uniforms at the museums. This reduction still allows for a 15% increase for this purpose.											
06F Facilities Maintenance			\$174,300	\$125,000	\$49,300	X			\$174,300	\$125,000	\$49,300	X
	Reduce 06F Facilities Maintenance to reflect historical expenditure levels at the Fine Arts Museum.											

FY 2015-16

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$53,300
Non-General Fund	\$0	\$0
Total	\$0	\$53,300

FY 2016-17

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$53,300
Non-General Fund	\$0	\$0
Total	\$0	\$53,300

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department’s proposed \$203,534,654 budget for FY 2015-16 is \$10,940,450 or 5.7% more than the original FY 2014-15 budget of \$192,594,114.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 1,007.91 FTEs, which are 7.01 FTEs less than the 1,014.92 FTEs in the original FY 2014-15 budget. This represents a .7% decrease in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$46,513,830 in FY 2015-16, are \$4,363,831 or 10.4% more than FY 2014-15 revenues of \$42,149,999. General Fund support of \$157,020,734 in FY 2015-16 is \$6,576,619 or 4.4% more than FY 2014-15 General Fund support of \$150,444,115.

YEAR TWO: FY 2016-17

Budget Changes

The Department’s proposed \$211,537,787 budget for FY 2016-17 is \$8,003,223 or 3.9% more than the Mayor’s proposed FY 2015-16 budget of \$203,534,564.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 1,011.52 FTEs, which are 3.61 FTEs more than the 1,007.91 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a .4% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$47,655,060 in FY 2016-17, are \$1,141,230 or 2.5% more than FY 2015-16 estimated revenues of \$46,513,830. General Fund support of \$163,882,727 in FY 2016-17 is \$6,861,993 or 4.4% more than FY 2015-16 General Fund support of \$157,020,734.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: SHF – SHERIFF

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015	FY 2015-2016	Increase/ Decrease from	FY 2016-2017	Increase/ Decrease from
	Budget	Proposed	FY 2014-2015	Proposed	FY 2015-2016
SHERIFF					
COURT SECURITY AND PROCESS	14,016,948	15,083,606	1,066,658	15,969,432	885,826
CUSTODY	100,822,918	103,534,373	2,711,455	108,172,369	4,637,996
FACILITIES & EQUIPMENT	12,664,985	13,314,787	649,802	14,093,356	778,569
SECURITY SERVICES	20,381,883	20,781,802	399,919	20,954,193	172,391
SHERIFF ADMINISTRATION	14,063,281	16,480,161	2,416,880	17,279,573	799,412
SHERIFF FIELD SERVICES	10,743,398	11,860,029	1,116,631	12,221,522	361,493
SHERIFF PROGRAMS	12,553,582	16,023,776	3,470,194	16,271,902	248,126
SHERIFF RECRUITMENT & TRAINING	7,347,119	6,456,030	(891,089)	6,575,440	119,410
SHERIFF	192,594,114	203,534,564	10,940,450	211,537,787	8,003,223

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$10,940,450 largely due to:

- Salary increases for existing positions
- \$315,573 for the Sheriff’s Department to perform security at the Traffic Court located at the Hall of Justice. These services were previously provided by the Police Department.
- \$315,832 for security services at San Francisco General Hospital due to the separation of the psychiatric and medical units. These units were previously co-located in the same ward at the hospital. The newly constructed hospital will locate these functions in separate wards and will require additional staffing for the two wards.
- \$114,275 for grants to community-based organizations to provide re-entry programs to recently released offenders.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$8,003,223 largely due to:

- Salary increases for existing positions.
- \$710,000 for capital improvement of Hall of Justice and County Jail facilities.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 1,007.91 FTEs, which are 7.01 FTEs less than the 1,014.92 FTEs in the original FY 2014-15 budget. This represents a .7% decrease in FTEs from the original FY 2014-15 budget.

FY 2016-17

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: SHF– SHERIFF

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 1,011.52 FTEs, which are 3.61 FTEs more than the 1,007.91 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 0.4% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$46,513,830 in FY 2015-16, are \$4,363,831 or 10.4 % more than FY 2014-15 revenues of \$42,149,999. General Fund support of \$157,020,734 in FY 2015-16 is \$6,576,619 or 4.4% more than FY 2014-15 General Fund support of \$150,444,115.

Specific changes in the Department’s FY 2015-16 revenues include:

- \$1,471,000 from the State to fund trial court security.
- \$974,660 from US Federal Marshals to house Federal prisoners in San Francisco County Jails during their court proceedings in San Francisco.
- \$325,000 from the State to support local community corrections realignment initiatives.

FY 2016-17

The Department's revenues of \$47,655,060 in FY 2016-17, are \$1,141,230 or 2.5% more than FY 2015-16 revenues of \$46,513,830. General Fund support of \$163,882,727 in FY 2016-17 is \$6,861,993 or 4.4% more than FY 2015-16 General Fund support of \$157,020,734.

Specific changes in the Department’s FY 2016-17 revenues include:

- \$1,054,000 from the State to fund Trial Court Security (\$417,000 less than FY 2015-16).
- \$974,660 from US Federal Marshals to house Federal prisoners in San Francisco County Jails during their court proceedings in San Francisco.
- \$567,000 from State to support local community corrections realignment initiatives (\$242,000 more than FY 2015-16).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: SHF– SHERIFF

RECOMMENDATIONS:

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$719,844 in FY 2015-16. Of the \$719,844 in recommended reductions, \$628,472 are ongoing savings and \$91,372 are one-time savings. These reductions would still allow an increase of \$10,220,606 or 5.3% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$690,062 in FY 2016-17. Of the \$690,062 in recommended reductions, \$640,062 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$7,313,161 or 3.6% in the Department’s FY 2016-17 budget.

SHF - Sheriff's
Department

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
	AFC - Custody											
Materials & Supplies			\$201,500	\$151,500	\$50,000	x			\$201,500	\$151,500	\$50,000	x
Materials & Supplies			\$138,774	\$123,000	\$15,774	x						
Materials & Supplies			\$143,590	\$128,000	\$15,590	x						
			<i>Total Savings</i>	<i>\$81,364</i>					<i>Total Savings</i>	<i>\$50,000</i>		
	Reduce to account for underspending in FY 2014-15 and outstanding contracts for materials and supplies for which no spending has occurred in FY 2014-15.											
	ASB - Administration											
Professional Services			\$50,945	\$40,945	\$10,000	x			\$50,945	\$40,945	\$10,000	x
Other Current Expenses			\$28,575	\$20,575	\$8,000	x			\$28,575	\$20,575	\$8,000	x
Promotional & Entertainment			\$18,000	\$10,000	\$8,000	x			\$18,000	\$10,000	\$8,000	x
Membership Fees			\$40,000	\$30,000	\$10,000	x			\$40,000	\$30,000	\$10,000	x
			<i>Total Savings</i>	<i>\$36,000</i>					<i>Total Savings</i>	<i>\$36,000</i>		
	Proposed reductions to account for underspending of these non-personnel services in FY 2014-15.											
	AFP - Sheriff Programs											
Rehabilitation Services Coordinator	6.00	5.00	\$555,410	\$462,842	\$92,568	x	6.00	5.00	\$574,316	\$478,597	\$95,719	x
Mandatory Fringe Benefits			\$227,128	\$189,273	\$37,855	x			\$228,480	\$190,400	\$38,080	x
			<i>Total Savings</i>	<i>\$130,423</i>					<i>Total Savings</i>	<i>\$133,799</i>		
	Reduce one 8420 Rehabilitation Services Coordinator, which has been vacant since April 2013. The Department will continue to have 14 Rehabilitation Services Coordinator positions, of which four are vacant. The Department reduced their attrition savings for civilian positions by \$272,850 to allow for increased hiring in FY 2015-16. This recommendation will leave the Department with sufficient funds to hire civilian positions in FY 2015-16.											
City Grant Programs			\$2,539,696	\$2,425,421	\$114,275	x			\$2,539,696	\$2,425,421.00	\$114,275	x
	Reduce the City Grants Programs to reflect underspending in the current year for this line item. This would allow the Department to continue providing services at the current level.											

SHF - Sheriff's
Department

Object Title	FY 2015-16						FY 2016-17							
	FTE		Amount		GF	1T	Savings		FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To	From	To		
AFS - Field Services														
Senior Legal Process Clerk	22.00	20.00	\$1,443,524	\$1,312,295	\$131,229	x		\$1,492,659	\$1,356,963			\$135,696	x	
Mandatory Fringe Benefits			\$673,139	\$611,945	\$61,194	x		\$680,346	\$618,496			\$61,850	x	
			<i>Total Savings</i>		\$192,424			<i>Total Savings</i>		\$197,546				
	Reduce two 8108 Legal Process Clerks, which have been vacant for since 2013. The Department would continue to have 31 Senior Legal Process Clerks departmentwide. The Department also has three Legal Process Clerks that were new in FY 2014-15, two of which are still vacant. The Department reduced their attrition savings for civilian positions by \$272,850 to allow for increased hiring in FY 2015-16. This recommendation will leave the Department with sufficient funds to hire civilian positions in FY 2015-16.													
Document Examiner Technician	1.00	0.00	\$72,533	\$0	\$72,533	x		\$75,001	\$0			\$75,001	x	
Mandatory Fringe Benefits			\$32,459	\$0	\$32,459	x		\$32,761	\$0.00			\$32,761	x	
Attrition Savings - Misc			(\$52,090)	(\$22,090)	(\$30,000)	x		(\$53,863)	(\$23,863)			(\$30,000)	x	
Mandatory Fringe Benefits			(\$24,278)	(\$10,296)	(\$13,982)	x		(\$24,526)	(\$10,866)			(\$13,660)	x	
			<i>Total Savings</i>		\$61,010			<i>Total Savings</i>		\$64,102				
	Reduce one 8109 Document Examiner Technician, which has been vacant since 2013. The Department would continue to have one Document Examiner Technician departmentwide.													
ASP - Facilities & Equipment														
Copy Machine			\$105,000	\$70,000	\$35,000	x	x							
	Reduce expenditures for the copy machine. Overall, the Department is underspending in this category in FY 2014-15.													
Marked Van	3.00	2.00	\$75,024	\$50,016	\$25,008	x	x							
	Deny proposed replacement vehicle, which has 49,646 miles and maintains useful life for the Department's functions.													
AKR - Recruitment & Training														
Training			\$194,340	\$150,000	\$44,340	x		\$194,340	\$150,000			\$44,340	x	
	The Department proposed an increase to its Training - Academy spending. Reduce by \$44,340, which would allow the Department to continue its necessary training functions.													
	Ongoing savings													

**SHF - Sheriff's
Department**

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Overtime - Uniform									\$302,373	\$252,373	x	x

Reduce the requested overtime to provide security for one election day in FY 2016-17. Historically, the Sheriff has incurred overtime expenses of \$180,000 to \$190,000 for security for one election. The proposed reduction in overtime will allow for sufficient staffing to provide security for the scheduled election.

FY 2015-16

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$91,372	\$0	\$628,472	\$0
\$91,372	\$0	\$628,472	\$0
Total	Total	Total	Total
		\$719,844	\$719,844

FY 2016-17

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$50,000	\$0	\$640,062	\$0
\$50,000	\$0	\$640,062	\$0
Total	Total	Total	Total
		\$690,062	\$690,062

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department’s proposed \$356,447,669 budget for FY 2015-16 is \$12,480,557 or 3.6% more than the original FY 2014-15 budget of \$343,967,112.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 1,578.62 FTEs, which are 85.01 FTEs more than the 1,493.61 FTEs in the original FY 2014-15 budget. This represents a 5.7% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$123,042,055 in FY 2015-16 are \$949,487 or 0.8% more than FY 2014-15 revenues of \$122,092,568. General Fund support of \$233,405,614 in FY 2015-16 is \$11,531,070 or 5.2% more than FY 2014-15 General Fund support of \$221,874,544.

