

File No. 100354

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 5/20/10

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget Analyst Report
- Legislative Analyst Report
- Introduction Form (for hearings)
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Award Letter
- Application
- Public Correspondence

OTHER

(Use back side if additional space is needed)

- Budget*
- _____
- _____
- _____
- _____

Completed by: Gail Johnson

Date 5/14/10

Completed by: _____

Date _____

* An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

Carl

**CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS**

BUDGET AND LEGISLATIVE ANALYST

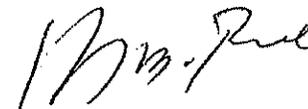
1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

May 13, 2010

TO: Budget and Finance Committee
FROM: Budget Analyst
SUBJECT: May 19 and May 20, 2010 Budget and Finance Committee Meeting

The Budget and Legislative Analyst will issue a report on the FY 2010-2011 and FY 2011-2012 budgets for the Airport and Port on Monday, May 17, 2010, to be heard at the May 19, 2010 Budget and Finance Committee Meeting.

The Budget and Legislative Analyst will issue a report on the FY 2010-2011 and FY 2011-2012 budget for the Public Utilities Commission on Tuesday, May 18, 2010, to be heard at the May 20, 2010 Budget and Finance Committee Meeting.


Harvey M. Rose

cc: Supervisor Avalos
Supervisor Mirkarimi
Supervisor Elsbernd
Supervisor Maxwell
Supervisor Campos
President Chiu
Supervisor Alioto-Pier
Supervisor Chu
Supervisor Daly
Supervisor Dufty
Supervisor Mar
Clerk of the Board
Cheryl Adams
Controller
Greg Wagner

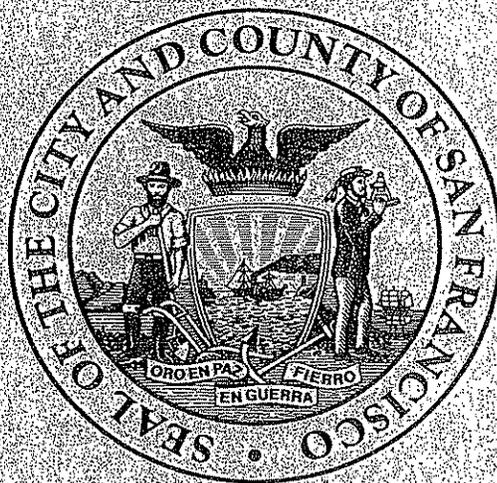
**DEPARTMENT
PROGRAM BUDGETS FOR
SELECTED DEPARTMENTS**

As of May 1, 2010
FOR FISCAL YEAR'S
2010-2011 & 2011-2012

SELECTED DEPARTMENTS

AIRPORT, MUNICIPAL TRANSPORTATION AGENCY, PORT,
PUBLIC UTILITIES COMMISSION

VOLUME I



**Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO**

BY AK

2010 MAY -3 AM 11:18

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

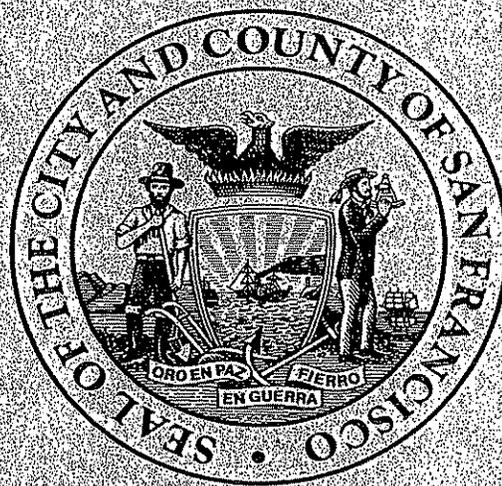
**DEPARTMENT
PROGRAM BUDGETS FOR
SELECTED DEPARTMENTS**

As of May 1, 2010
FOR FISCAL YEAR 2010-2011

**SELECTED DEPARTMENTS &
CAPITAL PROJECTS**

BOARD OF APPEALS, CHILD SUPPORT SERVICES, CHILDREN &
FAMILIES COMMISSION, LAW LIBRARY, RENT ARBITRATION
BOARD, RETIREMENT SYSTEM, CAPITAL PROJECTS

VOLUME II



**Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO**

BY AK

2010 MAY -3 AM 11:18

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

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

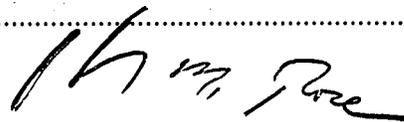
May 18, 2010

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 2010-2011 Budget.