YEAR TWO: FY 2016-17

Budget Changes

The department’s proposed \$359,897,031 budget for FY 2016-17 is \$3,449,362 or 1.0% more than the Mayor’s proposed FY 2015-16 budget of \$356,447,669.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 1,611.53 FTEs, which are 32.91 FTEs more than the 1,578.62 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 2.1% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$126,494,816 in FY 2016-17 are \$3,452,761 or 2.8% more than FY 2015-16 estimated revenues of \$123,042,055. General Fund support of \$233,402,215 in FY 2016-17 is \$3,399 or 0.0% less than FY 2015-16 General Fund support of \$233,405,614.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR— FIRE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,574,559 in FY 2015-16. Of the \$1,574,559 in recommended reductions, \$515,271 are ongoing savings and \$1,059,288 are one-time savings. These reductions would still allow an increase of \$10,905,998 or 3.2% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$705,399 in FY 2016-17. Of the \$705,399 in recommended reductions, \$580,325 are ongoing savings and \$125,074 are one-time savings. These reductions would still allow an increase of \$2,743,963 or 0.8% in the Department’s FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR— FIRE DEPARTMENT

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
FIRE DEPARTMENT					
ADMINISTRATION & SUPPORT SERVICES	33,874,290	37,218,407	3,344,117	38,951,653	1,733,246
CUSTODY	2,570,000	3,516,650	946,650	2,872,733	(643,917)
FIRE GENERAL	1,958,000	2,258,734	300,734	1,617,400	(641,334)
FIRE SUPPRESSION	287,388,578	292,651,364	5,262,786	295,116,491	2,465,127
PREVENTION & INVESTIGATION	13,891,756	16,471,741	2,579,985	16,963,776	492,035
TRAINING	4,284,488	4,330,773	46,285	4,374,978	44,205
FIRE DEPARTMENT	343,967,112	356,447,669	12,480,557	359,897,031	3,449,362

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$12,480,557 largely due to:

- New positions and the funding of currently vacant positions in the departmental areas of Emergency Medical Services; Fire Investigation; Fire Prevention; and Information Technology;
- Funding for an additional H-2 firefighter academy to occur in January to maintain staffing levels;
- Establishment of a Planning division that will encompass the Department’s planning functions, including strategic planning, policy and program development, to be staffed by a newly authorized Deputy Director (0954) and two Senior Administrative Analysts (1823);
- Increased salary and benefit costs as required by the memorandum of understanding (MOU);
- Allocations for furniture, fixtures and equipment for two ESER fire station rebuild projects to cover costs not eligible for bond funding;
- Funding for a work order with the Department of Public Health (DPH) for an Occupational Health Specialist to ensure the Department is compliant with Cal OSHA requirements;
- An overtime allocation to allow for uniform representation for recruitment efforts; and
- An allocation to fund the Department’s commitments during the Super Bowl and Fleet Week.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR— FIRE DEPARTMENT

FY 2016-17

The Department's proposed FY 2016-17 budget has increased by \$3,449,362 largely due to:

- Increased salary and benefit costs as required by the memorandum of understanding (MOU);
- Annualization of new positions proposed in FY 15-16;
- Increases in work order spending; and
- Reductions in equipment spending and annual and continuing project spending.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 1,578.62 FTEs, which are 85.01 FTEs more than the 1,493.61 FTEs in the original FY 2014-15 budget. This represents a 5.7% increase in FTEs from the original FY 2014-15 budget.

Newly authorized positions include:

- 12 EMT/paramedic/firefighter (H-3) positions;
- Four Senior Storekeepers (1936) to reduce ambulance preparation times;
- Two EMS Rescue Captains (H-33) to staff the EMS-6 Mobile Integrated Healthcare program that will focus on getting repeat users care without the reliance on 9-1-1 services;
- Two fire investigators (H-6) to bolster the Bureau of Fire Investigation and Arson Unit;
- Six additional Fire Inspectors (H-4), five of which are new positions and one filling a currently vacant position;
- Two new Fire Prevention Lieutenants (H-22), a IS Programmer Analyst (1063) and an IT Operations Support Admin (1093);
- A 0954 Deputy Director to serve as the Department's Policy and Planning Manager;
- Two 1823 Senior Administrative Analyst positions; and
- Two 1844 Senior Management Assistants.

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 1,611.53 FTEs, which are 32.91 FTEs more than the 1,578.62 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 2.1% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

The net increase in FTEs is primarily due to:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR– FIRE DEPARTMENT

- An increase in staffing from the Department’s two academies of new hires, which outnumbers the projected retirements in the fiscal year;
- Attrition adjustments in the operations index code; and
- Annualization of all new positions in the FY 15-16 budget.

INTERIM EXCEPTIONS

The Department has requested approval of 13 positions as interim exceptions. The Budget and Legislative Analyst recommends approval of all 13 positions as interim exceptions

- The Department is requesting interim exceptions for 12 H-3 EMT/Paramedic/Firefighter positions. These positions are needed for candidates graduating from the H-3 Academy in June, 2015, so that they may start immediately.
- The Department is requesting an interim exception for 1 IS Project Director (1070). This is an off-budget position to implement critical technology projects for the department.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$123,042,055 in FY 2015-16 are \$949,487 or 0.8% more than FY 2014-15 revenues of \$122,092,568. General Fund support of \$233,405,614 in FY 2015-16 is \$11,531,070 or 5.2% more than FY 2014-15 General Fund support of \$221,874,544.

Specific changes in the Department’s FY 2015-16 revenues include:

- Growth in Public Safety Sales Tax and Bureau of Fire Prevention revenues;
- Growth in revenue from the Airport to support the hiring of three H-40 Battalion Chiefs;
- Reduction in ambulance revenues as one-time revenues are removed from the budget; and
- An increase in General Fund support for the department.

FY 2016-17

The Department's revenues of \$126,494,816 in FY 2016-17 are \$3,452,761 or 2.8% more than FY 2015-16 estimated revenues of \$123,042,055. General Fund support of \$233,402,215 in FY 2016-17 is \$3,399 or 0.0% less than FY 2015-16 General Fund support of \$233,405,614.

Specific changes in the Department’s FY 2016-17 revenues include:

- Additional growth in Public Safety Sales Tax and ambulance transport revenues;
- A small decrease in General Fund support.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR— FIRE DEPARTMENT

Fee Legislation

Projected revenues for FY 2015-16 are based on the proposed fee ordinance as follows:

Item 5, File No. 15-0561:

The proposed ordinance adjusts the fees for a variety of licenses, including:

- Motor fuel dispensing facilities;
- Self-service motor fuel dispensing facilities;
- Laundries and cleaning and dyeing works;
- Use of open flames and candles;
- Storage and use of battery systems;
- Waste handling;
- Maintenance of fire fighter air systems;
- Combustible dust producing operations;
- Fruit and crop ripening;
- Hot works operations;
- Use of liquid or gas fueled vehicles or equipment in assembly buildings;
- Use of refrigeration equipment;
- Amusement buildings;
- Covered mall buildings;
- Pyroxylin plastics;
- Rooftop heliports;
- Tire rebuilding plants;
- Places of public assembly and open-air assembly;
- Nitrocellulose film and plastics;
- Storage of certain combustible materials;
- Storage and use of flammable or combustible liquids;
- Fumigation and fogging;
- Storage and use of liquefied gases and compressed gases;
- Erection and use of acetylene generators; storage of calcium carbide;
- Application of flammable finishes;
- Processing of magnesium;
- Operating a tank vehicle; and
- Hazardous materials.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: FIR— FIRE DEPARTMENT

Table 1: Projected Revenue for Business and Tax Regulations Code and Fire Code Fees

File No.	Fee Description	FY 2015-16	FY 2015-16				FY 2016-17			
		Projected Revenue	Projected Revenue	Change from PY	Annualized Revenue Thereafter	% Cost Recovery	Projected Revenue	Change from PY	Annualized Revenue Thereafter	% Cost Recovery
150561	Busines and Tax Regulations Code	\$ 1,551,000	\$ 1,795,000	\$ 244,000	\$ 1,795,000	100%	\$ 1,795,000	\$0	\$ 1,795,000	100%

Recommendation: Approval of the proposed fee ordinance is a policy matter 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 proposed fee revenues shown above will be approved.

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,574,559 in FY 2015-16. Of the \$1,574,559 in recommended reductions, \$515,271 are ongoing savings and \$1,059,288 are one-time savings. These reductions would still allow an increase of \$10,905,998 or 3.2% in the Department’s FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$705,399 in FY 2016-17. Of the \$705,399 in recommended reductions, \$580,325 are ongoing savings and \$125,074 are one-time savings. These reductions would still allow an increase of \$2,743,963 or 0.8% in the Department’s FY 2016-17 budget.

FIR - Fire

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			Savings
AEC -- Fire Suppression													
Fire Engine		\$ 1,010,578	\$ 989,501	\$ 21,077	X	X							
Reduce expenditure based on actual quote provided by the department.													
Aerial Ladder Truck								\$ 957,362	\$ 934,008	\$ 23,354	X	X	
Reduce expenditure based on quote provided by the Department.													
Uniform - Regular Salaries		\$ 149,650,812	\$149,124,812	\$ 526,000	X	X							
Mandatory Fringe Benefits		\$ 49,400,952	49,227,315	\$ 173,637	x	x							
		Total Savings		699,637									
Reduce permanent salaries budget for uniform employees to reflect the budgeted actual costs based on the Department's staffing model.													
Overtime - Uniform								\$ 33,219,696	\$ 33,119,696	\$ 100,000	X	X	
Mandatory Fringe Benefits								\$ 571,380	\$ 569,660	\$ 1,720	X	X	
		Total Savings						\$ 101,720					
Reduce uniform overtime in FY 2016-17 to reflect an increase in uniform suppression staffing levels in that year. With this adjustment, the department will still receive \$150,000 in uniform overtime above current year FY 14-15 levels.													
Ambulances		\$ 350,000	\$ 344,000	\$ 6,000	X	X							
Reduce expenditure based on actual quote provided by the department.													
EMS Defibrillator		\$ 33,000	\$ 25,768	\$ 7,232	X	X							
Reduce expenditure based on quote provided by the department.													
AAD -- Administration and Support Services													
Attrition Savings - Miscellaneous	(2.20)	\$ (3.06)	\$ (179,712)	\$ (249,772)	\$ 70,060	X	X						
Mandatory Fringe Benefits		\$ (76,768)	\$ (106,696)	\$ 29,928	X	X							
		Total Savings		\$ 99,988									
Increase attrition savings to reflect ongoing salary savings for civilian positions. The department reports \$1.8 million in salary savings in FY 2014-15.													

FIR - Fire

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Deputy Director IV	0.77	0.00	\$ 151,898	\$ 0	\$ 151,898	X	1.00	0.00	\$ 203,985	\$ 0	\$ 203,985	X
Mandatory Fringe Benefits Government and Public Affairs Manager			\$ 43,157	\$ 0	\$ 43,157	X			\$ 63,782	\$ 0	\$ 63,782	X
Mandatory Fringe Benefits	0.00	0.77	\$ 0	\$ 95,905	\$ (95,905)	X	0.00	1.00	\$ 0	\$ 128,790	\$ (128,790)	X
			\$ 0	\$ 24,955	\$ (24,955)	X			\$ 0	\$ 49,796	\$ (49,796)	X
			<i>Total Savings</i>	\$ 74,195					<i>Total Savings</i>	\$ 89,181		
Delete one new Deputy Director position and add one new Limited Tenure Government and Public Affairs Manager. This recommendation is made in accordance with Budget and Legislative Analyst's audit recommendations on Administrative Staffing in the Fire Department.												
Senior Storekeeper	2.31	1.00	\$ 148,251	\$ 0	\$ 148,251	X	4.00	2.00	\$ 265,450	\$ 132,725	\$ 132,725	X
Mandatory Fringe Benefits			\$ 69,785	\$ 0	\$ 69,785	X			\$ 122,173	\$ 61,087	\$ 61,087	X
			<i>Total Savings</i>	\$ 218,036					<i>Total Savings</i>	\$ 193,812		
Delete 2 new Senior Storekeepers and adjust FTE to reflect actual hiring timeline. The purpose of these positions is to increase efficiencies at Station 49, as ambulances are cleaned and restocked for deployment. Storekeeper support should be provided in accordance with shifts and surge periods, rather than the proposed 24/7 coverage which is unnecessary, particularly as the Department incorporates other organizational changes in the EMS Division, such as developing a mobile unit to address frequent EMS users and training a new class of EMTs, that will further improve overall operations and enable the Department to meet response time and market share requirements mandated by the State.												
Sr. Administrative Analyst	1.44	0.00	\$ 159,766	\$ 0	\$ 159,766	X	2.00	0.00	\$ 214,550	\$ 0	\$ 214,550	X
Mandatory Fringe Benefits			\$ 63,274	\$ 0	\$ 63,274	X			\$ 82,782	\$ 0	\$ 82,782	X
			<i>Total Savings</i>	\$ 223,040					<i>Total Savings</i>	\$ 297,332		
Delete 2 new Senior Administrative Analysts. The Department has not provided sufficient justification of the purpose or workload for these positions. The planning function as described by the Department can be achieved through one new limited tenure 9832 position (discussed above). The need for additional administrative support was not justified.												
Ongoing savings												

FIR - Fire

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Attrition Savings			\$ (210,014)	\$ (357,079)	\$ 147,065	X	X					
Mandatory Fringe Benefits			\$ (82,852)	\$ (128,496)	\$ 45,644	X	X					
			Total Savings \$ 192,709									
	Increase attrition savings to reflect actual hiring timelines for new positions, including 1093 IT Operations Support Administrator III, 1063 IS Programmer Analyst; 1844 Senior Management Assistant (x2); 1042 IS Engineer, and 1044 IS Engineer.											
	API -- Prevention and Investigation											
Attrition Savings	(2.46)	(2.64)	(\$321,487)	(\$345,575)	\$24,088	X	X					
Mandatory Fringe Benefits			(\$119,656)	(\$128,213)	\$8,557	X	X					
			Total Savings \$32,645									
	Increase attrition savings to reflect actual hiring timeline for 1093 IT Operations Support Administrator III.											

FY 2015-16

	Total Recommended Reductions		Total
	One-Time	Ongoing	
General Fund	\$1,059,288	\$515,271	\$1,574,559
Non-General Fund	\$0	\$0	\$0
Total	\$1,059,288	\$515,271	\$ 1,574,559

FY 2016-17

	Total Recommended Reductions		Total
	One-Time	Ongoing	
General Fund	\$125,074	\$580,325	\$705,399
Non-General Fund	\$0	\$0	\$0
Total	\$125,074	\$580,325	\$705,399

BUDGET REVIEW EXECUTIVE SUMMARY

Budget Changes

The Department’s proposed \$83,033,279 budget for FY 2015-16 is \$6,933,152 or 9.1% more than the original FY 2014-15 budget of \$76,100,127.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 258.33 FTEs, which are 5.02 FTEs more than the 253.31 FTEs in the original FY 2014-15 budget. This represents a 2.0% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$27,095,769 in FY 2015-16, are \$1,069,154 or 4.1% more than FY 2014-15 revenues of \$26,026,615. General Fund support of \$55,937,510 in FY 2015-16 is \$5,863,998 or 11.7% more than FY 2014 -15 General Fund support of \$50,073,512.

YEAR TWO: FY 2016-17

Budget Changes

The Department’s proposed \$90,414,251 budget for FY 2016-17 is \$7,380,972 or 8.9% more than the Mayor’s proposed FY 2015-16 budget of \$83,033,279.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 262.27 FTEs, which are 3.94 FTEs more than the 258.33 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 1.5% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$27,135,255 in FY 2016-17, are \$39,486 or 0.1% more than FY 2015-16 estimated revenues of \$27,095,769. General Fund support of \$63,278,996 in FY 2016-17 is \$7,341,486 or 13.1% more than FY 2015-16 General Fund support of \$55,937,510.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ECD– EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$517,746 in FY 2015-16. Of the \$517,746 in recommended reductions, \$401,603 are ongoing savings and \$116,143 are one-time savings. These reductions would still allow an increase of \$6,415,406 or 8.4% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$603,163 in FY 2016-17. Of the \$603,163 in recommended reductions, \$411,978 are ongoing savings and \$191,185 are one-time savings. These reductions would still allow an increase of \$6,777,809 or 8.2% in the Department’s FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ECD– EMERGENCY MANAGEMENT

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
EMERGENCY MANAGEMENT					
EMERGENCY COMMUNICATIONS	48,739,053	54,293,580	5,554,527	62,061,718	7,768,138
EMERGENCY SERVICES	27,220,763	28,593,109	1,372,346	28,204,054	(389,055)
OUTDOOR PUBLIC WARNING SYSTEM	140,311	146,590	6,279	148,479	1,889
EMERGENCY MANAGEMENT	76,100,127	83,033,279	6,933,152	90,414,251	7,380,972

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$6,933,152 largely due to:

- Funding to annualize dispatcher recruits that were hired in FY 2014-15 and to hire two additional dispatcher recruit classes of 12 each in FY 2015-16;
- Additional overtime funding for dispatchers to fund needed services until new recruits can be hired and trained;
- Funding for three COIT approved projects, namely the implementation phase of the Public Safety Radio Replacement Project; the continuation of the Emergency Notification System; and the Logging Recorder Replacement;
- Funding for three Capital Planning approved projects, namely the Radio Site Improvements; the IT Area Renovation; and the 9-1-1 Center Gutter Replacement; and
- Funding for temporary salaries and technology improvements related to the coordination and planning of Fleet Week and Super Bowl 50.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$7,380,972 largely due to:

- Continuation of dispatcher hiring initiatives
- Continuation of the Public Safety Radio Replacement Project that began in FY 2013-14;
- Continuation of Radio Site Improvements, as part of the Public Safety Radio Replacement project.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ECD— EMERGENCY MANAGEMENT

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 258.33 FTEs, which are 5.02 FTEs more than the 253.31 FTEs in the original FY 2014-15 budget. This represents a 2.0% increase in FTEs from the original FY 2014-15 budget.

The change in FTE count is primarily due to:

- The addition of one temporary salary (8602) to assist with Fleet Week and Superbowl 50 planning; and
- Filling of previously authorized and currently vacant communications dispatcher positions.

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 262.27 FTEs, which are 3.94 FTEs more than the 258.33 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 1.5% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

The change in FTE count is primarily due to:

- Filling of previously authorized and currently vacant communications dispatcher positions.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$27,095,769 in FY 2015-16, are \$1,069,154 or 4.1% more than FY 2014-15 revenues of \$26,026,615. General Fund support of \$55,937,510 in FY 2015-16 is \$5,863,998 or 11.7% more than FY 2014 -15 General Fund support of \$50,073,512.

Specific changes in the Department's FY 2015-16 revenues include:

- Increases in salaries and fringe benefits primarily due to the hiring of new communications dispatchers, as outlined in the five-year hiring plan;
- One-time enhancements to non-personnel services primarily for Fleet Week and background services for dispatchers;
- Increases in funding for programmatic projects, primarily COIT approved projects including the Radio Replacement Project; and
- Increases to the work order fund, due to workers' compensation and real estate increases.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ECD— EMERGENCY MANAGEMENT

FY 2016-17

The Department's revenues of \$27,135,255 in FY 2016-17, are \$39,486 or 0.1% more than FY 2015-16 estimated revenues of \$27,095,769. General Fund support of \$63,278,996 in FY 2016-17 is \$7,341,486 or 13.1% more than FY 2015-16 General Fund support of \$55,937,510.

Specific changes in the Department's FY 2016-17 revenues include:

- Increases in salaries and fringe benefits due to the continued hiring of communications dispatchers;
- A reduction in non-personnel services, due to the deletion of one-time expenses from the previous year's budget;
- A reduction in capital outlay primarily due to a decrease of one-time capital projects requests from the previous year; and
- The continued increase in funding for programmatic projects, due to the continued funding of the Radio Replacement Project through COIT.

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$517,746 in FY 2015-16. Of the \$517,746 in recommended reductions, \$401,603 are ongoing savings and \$116,143 are one-time savings. These reductions would still allow an increase of \$6,415,406 or 8.4% in the Department's FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$603,163 in FY 2016-17. Of the \$603,163 in recommended reductions, \$411,978 are ongoing savings and \$191,185 are one-time savings. These reductions would still allow an increase of \$6,777,809 or 8.2% in the Department's FY 2016-17 budget.

Department of Emergency Management

		FY 2015-16				FY 2016-17					
Object Title	FTE		Amount		FTE		Amount		GF 1T	GF 1T	
	From	To	From	To	From	To	From	To			
BIR -- Emergency Communications											
10 person Conference Table			\$ 8,750	\$ 3,000							\$0
Reduce expenditure for 10-person conference table based on actual quote provided by the department.											
Crestron (AV Equipment) programming			\$ 15,000	\$12,500							\$0
Reduce expenditure for audio visual equipment based on actual quote provided by the department.											
2015 DODGE Grand Caravan SE							\$ 32,988	\$ -			\$32,988
The department requested this vehicle in the FY 2014-16 budget cycle and agreed to its being cut during the annual review. The vehicle is intended as a replacement for a vehicle that had just 23,071 miles on it at the time of decommission. The department is requesting a new vehicle that would replace the decommissioned vehicle for use primarily during Fleet Week and Superbowl 50. However, the request of funds for this vehicle during the second budget year means that it would not be purchased in time for either of those events. The department plans to rent a vehicle to fill its events needs during FY 15-16.											
Public Safety Communications Dispatcher	170.00	167.00	\$ 16,198,000	\$ 15,912,153			\$ 16,749,358	\$ 16,453,781			\$ 295,577
Mandatory Fringe Benefits			\$ 6,559,509	\$ 6,443,753			\$ 6,596,035	\$ 6,479,634			\$ 116,401
			<i>Total Savings</i>		<i>\$ 401,603</i>		<i>Total Savings</i>		<i>\$ 411,978</i>		
Delete three vacant 8238 Public Safety Communications Dispatcher positions. The department has six vacant positions in this classification that have never been filled, in addition to three vacant positions, which we recommend be deleted. One has been vacant since 2008 and two have been vacant since 2011. Based on the Department's estimates of future retirements and separations, the Department will have sufficient position authorization to accommodate the additional hires in the proposed Dispatcher Academies. The Department reports \$500,000 in salary savings in fiscal year 2014-15.											
Ongoing savings											

Department of Emergency Management

Object Title	FY 2015-16						FY 2016-17							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
Overtime - Miscellaneous			\$ 2,196,069	\$ 2,096,096	\$ 99,973	X	x			\$ 1,616,069	\$ 1,566,069	\$ 50,000	X	x
Mandatory Fringe Benefits			\$ 173,928	\$ 166,008	\$ 7,920	X	x			\$ 127,992	\$ 124,032	\$ 3,960	X	x
			<i>Total Savings</i> \$107,893							<i>Total Savings</i> \$53,960				
Attrition Savings										\$ (1,366,866)	\$ (1,441,866)	\$75,000	X	X
Mandatory Fringe Benefits										\$ (532,848)	\$ (562,085)	\$29,237	X	X
										<i>Total Savings</i> \$104,237				
	Adjust attrition savings to reflect ongoing vacancies and turnover in the Department													

Reduce overtime budget in FY 2016-17. The department reduced its request for overtime, given that the completion of two additional Dispatcher Academies will have occurred, resulting in a net of 2-4 new communications dispatchers in FY 2016-17. The department notes that the overtime request in FY 2016-17 is contingent on a number of factors that may change, including total call volume, retirements and the success rate of new dispatcher trainees. The department will also continue to employ retired communications dispatchers using temporary salaries, further reducing the need for overtime spending.

Reduce overtime budget. The department's overtime request for FY 2015-16 is \$1,089,519 more than the FY 2014-15 budget. The department's actual spending on overtime in FY 2014-15 was \$2,582,760, or \$1,476,750 over budget. The department uses overtime to address shortages in the emergency communications dispatcher function. The department is in the process of holding a Dispatcher Academy and will hold a second Academy in FY 2015-16. The gain in dispatchers from the two academies is expected to offset higher than average attrition in FY 2015-16, for a gain in communications dispatcher of 2 to 4 communication dispatchers. However, the department has also requested an increase in temporary salaries to hire retired communications dispatchers in a short-term capacity, which should further reduce the need for overtime. The Department reports \$500,000 in salary savings in fiscal year 2014-15.