Page

Descriptions for Departmental Budget Hearing, May 20, 2010 Meeting, 1:30 p.m.

PUC Public Utilities Commission1



Harvey M. Rose

cc: Supervisor Avalos
Supervisor Mirkarimi
Supervisor Elsbernd
Supervisor Maxwell
Supervisor Campos
President Chiu
Supervisor Alioto-Pier
Supervisor Chu
Supervisor Daly
Supervisor Dufty
Supervisor Mar
Clerk of the Board
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Greg Wagner

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-2011 & FY 2011-2012**

DEPARTMENT: PUC - PUBLIC UTILITIES COMMISSION

FINANCIAL DATA:

The Public Utilities Commission's proposed \$728,249,603 budget for FY 2010-2011 is \$43,645,860 or 6.4 percent more than the original FY 2009-2010 budget of \$684,603,743.

The Public Utilities Commission's proposed \$796,927,891 budget for FY 2011-2012 is \$68,678,288 or 9.4 percent more than the proposed FY 2010-2011 budget of \$728,249,603.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2009-2010	FY 2010-2011	Increase Over Prior Year	FY 2011-2012	Increase Over Prior Year
	Original Budget	Proposed Budget		Proposed Budget	
Hetch Hetchy					
Hetchy Power	\$58,044,125	\$59,580,598	\$1,536,473	\$62,833,261	\$3,252,663
Hetchy Water	44,070,267	47,686,454	3,616,187	49,986,531	2,300,077
Natural Gas & Stream Pass Through	15,754,214	13,052,160	(2,702,054)	13,327,658	275,498
Transfers Out	58,400,747	67,642,319	9,241,572	70,897,319	3,255,000
General Reserve	0	0	0	0	0
Projects	64,900,747	74,779,819	9,879,072	84,897,319	10,117,500
Transfers Within PUC	(58,400,747)	(67,642,319)	(9,241,572)	(70,897,319)	(3,255,000)
Subtotal	\$182,769,353	\$195,099,031	\$12,329,678	\$211,044,769	\$15,945,738
Bureaus					
General Manager	7,970,821	9,431,613	1,460,792	9,664,646	233,033
Infrastructure	64,168,537	62,286,830	(1,881,707)	63,548,413	1,261,583
Business Services	5,072,344	6,616,822	1,544,478	6,690,820	73,998
Financial Services	8,566,556	9,019,381	452,825	9,675,906	656,525
Information Services	17,881,439	19,218,148	1,336,709	18,967,250	(250,898)
Human Resources	7,630,447	8,284,547	654,100	8,966,180	681,633
Customer Service	11,999,338	11,390,310	(609,028)	11,702,350	312,040
Fleet Management	744,562	755,015	10,453	829,168	74,153
Assurance and Internal Control	0	610,326	610,326	758,565	148,239
External Affairs	3,785,807	4,917,020	1,131,213	5,003,223	86,203
Transfers Within PUC	(127,819,851)	(132,530,012)	(4,710,161)	(135,806,521)	(3,276,509)
Subtotal	\$0	\$0	\$0	\$0	\$0
Wastewater					
Wastewater Operations	192,760,036	188,327,308	(4,432,728)	179,371,846	(8,955,462)
General Reserve	12,300,000	23,964,892	11,664,892	27,117,909	3,153,017
Projects	24,267,680	19,198,575	(5,069,105)	38,908,845	19,710,270
Subtotal	\$229,327,716	\$231,490,775	\$2,163,059	\$245,398,600	\$13,907,825
Water					
Water Administration	121,532,784	131,793,667	10,260,883	169,087,490	37,293,823
City Distribution	34,807,265	38,852,541	4,045,276	39,674,293	821,752
Water Quality	13,715,904	13,679,603	(36,301)	13,477,384	(202,219)
Water Supply & Treatment	37,704,441	42,440,766	4,736,325	42,851,878	411,112
Natural Resources	9,192,207	9,686,069	493,862	9,739,065	52,996
Water Resources	6,523,023	8,849,699	2,326,676	8,970,396	120,697
Operating Transfer	30,246,506	29,746,506	(500,000)	30,638,901	892,395
Transfer Out	47,098,446	43,898,865	(3,199,581)	41,250,307	(2,648,558)
General Reserve	0	12,458,587	12,458,587	14,541,314	2,082,727
Projects	47,098,446	43,898,865	(3,199,581)	41,250,307	(2,648,558)
Transfers Within PUC	(75,412,348)	(73,645,371)	1,766,977	(70,996,813)	2,648,558
Subtotal	\$272,506,674	\$301,659,797	\$29,153,123	\$340,484,522	\$38,824,725
Total	\$684,603,743	\$728,249,603	\$43,645,860	\$796,927,891	\$68,678,288