FY 2015-16

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$116,143	\$401,603	\$517,746
Non-General Fund	\$0	\$0	\$0
Total	\$116,143	\$401,603	\$517,746

FY 2016-17

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$191,185	\$411,978	\$603,163
Non-General Fund	\$0	\$0	\$0
Total	\$191,185	\$411,978	\$603,163

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$548,451,270 budget for FY 2015-16 is \$19,608,097 or 3.7% more than the original FY 2014-15 budget of \$528,843,173.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 2,889.11 FTEs, which are 105.41 FTEs more than the 2,783.70 FTEs in the original FY 2014-15 budget. This represents a 3.8% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$121,668,923 in FY 2015-16 are \$3,922,788 or 3.3% more than FY 2014-15 revenues of \$117,746,135. General Fund support of \$426,782,347 in FY 2015-16 is \$15,685,309 or 3.8% more than FY 2014-15 General Fund support of \$411,097,038.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$566,266,590 budget for FY 2016-17 is \$17,815,320 or 3.2% more than the Mayor's proposed FY 2015-16 budget of \$548,451,270.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 2,968.11 FTEs, which are 79.00 FTEs more than the 2,889.11 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 2.7% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$126,328,527 in FY 2016-17 are \$4,659,604 or 3.8% more than FY 2015-16 estimated revenues of \$121,668,923. General Fund support of \$439,938,063 in FY 2016-17 is \$13,155,716 or 3.1% more than FY 2015-16 General Fund support of \$426,782,347.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT:

POL– POLICE

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,697,636 in FY 2015-16. Of the \$4,697,636 in recommended reductions, \$2,995,573 are ongoing savings and \$1,702,063 are one-time savings. These reductions would still allow an increase of \$14,910,461 or 2.8% in the Department’s FY 2015-16 budget.

In addition, the Budget and Legislative Analyst recommends placing \$2,776,528 in Programmatic Budgets on Budget and Finance Committee Reserve until the Body Camera Program Working Group has completed its review regarding appropriate policies and protocol for the use of this new technology and equipment by the Department.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,808,860 in FY 2016-17. Of the \$2,808,860 in recommended reductions, \$38,063 are one-time and \$2,770,797 are ongoing savings. These reductions would still allow an increase of \$15,006,460 or 2.7% in the Department’s FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: POL– POLICE

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015	FY 2015-2016	Increase/ Decrease from	FY 2016-2017	Increase/ Decrease from
	Budget	Proposed	FY 2014-2015	Proposed	FY 2015-2016
POLICE					
AIRPORT POLICE	49,894,105	53,344,782	3,450,677	55,512,865	2,168,083
INVESTIGATIONS	79,962,610	78,845,304	(1,117,306)	79,669,658	824,354
OFFICE OF CITIZEN COMPLAINTS	5,135,411	5,662,158	526,747	5,932,964	270,806
OPERATIONS AND ADMINISTRATION	81,755,904	88,326,345	6,570,441	88,031,691	(294,654)
PATROL	304,986,576	317,471,450	12,484,874	332,314,113	14,842,663
WORK ORDER SERVICES	7,108,567	4,801,231	(2,307,336)	4,805,299	4,068
POLICE	528,843,173	548,451,270	19,608,097	566,266,590	17,815,320

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$19,608,097 largely due to:

Accelerated Hiring Plan for Police Academies – As part of an effort to expedite the hiring plan for uniform positions to bring the Department up to City Charter-mandated staffing levels, the Department is proposing to spend \$10.6 million in FY 2015-16 on five Police Academy classes of 50 recruits each. The Department had planned to hold three Police Academies in 2015-16; the accelerated timeline over the next two years will allow the Department to achieve its goal of 1,971 police officers by the end of FY 16-17, one year ahead of schedule.

Body Camera Program – To increase accountability, the Department is proposing to implement a comprehensive program over the next two fiscal years to acquire 1,800 body cameras. The program budget of \$3.0 million includes one-time costs for the cameras, and ongoing costs for software, video storage and additional personnel.

Police Cadet Program – To offer career opportunities for youth, the Department is relaunching the Cadet Academy, through a combination of General Fund and private philanthropic funds.

Laboratory Information Management System – To improve workflow and oversight, and increase DNA testing in-house, the Department is proposing one-time costs of \$150,000 for licensing, equipment maintenance/replacement and support for a Lab Information Management System.

eCitation Program – For a one-time investment of \$600,000, the Department plans to develop the capacity for officers to issue citations electronically using existing officer smart phones.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: POL– POLICE

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$17,815,320 largely due to:

Accelerated Hiring Plan for Police Academies – As part of an effort to expedite the hiring plan for uniform positions, the Department is proposing to spend \$11.0 million in FY 2016-17 on three Police Academy classes of 50 recruits each. The accelerated academy timeline will allow the Department to achieve its goal of 1,971 police officers by the end of FY 16-17, one year ahead of schedule.

Body Camera Program – To increase accountability, the Department is proposing to implement a comprehensive program over the next two fiscal years to acquire 1,800 body cameras. The program budget of \$3.0 million includes one-time costs for the cameras, and ongoing costs for software, video storage and additional personnel.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 2,889.11 FTEs, which are 105.41 FTEs more than the 2,783.70 FTEs in the original FY 2014-15 budget. This represents a 3.8% increase in FTEs from the original FY 2014-15 budget.

Major personnel changes in FY 2015-16 are related to the revitalization of the Department’s Police Cadet Program, the accelerated Police Academies, the expansion of the Office of Citizen Complaints, personnel to support the Body Camera Program, and additional Personnel Analysts to support the increased hiring needs of the Department. In addition, the Airport will fund 46 additional police positions to help improve security at airport facilities.

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 2,968.11 FTEs, which are 79.00 FTEs more than the 2,889.11 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 2.7% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

Major personnel changes in FY 2016-17 reflect ongoing expansion of programs and projects that began in FY 2015-16, such as the revitalization of the Department’s Police Cadet Program, the accelerated Police Academies, and personnel to support the Body Camera Program.

INTERIM EXCEPTIONS

The Department has requested approval of 13.75 positions as an interim exception. The Budget and Legislative Analyst recommends approval of 7.75 positions as an interim exception.

One interim exception for .25 FTE will allow the Office of Citizen Complaints to make a current attorney full time.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: POL– POLICE

The remaining interim exceptions – 13.5 FTE – are for the upcoming Police Cadets. The Department has indicated that the first 2015-16 Police Cadet Class of a maximum of 15 cadets will begin on July 11, 2015. The first class of a maximum of 15 candidates was selected from a Department established list. 11 of the candidates have already passed the background investigation. The second Police Cadet Class is expected to begin approximately six weeks later, or the last weekend in August. The interim exception is not needed for the second class of cadets.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$121,668,923 in FY 2015-16 are \$3,922,788 or 3.3% more than FY 2014-15 revenues of \$117,746,135. General Fund support of \$426,782,347 in FY 2015-16 is \$15,685,309 or 3.8% more than FY 2014-15 General Fund support of \$411,097,038.

FY 2016-17

The Department's revenues of \$126,328,527 in FY 2016-17 are \$4,659,604 or 3.8% more than FY 2015-16 estimated revenues of \$121,668,923. General Fund support of \$439,938,063 in FY 2016-17 is \$13,155,716 or 3.1% more than FY 2015-16 General Fund support of \$426,782,347.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: _____ **POL– POLICE**

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,697,636 in FY 2015-16. Of the \$4,697,636 in recommended reductions, \$2,995,573 are ongoing savings and \$1,702,063 are one-time savings. These reductions would still allow an increase of \$14,910,461 or 2.8% in the Department’s FY 2015-16 budget.

In addition, the Budget and Legislative Analyst recommends placing \$2,776,528 in Programmatic Budgets on Budget and Finance Committee Reserve until the Body Camera Program Working Group has completed its review regarding appropriate policies and protocol for the use of this new technology and equipment by the Department.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,808,860 in FY 2016-17. Of the \$2,808,860 in recommended reductions, \$38,063 are one-time and \$2,770,797 are ongoing savings. These reductions would still allow an increase of \$15,006,460 or 2.7% in the Department’s FY 2016-17 budget.

POL - Police

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			Savings
ACX - Patrol													
Premium Pay - Uniform			\$8,724,542	\$7,724,542	\$1,000,000	X				\$8,724,542	\$7,724,542	\$1,000,000	X
Mandatory Fringe Benefits			\$150,062	\$132,862	\$17,200	X				\$150,062	\$132,862	\$17,200	X
			<i>Total Savings</i>		\$1,017,200					<i>Total Savings</i>		\$1,017,200	
	Reduce Premium Pay by \$1,000,000 to reflect historical underspending. The Controller's Office projects that the Department will have over \$4,000,000 in salary savings from Premium Pay in FY 2014-15. Most Premium Pay is calculated based on Permanent Salaries. Because the Department will use Temporary Salaries and Overtime in lieu of Permanent Salaries in FY 2015-16, the Department does not need the budgeted amount of Premium Pay.												
Attrition Savings	(8.69)	(9.18)	(\$567,954)	(\$600,174)	\$32,220	X	X						
Mandatory Fringe Benefits			(\$267,176)	(\$282,333)	\$15,157	X	X						
			<i>Total Savings</i>		\$47,377								
	Adjust attrition savings to account for delays in hiring timelines for twelve currently vacant civilian positions, five of which are part of the recivilianization effort. The Department reports over \$8,000,000 in salary savings in FY 2014-15, \$3,000,000 of which from is Miscellaneous salaries.												
ACB - Investigations													
Attrition Savings	(7.38)	(10.92)	(\$647,219)	(\$957,320)	\$310,101	X	X						
Mandatory Fringe Benefits			(\$268,432)	(\$397,045)	\$128,613	X	X						
			<i>Total Savings</i>		\$438,714								
	Adjust attrition savings to account for delays in hiring timelines for three vacant civilian positions, two of which have been vacant for over two years, and one which was recently vacated in March 2015. The Department reports over \$8,000,000 in salary savings in FY 2014-15, \$3,000,000 of which from is Miscellaneous salaries.												
ACM - Operations and Administration													
Professional Services Budget			\$899,645	\$500,000	\$399,645	X				\$899,645	\$500,000	\$399,645	X
	Reduce Professional Services budget to reflect historical underspending and savings in the current year.												
Other Current Expenses - Budget			\$1,100,000	\$700,000	\$400,000	X				\$1,100,000	\$700,000	\$400,000	X
	Reduce Other Current Expenses budget to reflect historical underspending and savings in the current year.												
Materials & Supplies - Budget			\$900,000	\$600,000	\$300,000	X				\$900,000	\$600,000	\$300,000	X
	Reduce Materials and Supplies budget to reflect historical underspending and savings in the current year.												
Materials & Supplies - Budget			\$400,000	\$200,000	\$200,000	X				\$400,000	\$200,000	\$200,000	X
	Reduce Materials and Supplies budget to reflect historical underspending and savings in the current fiscal year.												

POL - Police

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	Savings	FTE		Amount		GF	Savings
	From	To	From	To			From	To	From	To		
Deputy Director III	0.77	0.00	\$133,376	\$0	X	\$133,376	1.00	0.00	\$179,113	\$0	X	\$179,113
Mandatory Fringe Benefits Government and Public Affairs Manager			\$45,868	\$0	X	\$45,868			\$59,155	\$0	X	\$59,155
Mandatory Fringe Benefits	0.00	0.25	\$0	\$31,138	X	(\$31,138)	0.00	1.00	\$0	\$128,790	X	(\$128,790)
			\$0	\$12,477	X	(\$12,477)			\$0	\$49,796	X	(\$49,796)
			Total Savings			\$135,629			Total Savings			\$59,682
	Disapprove one new civilian 0953 Deputy Director III as a new Community Policing Relations Director. A 9382 Government and Public Affairs Manager is a more appropriate position for this role. This position will primarily be responsible for coordinating community policing efforts within the Department, across other City Departments and with the community. This position will not be managing any staff, and will act primarily as a high-level coordinator and liaison.											
IS Engineer- Senior	0.77	0.00	\$104,223	\$0	X	\$104,223	1.00	0.00	\$139,961	\$0	X	\$139,961
Mandatory Fringe Benefits			\$36,831	\$0	X	\$36,831			\$47,736	\$0	X	\$47,736
IS Engineer-Journey	0.00	0.25	\$0	\$30,539	X	(\$30,539)	0.00	1.00	\$0	\$126,314	X	(\$126,314)
Mandatory Fringe Benefits			\$0	\$11,291	X	(\$11,291)			\$0	\$45,150	X	(\$45,150)
			Total Savings			\$99,224			Total Savings			\$16,233
	Disapprove the requested one new IS Engineer-Senior, and instead approve one new 1042 IS Engineer-Journey. The Department already has 6.77 senior-level IS engineers, as well as 4 principal engineers, and a journey-level engineer can provide the skills necessary for the Department's need to link local systems including the crime data warehouse to state and federal systems.											
Personnel Analyst	1.54A	1.00L	\$143,047	\$92,888	X	\$50,159	2.00A	2.00L	\$192,099	\$192,099	X	\$0
Mandatory Fringe Benefits			\$57,262	\$37,183	X	\$20,079			\$74,947	\$74,947	X	\$0
			Total Savings			\$70,238			Total Savings			\$0
	Reduce FTE to reflect actual hiring timeline for two new Personnel Analyst positions, and change from permanent to limited tenure. While new human resources personnel will be needed to handle the Department's accelerated hiring plan for uniform officers, these positions should be limited to two years, at which time the new uniform staff will have completed the initial hiring process. These limited tenure personnel will also enable the Department to complete the recivilianization hiring process.											
	Change 2.0 FTE new Personnel Analyst positions from permanent to limited tenure. While new human resources personnel will be needed to handle the Department's accelerated hiring plan for uniform officers, these positions should be limited to two years, at which time the new uniform staff will have completed the initial hiring process. These limited tenure personnel will also enable the Department to complete the recivilianization hiring process.											

POL - Police

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			Savings
Attrition Savings	(21.94)	(30.02)	(\$1,903,309)	(\$2,604,307)	X	X							
Mandatory Fringe Benefits			(\$791,468)	(\$1,082,970)	X	X							
			Total Savings		\$992,500								
Programmatic Budgets			\$3,768,000	\$3,544,528	X	X							
	Adjust attrition savings to account for delays in hiring timelines for 20 vacant civilian positions including nine positions that are part of the recivilianization effort. The Department reports over \$8,000,000 in salary savings in FY 2014-15, \$3,000,000 of which is from Miscellaneous salaries.												
Marked Police Interceptor							1.00	0.00	\$38,063	\$0	\$38,063	X	X
	Delete purchase of one new Marked Police Interceptor vehicle. This is not a replacement vehicle, and the Department has provided no information or justification regarding this vehicle. In accordance with HACTO, City departments should be reducing, not expanding, their fleets.												
ACV - Office of Citizen Complaints													
Senior Investigator	0.77	0.00	\$80,333	\$0	X		1.00	0.00	\$107,880	\$0	\$107,880	X	X
Mandatory Fringe Benefits			\$32,722	\$0	X				\$270,157	\$0	\$270,157	X	X
Attrition Savings	(0.46)	(2.30)	(\$46,687)	(\$233,471)	x							X	X
Mandatory Fringe Benefits			(\$18,446)	(\$92,244)	x							X	X
			Total Savings		\$373,637		Total Savings						\$378,037
	Disapprove one new 8126 Senior Investigator. The Department already has three 8126 Senior Investigators. Given the addition of one new 1824 Investigator, as well as 1.25 new Attorneys, the Department should have sufficient capacity to handle their workload. Adjust attrition savings to reflect January 1, 2016 hire dates for 3.25 FTE new positions.												

FY 2015-16

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$1,702,063	\$2,995,573	\$4,697,636
Non-General Fund	\$0	\$0	\$0
Total	\$1,702,063	\$2,995,573	\$4,697,636

FY 2016-17

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$38,063	\$2,770,797	\$2,808,860
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$2,770,797	\$2,808,860

POL - Police

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Reserve Recommendations												
Programmatic Budgets			\$3,768,000	\$991,472	\$2,776,528	X	X					
	<p>1GAGFAAP - Body Camera Program</p> <p>Place \$2,776,528 in Programmatic Budgets on Budget and Finance Committee Reserve. This line item includes costs related to the proposed Body Camera Program, the Laboratory Information Management Systems and the eCitation program. The Department estimates \$3,000,000 in FY 2015-16 expenditures for the Body Camera Program for police officers. The costs associated with the project are initial estimates. The Department will convene a working group to design the program implementation model over the next year. Because major cost drivers related to the project -- including the means and duration of storing the video footage -- have not been determined, the Budget and Legislative Analyst recommends reserving these funds at this time. The Budget and Legislative Analyst recommends the following amounts to be placed on reserve: Body Camera Program -- \$2,776,528 (\$3,000,000 less \$223,472 to hire 11 new staff at 0.25 FTE each in FY 2015-16).</p>											

FY 2015-16

Total Recommended Reserves		
One-Time	Ongoing	Total
General Fund	\$0	\$2,776,528
Non-General Fund	\$0	\$0
Total	\$0	\$2,776,528

FY 2016-17

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

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$31,560,807 budget for FY 2015-16 is \$1,126,986 or 3.7% more than the original FY 2014-15 budget of \$30,433,821.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 160.65 FTEs, which are 3.18 FTEs more than the 157.47 FTEs in the original FY 2014-15 budget. This represents a 2.0% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$575,498 in FY 2015-16, are \$102,417 or 21.6% more than FY 2014-15 revenues of \$473,081. General Fund support of \$30,985,309 in FY 2015-16 is \$1,024,569 or 3.4% more than FY 2014-15 General Fund support of \$29,960,740.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$31,999,101 budget for FY 2016-17 is \$438,294 or 1.4% more than the Mayor's proposed FY 2015-16 budget of \$31,560,807.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 161.04 FTEs, which is 0.39 more FTEs than the 160.65 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$622,438 in FY 2016-17, are \$47,000 or 8.2% more than FY 2015-16 estimated revenues of \$575,498. General Fund support of \$31,376,603 in FY 2016-17 is \$391,294 or 1.3% more than FY 2015-16 General Fund support of \$30,985,309.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: **PDR – PUBLIC DEFENDER**

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$327,837 in FY 2015-16. Of the \$327,837 in recommended reductions, \$47,840 are ongoing savings and \$279,997 are one-time savings. These reductions would still allow an increase of \$799,149 or 2.6% in the Department's FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$60,659 in FY 2016-17. Of the \$60,659 in recommended reductions, \$47,296 are ongoing savings and \$13,363 are one-time savings. These reductions would still allow an increase of \$377,635 or 1.2% in the Department's FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: PDR – PUBLIC DEFENDER

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
PUBLIC DEFENDER					
CRIMINAL AND SPECIAL DEFENSE	30,330,740	31,335,309	1,004,569	31,773,603	438,294
GRANT SERVICES	103,081	225,498	122,417	225,498	0
PUBLIC DEFENDER	30,433,821	31,560,807	1,126,986	31,999,101	438,294

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$1,126,986 largely due to increases in salaries and benefits costs for the Criminal and Special Defense program, including:

- A new 8177 Attorney (Civil/Criminal) for cases resulting from the local implementation of Laura’s Law, which was passed by the Board of Supervisors in July 2014.¹ The ordinance established an Assisted Outpatient Treatment court to hear cases of individuals who are subject to a petition to obtain voluntary treatment prior to the imposition of court-ordered treatment.
- A new 1023 IS Administrator III position to perform video retrieval to support cases in the Criminal and Special Defense Program.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$438,294 largely due to annualization of positions added in FY 2015-16.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 160.65 FTEs, which are 3.18 FTEs more than the 157.47 FTEs in the original FY 2014-15 budget. This represents a 2.0% increase in FTEs from the original FY 2014-15 budget.

In addition to the two new positions detailed above, the department will fill three off-budget positions. Two of the positions will be filled in the Criminal and Special Defense program, while the third will be allocated to the Grant Services program.

¹ Laura’s Law, signed into California law in 2002, allows counties to provide programs of intensive, court-ordered treatment for individuals with mental illness who are, because of the symptoms of their illness, least able to otherwise obtain timely intervention.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: PDR – PUBLIC DEFENDER

The department will also fill three vacant 8177 Attorney (Civil/Criminal) positions in the Criminal and Special Defense Program.

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 is 161.04 FTEs, which is 0.39 more FTEs than the 160.65 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2015-16 budget reflecting the annualization of positions added in FY 2015-16.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$575,498 in FY 2015-16, are \$102,417 or 21.6% more than FY 2014-15 revenues of \$473,081. General Fund support of \$30,985,309 in FY 2015-16 is \$1,024,569 or 3.4% more than FY 2014-15 General Fund support of \$29,960,740.

The increase in the Department's FY 2015-16 revenues are due to an increase in federal and state grants.

FY 2016-17

The Department's revenues of \$622,498 in FY 2016-17, are \$47,000 or 8.2% more than FY 2015-16 estimated revenues of \$575,498. General Fund support of \$31,376,603 in FY 2016-17 is \$391,294 or 1.3% more than FY 2015-16 General Fund support of \$30,985,309.

The increase in the Department's FY 2016-17 revenues are due to an increase in state grants.

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$327,837 in FY 2015-16. Of the \$327,837 in recommended reductions, \$47,840 are ongoing savings and \$279,997 are one-time savings. These reductions would still allow an increase of \$799,149 or 2.6% in the Department's FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$60,659 in FY 2016-17. Of the \$60,659 in recommended reductions, \$47,296 are ongoing savings and \$13,363 are one-time savings. These reductions would still allow an increase of \$377,635 or 1.2% in the Department's FY 2016-17 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

PDR - Public Defender

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
AIB - Criminal and Special Defense Program												
Attrition Savings			(\$756,144)	(\$965,347)								
Mandatory Fringe Benefits			(\$258,080)	(\$326,229)								
			<i>Total Savings</i>	<i>\$277,352</i>								
	<p>Increase Attrition Savings to account for actual hiring dates for 1.54 new FTE positions and 3.00 FTE vacant positions for total savings of \$277,352.</p> <p>The Department proposes to hire 0.77 FTE new 1023 IS Administrator III and 0.77 FTE new 8177 Attorney (Civil/Criminal) in October 2015. However, a projected hiring date of January 2016 is more in line with department hiring practices and a citywide analysis conducted by the Budget and Legislative Analyst. Increasing attrition to account for realistic starting dates for these two new positions would produce General Fund savings of \$107,163, including reduced spending on salaries and mandatory fringe benefits.</p> <p>The Department also plans to fill 3.00 FTE vacant positions, including 3.00 FTE 8177 Attorney (Civil/Criminal), with a start date of July 1, 2015. Given the seven positions this department seeks to fill in FY 2015-16, increase attrition to account for expected delays in the hiring process from a July 1 start date to October 1, 2015 for the three vacancies listed above. Increasing attrition to account for more realistic hiring dates will produce General Fund savings of \$170,189, including reduced spending on salaries and mandatory fringe benefits.</p>											
Manager III	1.00	0.00	\$139,451	\$0			1.00	0.00	\$144,198	\$0		
Mandatory Fringe Benefits			\$52,867	\$0					\$52,662	\$0		
Manager II	0.00	1.00	\$0	\$129,287			0.00	1.00	\$0	\$133,688		
Mandatory Fringe Benefits			\$0	\$49,095					\$0	\$50,568		
			<i>Total Savings</i>	<i>\$13,936</i>					<i>Total Savings</i>	<i>\$12,604</i>		
	<p>Deny the request for an upward substitution for 1.00 FTE existing full-time position from 0922 Manager I to 0931 Manager III, which would result in a 15.8 percent salary increase. A 0923 Manager II classification is more appropriate for the job duties described, which includes a 7.3 percent salary increase.</p> <p align="center">Ongoing savings</p>											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

PDR - Public Defender

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		GF	1T	FTE		Amount		GF	1T	
	From	To	From	To			From	To	From	To			
Head Attorney, Civil and Criminal	2.00	0.00	\$403,054	\$0	\$403,054	x		2.00	0.00	\$416,774	\$0	\$416,774	x
Mandatory Fringe Benefits Attorney (Civil/Criminal)	0.00	2.00	\$124,151	\$0	\$124,151	x		0.00	2.00	\$123,483	\$0	\$123,483	x
Mandatory Fringe Benefits			\$0	\$374,850	(\$374,850)	x		0.00	2.00	\$0	\$387,609	(\$387,609)	x
			<i>Total Savings</i>	\$33,904	(\$118,451)	x				<i>Total Savings</i>	\$34,692	(\$117,956)	x
	Deny the request for upward substitutions of two full-time positions from 8177 Attorney (Civil/Criminal) to 8182 Head Attorney, Civil and Criminal, which would result in a 7.5 percent salary increase. The Department provided inadequate justifications for these substitutions, which results in increased savings of \$33,904 from salary and mandatory fringe benefits.												
Equipment Purchase			\$9,401	\$6,756	\$2,645	x	x						
	Reduce request for a HP large format printer to reflect a less expensive printer, based on market rate prices.												
Equipment Purchase					\$0					\$13,363	\$0	\$13,363	x
	Deny request for a fiber connection at the Juvenile Justice Center due to inadequate justification. The department did not request for this item to be included in their budget.												