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-2011 & FY 2011-2012**

DEPARTMENT: PUC - PUBLIC UTILITIES COMMISSION

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-2011 is 1,591.30 FTEs, which is 41.90 FTEs more than the 1,549.40 FTEs in the original FY 2009-2010 budget.

The number of full-time equivalent positions budgeted for FY 2011-2012 is 1,602.20 FTEs, which is 10.90 FTEs more/less than the 1,591.30 FTEs in the proposed FY 2010-2011 budget.

The FTE allocations are shown below:

AUTHORIZED POSITIONS	FY 2009- 2010 Original	FY 2010- 2011 Proposed	FY 2011- 2012 Proposed	Proposed Change in FY 2010- 2011	Proposed Change in FY 2011- 2012
Total Authorized	2,154.29	2,194.74	2,211.47	40.45	16.73
Non-operating Positions (cap/other)	(604.89)	(603.44)	(609.27)	1.45	(5.83)
Net Operating Positions	1,549.40	1,591.30	1,602.20	41.90	10.90

DEPARTMENT REVENUES:

Department revenues have increased by \$46,247,458 or 7.7 percent, from the original FY 2009-2010 budget of \$604,417,009 to the proposed FY 2010-2011 budget of \$650,664,467.

Department revenues have increased by \$61,167,385 or 9.4 percent, from the proposed FY 2010-2011 budget of \$650,664,467 to the proposed FY 2011-2012 budget of \$711,831,852.

The Public Utilities Commission does not receive General Fund support.

Revenues from the Water and Wastewater Divisions are based on water and wastewater rates charged to PUC customers, which have been approved through FY 2013-2014. Revenues from the Hetch Hetchy Division are based on electricity sales to City departments, and other jurisdictions.

DESCRIPTION:

The Department's proposed FY 2010-2011 budget has increased by \$43,645,860 largely due to:

- An increase of approximately \$24,100,000 in the General Reserve for both Water and Wastewater Divisions of the PUC. Deposits to the General Reserve occur when revenues exceed expenditures.
- A net increase in scheduled debt service of approximately \$2,300,000 resulting from increasing debt payments for outstanding PUC Water Revenue Bonds and decreasing scheduled debt service payments for outstanding PUC Wastewater Revenue Bonds.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-2011 & FY 2011-2012**