FY 2015-16

Total Recommended Reductions

One-Time	\$279,997	Ongoing	\$47,840	Total	\$327,837
General Fund	\$0	Non-General Fund	\$0	Total	\$0
Non-General Fund	\$279,997	General Fund	\$47,840	Total	\$327,837

FY 2016-17

Total Recommended Reductions

One-Time	\$13,363	Ongoing	\$47,296	Total	\$60,659
General Fund	\$0	Non-General Fund	\$0	Total	\$0
Non-General Fund	\$13,363	General Fund	\$47,296	Total	\$60,659

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department’s proposed \$51,283,885 budget for FY 2015-16 is \$2,702,274 or 5.6% more than the original FY 2014-15 budget of \$48,581,611.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 263.28 FTEs, which are 6.41 FTEs more than the 256.87 FTEs in the original FY 2014-15 budget. This represents a 2.5% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$6,529,968 in FY 2015-16, are \$295,794 or 4.7% more than FY 2014-15 revenues of \$6,234,174. General Fund support of \$44,753,917 in FY 2015-16 is \$2,406,480 or 5.7% more than FY 2014-15 General Fund support of \$42,347,437.

YEAR TWO: FY 2016-17

Budget Changes

The Department’s proposed \$52,275,834 budget for FY 2016-17 is \$991,949 or 1.9% more than the Mayor’s proposed FY 2015-16 budget of \$51,283,885.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 263.78 FTEs, which is 0.50 FTE more than the 263.28 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$6,608,524 in FY 2016-17, are \$78,556 or 1.2% more than FY 2015-16 estimated revenues of \$6,529,968. General Fund support of \$45,667,310 in FY 2016-17 is \$913,393 or 2.0% more than FY 2015-16 General Fund support of \$44,753,917.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DAT – DISTRICT ATTORNEY’S OFFICE

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$223,416 in FY 2015-16. Of the \$223,416 in recommended reductions, \$141,557 are one-time savings and \$81,859 are ongoing savings. These reductions would still allow an increase of \$2,478,858 or 5.1% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$119,228 in FY 2016-17. Of the \$119,228 in recommended reductions, \$10,000 are one-time and \$109,228 are ongoing savings. These reductions would still allow an increase of \$872,721 or 1.7% in the Department’s FY 2016-17 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DAT – DISTRICT ATTORNEY’S OFFICE

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
DISTRICT ATTORNEY					
ADMINISTRATION - CRIMINAL & CIVIL	1,912,330	2,820,669	908,339	2,807,355	(13,314)
CAREER CRIMINAL PROSECUTION	1,076,820	1,088,314	11,494	1,113,684	25,370
CHILD ABDUCTION	983,801	1,041,079	57,278	1,086,813	45,734
FAMILY VIOLENCE PROGRAM	1,549,890	1,609,034	59,144	1,637,579	28,545
FELONY PROSECUTION	28,637,575	30,164,084	1,526,509	30,791,891	627,807
MISDEMEANOR PROSECUTION	2,231,041	2,307,691	76,650	2,358,764	51,073
SUPPORT SERVICES	7,300,773	7,579,465	278,692	7,788,468	209,003
WORK ORDERS & GRANTS	4,889,381	4,673,549	(215,832)	4,691,280	17,731
DISTRICT ATTORNEY	48,581,611	51,283,885	2,702,274	52,275,834	991,949

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$2,702,274 largely due to increases in salaries and benefits costs. In addition, the budget is increasing due to:

- Increased funding to finance the newly implemented rental cost assessed by the Department of Real Estate for occupying the Hall of Justice.
- Two new proposed positions under the Support Services program, including helpdesk support services and a dedicated staff to convert various media information, such as videos, into a viewable format in Court.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$991,949 largely due to increases in salaries and benefits costs, as a result of the annualization of positions added in FY 2014-15.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 263.28 FTEs, which are 6.41 FTEs more than the 256.87 FTEs in the original FY 2014-15 budget. This represents a 2.5% increase in FTEs from the original FY 2014-15 budget. This increase includes two proposed full-time positions for the Support Services program. Specifically, the Department is proposing staff for helpdesk support services and a dedicated staff member to convert various media information, such as videos, into a viewable format in Court.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DAT – DISTRICT ATTORNEY’S OFFICE

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 263.78 FTEs, which is 0.5 FTE more than the 263.28 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 0.2% increase in FTEs from the Mayor’s proposed FY 2015-16 budget and reflects the annualization of positions added in FY 2015-16.

INTERIM EXCEPTIONS

The Department has requested approval of 1.00 FTE 8129 Victim/Witness Investigator as an interim exception, using Non-General Funds. The Victim/Witness Investigator will be grant funded and will support the Transitional Age Youth Court. The Budget and Legislative Analyst recommends approval of the 1.00 FTE 8129 Victim/Witness Investigator as an interim exception.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$6,529,968 in FY 2015-16, are \$295,794 or 4.7% more than FY 2014-15 revenues of \$6,234,174. General Fund support of \$44,753,917 in FY 2015-16 is \$2,406,480 or 5.7% more than FY 2014-15 General Fund support of \$42,347,437.

Specific changes in the Department’s FY 2015-16 revenues include increases in deposits to fund balance and increases in work order recoveries from requesting departments.

FY 2016-17

The Department's revenues of \$6,608,524 in FY 2016-17, are \$78,556 or 1.2% more than FY 2015-16 estimated revenues of \$6,529,968. General Fund support of \$45,667,310 in FY 2016-17 is \$913,393 or 2.0% more than FY 2015-16 General Fund support of \$44,753,917.

Specific changes in the Department’s FY 2016-17 revenues include increases in federal funding, increases in work order recoveries from requesting departments, and increases in deposits to fund balance.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: DAT – DISTRICT ATTORNEY’S OFFICE

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$223,416 in FY 2015-16. Of the \$223,416 in recommended reductions, \$141,557 are one time savings and \$81,859 are ongoing savings. These reductions would still allow an increase of \$2,478,858 or 5.1% in the Department’s FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$119,228 in FY 2016-17. Of the \$119,228 in recommended reductions, \$10,000 are one-time and \$109,228 are ongoing savings. These reductions would still allow an increase of \$872,721 or 1.7% in the Department’s FY 2016-17 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

DAT - District Attorney

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
All - Support Services												
IT Operations Support Administrator II	0.77	0.00	\$56,506	\$0	\$56,506	x	1.00	0.00	\$75,883	\$0	\$75,883	x
Mandatory Fringe and Benefits			\$25,353	\$0	\$25,353	x			\$33,345	\$0	\$33,345	x
			<i>Total Savings</i>	\$81,859					<i>Total Savings</i>	\$109,228		
Delete 0.77 FTE new 1092 IT Operations Support Administrator II position. The Department has provided inadequate justification for this position. Deletion of this position will still allow the Department to expand IT staff resources by 0.77 FTE in FY 2015-16. Duties proposed can be performed by proposed new 1093 IT Operations Support Administrator III.												
Attrition Savings - Miscellaneous	(5.64)	(5.90)	(\$515,774)	(\$539,862)	\$24,088	x						
Mandatory Fringe and Benefits			(\$213,457)	(\$223,496)	\$10,039	x						
			<i>Total Savings</i>	\$34,127								
Increase attrition savings to reflect anticipated hiring date for 0.77 FTE new position. The Department is proposing an October 1 start date for 0.77 FTE new 1093 IT Operations Support Administrator III. Increase attrition savings to reflect anticipated start date based on analysis conducted by the Budget and Legislative Analyst.												
City Grant Programs			\$260,597	\$240,697	\$19,900	x			\$260,597	\$250,597	\$10,000	x
Reduce support services to reflect historical expenditures on community based organizations services under City Grant Programs based on annual actual expenditures over the past three years and anticipated growth.												
AJ - Family Violence												
Professional and Specialized Services (Carry Forwards)			\$100,842	\$25,842	\$75,000	x						
Use the existing surplus funds of \$75,000 in the Family Violence program budget that should be carried forward from FY 2014-15 to FY 2015-16.												
AIH - Child Abduction												
Salaries Misc - Regular (Carry Forwards)			\$751,236	\$738,706	\$12,530	x						
Use the existing surplus funds of \$12,530 in the Child Abduction program budget that should be carried forward from FY 2014-15 to FY 2015-16.												

FY 2015-16

General Fund	\$141,557	\$81,859	\$223,416
Non-General Fund	\$0	\$0	\$0
Total	\$141,557	\$81,859	\$223,416

Total Recommended Reductions

One-Time	\$10,000	\$109,228	\$119,228
Ongoing	\$0	\$0	\$0
Total	\$10,000	\$109,228	\$119,228

FY 2016-17

General Fund	\$10,000	\$109,228	\$119,228
Non-General Fund	\$0	\$0	\$0
Total	\$10,000	\$109,228	\$119,228

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department’s proposed \$34,784,617 budget for FY 2015-16 is \$274,099 or 0.8% less than the original FY 2014-15 budget of \$35,058,716.

Revenue Changes

The Department’s revenues of \$3,049,698 in FY 2015-16, are \$48,698 or 1.6% less than FY 2014-15 revenues of \$3,098,396. General Fund support of \$31,734,919 in FY 2015-16 is \$225,401 or 0.7% less than FY 2014-15 General Fund support of \$31,960,320.

YEAR TWO: FY 2016-17

Budget Changes

The Department’s proposed \$34,305,122 budget for FY 2016-17 is \$479,495 or 1.4% less than the Mayor’s proposed FY 2015-16 budget of \$34,784,617.

Revenue Changes

The Department’s revenues of \$3,052,365 in FY 2016-17, are \$2,667 or 0.1% more than FY 2015-16 estimated revenues of \$3,049,698. General Fund support of \$31,252,757 in FY 2016-17 is \$482,162 or 1.5% less than FY 2015-16 General Fund support of \$31,734,919.

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2015-16, all of which are ongoing savings.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2016-17, all of which are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: CRT – SUPERIOR COURT

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-17 Proposed	Increase/ Decrease from FY 2015-2016
SUPERIOR COURT					
COURT HOUSE CONSTRUCTION	2,818,396	2,769,698	(48,698)	2,772,365	2,667
DISPUTE RESOLUTION PROGRAM	280,000	280,000	0	280,000	0
INDIGENT DEFENSE/GRAND JURY	8,803,023	8,577,622	(225,401)	8,095,460	(482,162)
TRIAL COURT SERVICES	23,157,297	23,157,297	0	23,157,297	0
SUPERIOR COURT	35,058,716	34,784,617	(274,099)	34,305,122	(479,495)

FY 2015-16

The Department’s proposed FY 2015-16 budget has decreased by \$274,099 largely due to a decrease in professional services costs and a reduction in case filings for the Indigent Defense program.

FY 2016-17

The Department’s proposed FY 2016-17 budget has decreased by \$479,495 largely due to a decrease in professional services costs and a projected reduction in case filings for the Indigent Defense Program.

DEPARTMENT REVENUES:

FY 2015-16

The Department’s revenues of \$3,049,698 in FY 2015-16, are \$48,698 or 1.6% less than FY 2014-15 revenues of \$3,098,396. General Fund support of \$31,734,919 in FY 2015-16 is \$225,401 or 0.7% less than FY 2014-15 General Fund support of \$31,960,320.

The Department’s FY 2015-16 revenues are decreasing largely due to a decrease in General Fund support to reflect decreased Indigent Defense case filings.

FY 2016-17

The Department's revenues of \$3,052,365 in FY 2016-17, are \$2,667 or 0.1% more than FY 2015-16 estimated revenues of \$3,049,698. General Fund support of \$31,252,757 in FY 2016-17 is \$482,162 or 1.5% less than FY 2015-16 General Fund support of \$31,734,919.

The Department’s FY 2016-17 revenues are decreasing largely due to a decrease in General Fund support to reflect decreased Indigent Defense case filings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2015-16, all of which are ongoing savings.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2016-17, all of which are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

CRT - Superior Court

Object Title	FY 2015-16						FY 2016-17											
	FTE		Amount		Savings		GF		1T		Amount		Savings		GF		1T	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Indigent Defense Program/Grand Jury																		
Court Fees and Other Compensation			\$7,276,072	\$7,256,072	\$20,000	x					\$7,276,072	\$7,256,072	\$20,000	x				
Decrease funding for the Indigent Defense program to reflect the projected Ongoing savings. decrease in annual case filings.																		

FY 2015-16

Total Recommended Reductions

General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

FY 2016-17

Total Recommended Reductions

General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$34,174,858 budget for FY 2015-16 is \$3,418,616 or 11.1 % more than the original FY 2014-15 budget of \$30,756,242.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 151.07 FTEs, which are 8.32 FTEs more than the 143 FTEs in the original FY 2014-15 budget. This represents a 5.8% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$15,890,073 in FY 2015-16, are \$1,966,546 or 14.1% more than FY 2014-15 revenues of \$13,923,527. General Fund support of \$18,284,785 in FY 2015-16 is \$1,452,070 or 8.6% more than FY 2014-15 General Fund support of \$16,832,715.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$34,651,060 budget for FY 2016-17 is \$476,202 or 1.4% more than the Mayor's proposed FY 2015-16 budget of \$34,174,858.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 152.73 FTEs, which are 1.66 FTEs more than the 151.07 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a 1.1% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$16,541,347 in FY 2016-17, are \$651,274 or 4.1% more than FY 2015-16 estimated revenues of \$15,890,073. General Fund support of \$18,109,713 in FY 2016-17 is \$175,072 or 1.0% less than FY 2015-16 General Fund support of \$18,284,785.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$750,395 in FY 2015-16. Of the \$750,395 in recommended reductions, \$585,395 are ongoing savings and \$165,000 are one-time savings. These reductions would still allow an increase of \$2,668,221 or 8.7% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$667,903 in FY 2016-17. All of the \$667,903 in recommended reductions are ongoing savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADP – ADULT PROBATION

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
ADULT PROBATION					
ADMINISTRATION - ADULT PROBATION	4,811,787	5,329,135	517,348	5,383,909	54,774
COMMUNITY SERVICES	11,901,054	12,736,213	835,159	13,107,204	370,991
ONE STOP RE ENTRY SERVICES	1,616,507	1,600,820	(15,687)	1,655,616	54,796
PRE - SENTENCING INVESTIGATION	3,171,300	3,460,806	289,506	3,672,589	211,783
REALIGNMENT SERVICES-POST RELEASE COMM.	9,155,594	10,496,599	1,341,005	10,612,457	115,858
WORK ORDERS & GRANTS	100,000	551,285	451,285	219,285	(332,000)
ADULT PROBATION	30,756,242	34,174,858	3,418,616	34,651,060	476,202

FY 2015-16

The Department’s proposed FY 2015-16 budget has increased by \$3,418,616 largely due to:

- Implementation of the California State Public Safety Realignment Act, which releases prisoners to local community supervision. The San Francisco Adult Probation Department has seen an increase in their case load since the law was enacted in 2011 and these increases are expected to continue for FY 2015-16.
- Salaries for new initiatives including: (1) Gender Responsive Services Coordinator, (2) Probation Officer Assistants for Victim Restitution Pilot Program, (3) Deputy Probation Officer for Interrupt, Predict, Organize Program, (4) Probation Officer Assistants performing clerical functions for various programs.
- Increased funding for client services including transitional housing, rental subsidies, workforce development, and educational programming.

FY 2016-17

The Department’s proposed FY 2016-17 budget has increased by \$476,202 largely due to:

- Annualization of salaries proposed in FY 2015-16.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 151.07 FTEs, which are 8.32 FTEs more than the 142.75 FTEs in the original FY 2014-15 budget. This represents a 5.8 % increase in FTEs from the original FY 2014-15 budget.

New positions include for FY 2015-16 include:

- 3 8520 Probation Officer Assistants – Provide para-professional support to Deputy Probation Officers to be assigned throughout the Department.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADP – ADULT PROBATION

- 1 9744 Sr. Community Development Specialist – Gender Responsive Services Coordinator
- 3 8520 Probation Officer Assistants – Victim Restitution Pilot Program
- 1 8530/844 Deputy Probation Officer – Interrupt, Predict, Organize Program

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 152.73 FTEs, which are 1.66 FTEs more than the 151.07 FTEs in the Mayor’s proposed FY 2015-16 budget. This represents a 1.1% increase in FTEs from the Mayor’s proposed FY 2015-16 budget.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$15,890,073 in FY 2015-16, are \$1,966,546 or 14.1% more than FY 2014-15 revenues of \$13,923,527. General Fund support of \$18,284,785 in FY 2015-16 is \$1,452,070 or 8.6% more than FY 2014-15 General Fund support of \$16,832,715.

Specific changes in the Department’s FY 2015-16 revenues include:

- Increase of \$1,245,000 from California State AB109 Realignment and SB678 Community Corrections Incentive Fund.
- Increase of \$250,000 from California Community Recidivism Reduction Grant.
- Increase of \$119,285 from California Board of State and Community Corrections for Proud Parenting Program.
- Increase of \$127,364 from California Anti-Drug Abuse Byrne Program.
- Increase of \$82,000 from California State Controller to offset costs for supervising non-violent second strike offenders on post-release community supervision.

FY 2016-17

The Department's revenues of \$16,541,347 in FY 2016-17, are \$651,274 or 4.1% more than FY 2015-16 estimated revenues of \$15,890,073. General Fund support of \$18,109,713 in FY 2016-17 is \$175,072 or 1.0% less than FY 2015-16 General Fund support of \$18,284,785.

Specific changes in the Department’s FY 2016-17 revenues include:

- Increase of \$189,364 from California Anti-Drug Abuse Byrne Program.
- Increase of \$119,285 from California Board of State and Community Corrections for Proud Parenting Program.
- Increase of \$77,670 from Federal Byrne Justice Assistance Grant (JAG) program
- Increase of \$65,260 for Standards & Training for Corrections Program.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS:

FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$750,395 in FY 2015-16. Of the \$750,395 in recommended reductions, \$585,395 are ongoing savings and \$165,000 are one-time savings. These reductions would still allow an increase of \$2,668,221 or 8.7% in the Department’s FY 2015-16 budget.

FY 2016-17

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$667,903 in FY 2016-17. All of the \$667,903 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

ADP - Adult Probation Department

Object Title	FY 2015-16				FY 2016-17							
	FTE		Amount		FTE		Amount					
	From	To	From	To	From	To	From	To				
Equipment		\$65,000	\$0	\$65,000	x	x						
<p>ASH - Administration</p> <p>The Department has requested one new training simulator in FY 2015-16 which is not required by the State in order to fulfill the Department's Peace Officer Standards Training requirements.</p>												
Materials & Supplies - Budget		\$92,092	\$50,000	\$42,092	x		\$92,092	\$50,000	\$42,092	x		
<p>Reduce by \$42,092 to reflect historical spending in this line item. The proposed reduction will leave \$50,000 for these functions.</p>												
ARS - Realignment Services												
Probation Assistant	3.08	1.54	\$189,228	\$94,614	\$94,614	x	4.00	2.00	\$254,113	\$127,056.50	\$127,057	x
Mandatory Fringe Benefits			\$90,775	\$45,388	\$45,388	x			\$119,263	\$59,631.50	\$59,632	x
<p align="center"><i>Total Savings \$140,002</i></p>												
<p>The Department has requested six new Probation Assistants departmentwide, including four new positions in this program. The Probation Assistant supports Probation Officers by performing routine and administrative tasks to reduce workload for the Deputy Probation Officers. However the Department hired two Probation Assistants and three Deputy Probation Officers in May 2015, which will decrease workload. We recommend approval of two of the six total requested new Probation Assistant positions departmentwide.</p>												
Professional & Specialized Services			\$3,517,992	\$3,317,992 *	\$100,000	x						
Professional & Specialized Services			\$3,517,992	\$3,317,992 *	\$100,000	x			\$3,517,992	\$3,417,992	\$100,000	x
<p>Reduce by (1) a one-time \$100,000 expenditure in the Department's contract with Northpointe to develop a probation risk assessment tool because the Department is carrying forward \$385,150 in contract funds not spent in FY 2014-15; and (2) an ongoing \$100,000 reduction to account for underspending in the existing contracts for workforce development and the Community Assessment and Service Center, which provides support services to probationers. The Department has increased the budget for new contracts for these services by \$1.3 million in FY 2015-16.</p>												
<p>* The total first year reduction is \$200,000, from \$3,517,992 to \$3,317,992</p>												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

ADP - Adult Probation Department

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
AKG - Pre-Sentencing Investigation												
Attrition Savings - Misc.	(6.80)	(7.80)	(\$703,112)	(\$806,511)	\$103,399	x	(6.80)	(7.80)	(\$727,045)	(\$833,963)	\$106,918	x
			(\$271,103)	(\$310,971)	\$39,868	x			(\$300,115)	(\$344,250)	\$44,135	x
			<i>Total Savings</i>	\$143,267					<i>Total Savings</i>	\$151,053		
	Increase attrition savings to correct for a projected salary savings of \$766,810 in the current year.											
AKB - Community Services												
Attrition Savings - Misc.	(3.64)	(4.14)	(\$361,714)	(\$421,639)	\$59,925	x	(3.64)	(4.14)	(\$383,334)	(\$435,990)	\$52,656	x
			(\$140,181)	(\$163,430)	\$23,249	x			(\$154,876)	(\$163,430)	\$8,554	x
			<i>Total Savings</i>	\$83,174					<i>Total Savings</i>	\$61,210		
	Increase attrition savings to correct for a projected salary savings of \$766,810 in the current year.											
Materials & Supplies - Budget			\$26,860	\$0	\$26,860	x			\$26,860	\$0	\$26,860	x
	Reduce by \$26,860 to reflect historical spending in this line item. The Department has not spent any of the budgeted funds in each of the last three years.											
Laboratory Supplies			\$100,000	\$50,000	\$50,000	x			\$100,000	\$0	\$100,000	x
	Reduce by 50,000 to reflect historical spending in this line item. The Department has not spent any of the budgeted funds in each of the last three years. The proposed reduction will leave \$50,000 for these functions.											
	FY 2015-16						FY 2016-17					
	Total Recommended Reductions		One-Time		Ongoing	Total	Total Recommended Reductions		One-Time		Ongoing	Total
	General Fund	\$165,000	\$585,395	\$0	\$750,395	General Fund	\$0	\$667,903	\$0	\$667,903		
	Non-General Fund	\$0	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0	\$0		
	Total	\$165,000	\$585,395	\$0	\$750,395	Total	\$0	\$667,903	\$0	\$667,903	\$667,903	

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2015-16

Budget Changes

The Department's proposed \$42,313,707 budget for FY 2015-16 is \$3,693,796 or 9.6% more than the original FY 2014-15 budget of \$38,619,911.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 242.42 FTEs, which are 4.30 FTEs more than the 238.12 FTEs in the original FY 2014-15 budget. This represents a 1.8% increase in FTEs from the original FY 2014-15 budget.

Revenue Changes

The Department's revenues of \$8,182,946 in FY 2015-16, are \$1,232,675 or 17.7% more than FY 2014-15 revenues of \$6,950,271. General Fund support of \$34,130,761 in FY 2015-16 is \$2,461,121 or 7.8% more than FY 2014-15 General Fund support of \$31,669,640.