DEPARTMENT: PUC - PUBLIC UTILITIES COMMISSION

- Increased project costs totaling approximately \$1,200,000 for the PUC's Replacement and Retrofit Program to replace or repair the water mains and sewer collection pipelines throughout the City. The increase is needed to address deferred maintenance in the Water and Wastewater systems which had been deferred due to budget constraints in previous years.
- Increased operating costs of approximately \$15,600,000, including:
 - Increasing mandatory fringe benefit costs of approximately \$6,300,000.
 - A \$1,750,000 expansion of the Water Division's existing Water Conservation Program, including (a) 2 new Utility Analyst positions, for which the Budget and Legislative Analyst is recommending approval, (b) a new rebate program, and (c) a professional services contract to forecast water conservation.
 - A \$1,250,000 increase in the Water Division's equipment budget which includes 17 replacement passenger vehicles, 6 replacement heavy-duty vehicles such as cranes and backhoes, 3 new passenger vehicles, and various other new and replacement equipment, for which the Budget and Legislative Analyst is recommending reductions, as noted in the attached recommendations.
 - A \$1,800,000 increase in the Wastewater Division resulting from (a) anticipated increases in treatment chemical and biosolid disposal costs, (b) increased funding to the Department of Public Works to provide as-needed patches and minor repairs to sewer collection pipelines, and (c) two new heavy trucks to support the expansion of the Sewer System Assessment Project, a project to identify and prioritize major capital improvement projects for the City's sewer system.
 - A \$3,000,000 increase in Hetch Hetchy resulting from (a) 8 new positions and six vehicles in Tuolumne County to address deferred maintenance of water facilities in the Hetch Hetchy area, for which the Budget and Legislative Analyst is recommending reductions as noted in the attached recommendations, (b) increased regulatory compliance costs related to operations at the Tuolumne and San Joaquin Rivers, and (c) increased payments to the National Park Service and other regional governmental entities for services provided to the PUC, (c) and a new Health, Safety, and Emergency preparedness program.
 - \$1,500,000 in Hetch Hetchy resulting from (a) one new Manger II position in the Energy Data Systems group to provide consumption data management and reporting, for which the Budget and Legislative Analyst is recommending approval, and (b) the conversion of 9 off-budget positions to on-budget positions such that the budget more accurately reflects that these 9 positions provide functions which are related to core Power operations instead of project-related functions.

Of the requested 17 new positions in Fiscal Year 2010-2011 the Budget and Legislative Analyst is recommending approval of 16 positions and disapproval of 1.

The Department's proposed FY 2011-2012 budget will be increasing by \$68,678,288 largely due to:

- An increase of approximately \$5,200,000 in the General Reserve for both Water and Wastewater divisions of the PUC.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-2011 & FY 2011-2012**

DEPARTMENT: PUC - PUBLIC UTILITIES COMMISSION

- Increasing scheduled debt service payments for outstanding PUC Water and Wastewater Revenue Bonds totaling approximately \$26,100,000.
- Increased facilities maintenance efforts totaling approximately \$27,200,000 for the PUC's Replacement and Retrofit Program to replace or repair the water mains and sewer collection pipelines throughout the City. The increase is needed to address deferred maintenance in the Water and Wastewater systems which had been deferred due to budget constraints in previous years.
- Increased operating costs of approximately \$10,000,000, including:
 - Increasing mandatory fringe benefit costs of approximately \$6,000,000.
 - A new Electrician position for the Wastewater Division to support the renovation of the North Point facility at a cost of approximately \$100,000, for which the Budget and Legislative Analyst is recommending approval.
 - An increase of approximately \$1,800,000 in the Hetch Hetchy for (a) increased efforts to address deferred maintenance of PUC facilities in Tuolumne County, (b) further increases in regulatory compliance costs related to operations at the Tuolumne and San Joaquin Rivers, (c) further increases in payments to the National Park Service and other regional governmental entities for services provided to the PUC, and (d) and increased investment in the Health, Safety, and Emergency preparedness program proposed to begin in FY 2010-2011.
 - A new Utility Analyst position for the Hetch Hetchy in the Energy Data Systems group at a cost of approximately \$100,000, for which the Budget and Legislative Analyst is recommending approval.
 - A \$2,000,000 increase resulting from the PUC's cost to transmit power across power lines owned by Pacific Gas & Electric.

Of the requested 32 new positions in Fiscal Year 2011-2012 the Budget and Legislative Analyst is recommending approval of 30 positions and disapproval of 2.