YEAR TWO: FY 2016-17

Budget Changes

The Department's proposed \$43,248,178 budget for FY 2016-17 is \$934,471 or 2.2% more than the Mayor's proposed FY 2015-16 budget of \$42,313,707.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 242.84 FTEs, which are .42 FTEs more than the 242.42 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a .2% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

Revenue Changes

The Department's revenues of \$7,946,070 in FY 2016-17, are \$236,876 or 2.9% less than FY 2015-16 estimated revenues of \$8,182,946. General Fund support of \$35,302,108 in FY 2015-16 is \$1,171,347 or 3.4% more than FY 2014-15 General Fund support of \$34,130,761.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: JUV– JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$186,048 in FY 2015-16. Of the \$186,048 in recommended reductions, \$111,048 are ongoing savings and \$75,000 are one-time savings. These reductions would still allow an increase of \$3,507,748 or 9.1% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget in FY 2016-17.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: JUV– JUVENILE PROBATION

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2014-2015 Budget	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015	FY 2016-2017 Proposed	Increase/ Decrease from FY 2015-2016
JUVENILE PROBATION					
ADMINISTRATION	8,492,861	9,042,178	549,317	10,010,687	968,509
CHILDREN'S BASELINE	1,012,058	1,062,624	50,566	1,064,638	2,014
JUVENILE HALL	11,844,469	13,590,212	1,745,743	13,497,549	(92,663)
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,442,358	2,441,046	(1,312)	2,438,296	(2,750)
LOG CABIN RANCH	3,373,902	3,415,814	41,912	3,168,519	(247,295)
PROBATION SERVICES	11,454,263	12,761,833	1,307,570	13,068,489	306,656
JUVENILE PROBATION	38,619,911	42,313,707	3,693,796	43,248,178	934,471

FY 2015-16

The Department's proposed FY 2015-16 budget has increased by \$3,693,796 largely due to:

- Installation of new security cameras at Juvenile Hall
- Implementation of a new case management system to support the Department's efforts to shift towards data-driven decision-making for provision of services. The Department currently uses a paper-based system to track case files of youth in their programs.
- New positions related to: (1) implementation of the case management system, (2) coordination of Title IV-E Foster Care programs, and (3) collection of funds from juvenile offenders.
- New vehicles and equipment purchases

FY 2016-17

The Department's proposed FY 2016-17 budget has increased by \$934,471 largely due to:

- Annualization of salaries for positions requested in FY 2015-16
- Installation of new security cameras at Juvenile Hall

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 242.42 FTEs, which are 4.30 FTEs more than the 238.12 FTEs in the original FY 2014-15 budget. This represents a 1.8% increase in FTEs from the original FY 2014-15 budget.

- 0922 Manager I (1.0 FTE)
- 1823 Senior Administrative Analyst (.77 FTE)
- 1824 Principal Administrative Analyst (.77 FTE)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: JUV– JUVENILE PROBATION

- 4321 Cashier II (.5 FTE)

FY 2016-17

The number of full-time equivalent positions (FTE) budgeted for FY 2016-17 are 242.84 FTEs, which are .42 FTEs more than the 242.42 FTEs in the Mayor's proposed FY 2015-16 budget. This represents a .2% increase in FTEs from the Mayor's proposed FY 2015-16 budget.

The increase of .42 FTEs in FY 2016-17 is due to the annualization of positions requested in the FY 2015-16 budget.

INTERIM EXCEPTIONS

The Department has requested approval of 2 positions as an interim exception. The Budget and Legislative Analyst recommends approval of 1 position as an interim exception and disapproval of 1 position.

- The Budget and Legislative Analyst recommends approval of .5 FTE 4321 Cashier position because it is required to process victim restitution claims.
- The Budget and Legislative Analyst does not recommend approval of 1.0 FTE 0922 Manager I because the Department is not in a position to make the hire by the beginning of the fiscal year. The Budget and Legislative Analyst recommends increasing attrition savings to account for the delay in hiring this position.

DEPARTMENT REVENUES:

FY 2015-16

The Department's revenues of \$8,182,946 in FY 2015-16, are \$1,232,675 or 17.7% more than FY 2014-15 revenues of \$6,950,271. General Fund support of \$34,130,761 in FY 2015-16 is \$2,461,121 or 7.8% more than FY 2014-15 General Fund support of \$31,669,640.

Specific changes in the Department's FY 2015-16 revenues include:

- Increase of \$700,000 from the State of California from the Juvenile Probation Activities Fund.
- Increase of \$353,647 of the California State Youthful Offender Block Grant.
- Increase of \$112,236 of the Federal Byrne Schools Grant, which provides support to at-risk youth in schools.
- Increase of \$46,792 in Federal Title IV Foster Care funding.

FY 2016-17

The Department's revenues of \$7,946,070 in FY 2016-17, are \$236,876 or 2.9% less than FY 2015-16 estimated revenues of \$8,182,946. General Fund support of \$35,302,108 in FY 2015-16 is \$1,171,347 or 3.4% more than FY 2014-15 General Fund support of \$34,130,761.

Specific changes in the Department's FY 2016-17 revenues include:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2015-16 AND FY 2016-17**

DEPARTMENT: JUV– JUVENILE PROBATION

- Increase of \$420,000 from the State of California from the Juvenile Probation Activities Fund.
- Increase of \$353,647 of the California State Youthful Offender Block Grant.
- Increase of \$65,293 in Federal Title IV Foster Care funding.

RECOMMENDATIONS:

YEAR ONE: FY 2015-16

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$186,048 in FY 2015-16. Of the \$186,048 in recommended reductions, \$111,048 are ongoing savings and \$75,000 are one-time savings. These reductions would still allow an increase of \$3,507,748 or 9.1% in the Department’s FY 2015-16 budget.

YEAR TWO: FY 2016-17

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget in FY 2016-17.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

JUV - Juvenile Probation Department

Object Title	FY 2015-16						FY 2016-17					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
ASC - Administration												
Senior Personnel Analyst	1.00	0.00	\$ 108,427	\$ 0	\$ 108,427	x	1.00	0.00	\$ 112,117	\$ 0	\$ 112,117	x
Mandatory Fringe Benefits			\$ 40,846	\$ 0	\$ 40,846	x			\$ 41,057	\$ 0	\$ 41,057	x
Senior Administrative Analyst	3.00	2.00	\$ 311,231	\$ 207,487	\$ 103,744	x	3.00	2.00	\$ 321,825	\$ 214,550	\$ 107,275	x
Mandatory Fringe Benefits			\$ 123,263	\$ 82,175	\$ 41,088	x			\$ 124,174	\$ 82,783	\$ 41,391	x
Attrition Savings - Misc			(\$997,570)	\$ (785,399)	\$ (212,171)	x			(\$1,031,526)	(\$812,134)	(\$219,392)	x
Mandatory Fringe Benefits			(\$410,357)	\$ (328,423)	(\$81,934)	x			(\$415,715)	(\$333,267)	(\$82,448)	x
			<i>Total Savings</i>	\$ 0					<i>Total Savings</i>	\$ 0		
	Reduce one vacant 1244 Senior Personnel Analyst and one vacant 1823 Senior Administrative Analyst position that have been vacant for more than one year. Adjust attrition savings to offset the position reductions.											
Materials & Supplies			\$ 66,714	\$ 41,714	\$ 25,000	x						
	The Department's budget for Materials & Supplies included for \$21,714 in the current FY 2014-15 budget and \$66,714 for the proposed FY 2015-16 budget. The Department has remaining unspent previously-appropriated funds totaling \$69,137 for outstanding materials & supplies.											
AKC - Probation Services												
Secretary 1	2.00	0.00	\$119,575	\$ 0	\$119,575	x	2.00	0.00	\$123,645	\$ 0	\$123,645	x
Mandatory Fringe Benefits			\$58,054	\$ 0	\$58,054	x			\$58,754	\$ 0	\$58,754	x
Attrition Savings - Misc			(\$515,398)	(\$428,252)	(\$87,146)	x			(\$532,942)	(\$409,297)	(\$123,645)	x
Mandatory Fringe Benefits			(\$204,003)	(\$158,032)	(\$45,971)	x			(\$223,306)	(\$164,552)	(\$58,754)	x
			<i>Total Savings</i>	\$44,512					<i>Total Savings</i>	\$ 0		
	Reduce two 1444 Secretary I positions, which have been vacant for over 1 1/2 years. The Department will maintain sufficient staffing for their administrative functions in this program. Adjust attrition savings to offset the position reductions.											
	Adjust attrition savings totaling \$44,512 to reflect the lag in hiring for the proposed one new 1824 Principal Administrative Analyst position. The Department will not be able to hire this position until at least January 2016.											
	Ongoing savings											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

JUV - Juvenile Probation Department

Object Title	FY 2015-16						FY 2016-17						
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
	From	To	From	To			From	To	From	To			
Professional & Specialized Services			\$ 234,193	\$ 184,193	\$ 50,000	x							
The Department's Professional & Specialized Services budget included \$224,193 in the current FY 2014-15 budget and \$264,193 for the proposed FY 2015-16 budget. The Department has remaining unspent previously-appropriated funds of \$435,212 for outstanding professional services.													
Attrition Savings - Misc			(\$114,701)	(\$152,929)	\$38,228	x				(\$532,942)		\$0	x
Mandatory Fringe Benefits			(\$44,470)	(\$72,778)	\$28,308	x				(\$223,306)		\$0	x
			<i>Total Savings</i>		\$116,536					<i>Total Savings</i>		\$0	
Increase attrition savings by \$116,536 is to offset the interim exception of one new Manager I and one new 1823 Senior Administrative Analyst to implement the Department's new case management system. The Department has budgeted for 1.77 FTE for these positions, but has not finalized the process with the Department of Human Resources and will not be able to commence hiring until January 2016.													
AKE - Juvenile Hall													
Clerk Typist	0.75	0.00	\$42,925	\$0	\$42,925	x	0.75	0.00	\$44,386	\$0	\$44,386	x	
Mandatory Fringe Benefits			\$21,254	\$0	\$21,254	x			\$21,525	\$0.00	\$21,525	x	
Counselor	65.25	63.25	\$4,607,757	\$4,466,523	\$141,234	x	8.00	2.00	\$702,804	\$175,701	\$527,103	x	
Mandatory Fringe Benefits			\$2,032,068	\$1,969,782	\$62,286	x			\$308,069	\$77,017.00	\$231,052	x	
Counselor II	8.00	3.00	\$679,688	\$254,883	\$424,805	x	8.00	2.00	\$702,804	\$175,701	\$527,103	x	
Mandatory Fringe Benefits			\$278,734	\$104,525	\$174,209	x			\$308,069	\$77,017.00	\$231,052	x	
Attrition Savings - Misc			(\$1,285,961)	(\$676,997)	\$608,964	x			(\$1,329,734)	(\$231,142)	(\$1,098,592)	x	
Mandatory Fringe Benefits			(\$557,983)	(\$300,234)	\$257,749	x			(\$602,948)	(\$119,319)	(\$483,629)	x	
			<i>Total Savings</i>		\$0				<i>Total Savings</i>		\$0		
Reduce 0.75 FTE 1424 Clerk Typists, two 8320 Counselors, and five 8318 Counselor IIs, which have been vacant for over two years. Adjust attrition savings to offset the position reductions.													
Ongoing savings													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2015-16 and FY 2016-17 Two-Year Budget**

JUV - Juvenile Probation Department

Object Title	FY 2015-16						FY 2016-17							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
FAL - Children's Baseline														
Senior Community	1.00	0.00	\$59,788	\$0	\$59,788	x		0.75	0.00	\$44,386	\$0	\$44,386	x	
Mandatory Fringe Benefits			\$29,030	\$0	\$29,030	x				\$21,525	\$0.00	\$21,525	x	
Senior Management Assistant	1.00	0.00	\$93,846	\$0	\$93,846	x		0.75	0.00	\$44,386	\$0	\$44,386	x	
Mandatory Fringe Benefits			\$38,198	\$0	\$38,198	x				\$21,525	\$0.00	\$21,525	x	
Attrition Savings - Misc			(\$274,774)	(\$121,140)	(\$153,634)	x				(\$284,126)	(\$195,354)	(\$88,772)	x	
Mandatory Fringe Benefits			(\$114,367)	(47,139)	(\$67,228)	x				(\$115,142)	(\$72,092)	(\$43,050)	x	
			<i>Total Savings</i>		\$0					<i>Total Savings</i>		\$0		
	Reduce one 9744 Senior Community Development Specialist, and one 1844 Senior Management Assistant, both of which have been vacant for over a year. Adjust attrition savings to offset the position reductions.													

FY 2015-16

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$75,000	\$111,048	\$186,048
Non-General Fund	\$0	\$0	\$0
Total	\$75,000	\$111,048	\$186,048

FY 2016-17

Total Recommended Reductions

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