WORKFORCE DEVELOPMENT:

Attachment 1 includes the information provided by the Department pertaining to the (a) status of the FY 2009-2010 Addbacks related to workforce development and (b) information on the Department's ongoing workforce development programs.

COMMENTS:

The Mayor's FY 2010-2011 budget provides an increase of \$43,645,860. Our recommended reductions in the proposed FY 2010-2011 budget, which total \$5,070,583, would still allow an increase of \$38,575,277 or 5.6 percent in the Department's FY 2010-2011 budget.

The Mayor's FY 2011-2012 budget provides an increase of \$68,678,288. Our recommended reductions in the proposed FY 2011-2012 budget, which total \$3,898,761, would still allow an increase of \$64,779,527 or 8.9 percent in the Department's FY 2011-2012 budget.

Public Utilities Commission Workforce Development Programs and Budgets

May 12, 2010

- 1) **When was the PUC's Youth Employment and Apprenticeship program launched (in FY 2004-05 or FY 2005-06)?**

The Youth Employment Program was funded starting in FY 2004-05.

- 2) **How much has been invested in the Youth Employment and Apprenticeship program since its inception?**

\$6,825,000. This funding has supported the Garden Project Earth Stewards, and portions of the CA Conservation Corps and SE Wastewater Treatment Plant Force.

- 3) **What is the annual budget breakdown for the Youth Employment and Apprenticeship program for each fiscal year from FY 2004-05 to FY 2010-11?**

Program	Dept	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total
Youth Employment	WTR	1,626,000	87,325	500,000	500,000	850,000	850,000	850,000	5,263,325
Youth Employment	CWP	600,000	58,800	-	-	-	-	-	658,800
Youth Employment	Hetchy	274,000	28,875	-	150,000	150,000	150,000	150,000	902,875
	Total	2,500,000	175,000	500,000	650,000	1,000,000	1,000,000	1,000,000	6,825,000

- 4) **What is the (i) year of inception, (ii) program description, (iii) annual budget or PUC contribution from FY 2004-05 to FY 2009-10 to the following programs:**

Program	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total
CityBuild	N/A	N/A	175,000	175,000	275,000	275,000	275,000	1,175,000
Transgender Initiative	N/A	N/A	50,000	N/A	N/A	N/A	10,000	60,000
Southeast Wastewater Treatment Plant Workforce	342,869	561,815	340,864	229,362	234,944	236,481	244,050	2,190,385
CA Conservation Corps	126,529	93,327	N/A	94,931	100,000	150,000	150,000	714,787
Project Pull	32,600	32,600	50,000	50,000	50,000	150,000	150,000	515,200
Garden Project Earth Stewards	399,118	961,154	632,562	649,999	1,000,000	1,000,000	1,000,000	5,642,833
Student Engineers	1,395,289	1,326,050	1,522,907	1,487,850	693,799	561,936	503,758	7,491,590
YouthWorks	240,000	240,000	240,000	259,000	240,000	240,000	240,000	1,699,000
Total	2,536,405	3,214,946	3,011,333	2,946,142	2,593,743	2,613,417	2,572,808	19,488,795
								Youth Employment Program Total Offset (Question 3)
								(6,825,000)
								Workforce Devpt Programs TOTAL
								12,663,795

Note: Garden Project Earth Stewards and portions of CA Conservation Corps and Southeast Wastewater Treatment Plant Workforce are included in the Youth Employment Program funding (see Question 2). Youth Employment Program funding is offset in the chart above to avoid double counting funding in Question 2 and the funding for the programs listed above.

5) What are the outcomes for each of the programs listed in question #4, including but not limited to the following measures?

- Number of program participants per fiscal year from FY 2004-05 to FY 2009-10
- Job Placement success per fiscal year from FY 2004-05 to FY 2009-10
- Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10
- Other measures or management reports?

CityBuild Employment

Contact: Carol Isen

Year of Inception

FY 2005-06

Program Description

CityBuild is a hiring program that provides equal employment opportunities for economically disadvantaged San Francisco residents in the construction workforce. The program has a goal of filling 50% of new job openings for SFPUC construction projects with CityBuild referrals.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

City Build	
FY 2006-07	175,000
FY 2007-08	175,000
FY 2008-09	275,000
FY 2009-10	275,000
FY 2010-11	275,000
Total	1,175,000

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

- FY 2004-05: N/A
- FY 2005-06: N/A
- FY 2006-07: N/A
- FY 2007-08: 17 participants/placements
- FY 2008-09: 17 participants/placements (as of February 2009)

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

The types of positions secured in this program are construction-related and include carpenters, electricians, iron workers, laborers, and operating engineers. These "first-source" placements have all occurred through the CityBuild program. CityBuild is responsible to provide management reports detailing the current status of the program. SFPUC is responsible to keep track of the activities occurring within the WSIP region. Most of the regional construction projects have not yet begun so there currently there is no management report being issued for regional projects. The following chart details program participants and placements from FY 2007-08 to FY 2008-09, for local projects.

San Francisco Public Utilities Commission Water System Improvement Program - Project Labor Agreement Report of Activities for the Quarter Ended December 31, 2008 Employment Summary - San Francisco Local Projects Includes Electronic Certified Payrolls Recorded Through January 9, 2009											
Total Craft Employment	Total Workers Reported	Total Wages	Alemany Pump Station	Forest Knolls Pump Station	Stanford Heights Reservoir	N. University Mound System Upgrade	Total Hours	Alemany Pump Station	Forest Knolls Pump Station	Stanford Heights Reservoir	N. University Mound System Upgrade
First Source Placements											
CARPENTER	5	\$ 39,773	\$ 6,599	\$ 32,834	\$ 340		1,660	307	1,338	16	
ELECTRICIAN	1	23,142	23,142				827	827			
IRON WORKER	1	892			892		45			45	
LABORER	9	42,777	8,679		34,098		1,751	353		1,398	
OPERATING ENGINEER	1	6,712	6,712				305	305			
Total First Source	17	\$ 113,297	\$ 45,132	\$ 32,834	\$ 35,330	\$ -	4,587	1,791	1,338	1,459	-

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

See above

Other measures or management reports

The construction in the region covered by the Project Labor Agreement (PLA) is just beginning so regional data is minimal (see chart below). Regional data was not tracked prior to the PLA and the implementation of Elations, which requires contractors to submit payrolls electronically.

San Francisco Public Utilities Commission Water System Improvement Program - Project Labor Agreement Report of Activities for the Quarter Ended December 31, 2008 Employment Summary - Regional Projects Includes Electronic Certified Payrolls Recorded Through January 9, 2009							
Total Craft Employment	Total Workers Reported	Total Wages	Harry Tracy Improvements- Phases 2 and 3	Standby Power Facilities	Total Hours	Harry Tracy Improvements- Phases 2 and 3	Standby Power Facilities
First Source Placements							
LABORER	1	2,019	\$ 2,019	\$ 2,019	78	78	
Total First Source	1	\$ 2,019	\$ 2,019	\$ -	78	78	-

Transgender Initiative

Contact: DHS

Year of Inception

FY 2006-07

Program Description

The Transgender Employment Initiative is a program that targets transgendered individuals to provide them with educational and employment services.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

FY 2004-05: N/A
FY 2005-06: N/A
FY 2006-07: \$50,000
FY 2007-08: N/A
FY 2008-09: N/A
FY 2009-10: N/A
FY 2010-11: \$10,000

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

None

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

None

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

None

Southeast Wastewater Treatment Plant Workforce Program

Contact: Tony Flores

Year of Inception

1979

Program Description

This program provides trainees job training and education, while preparing Bay View Hunters Point residents for Stationary Engineers Apprenticeships

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

SE Wastewater Treatment Plant	
FY 2004-05	342,869
FY 2005-06	561,815
FY 2006-07	340,864
FY 2007-08	229,362
FY 2008-09	234,944
FY 2009-10	236,481
FY 2010-11	244,050
Total	1,946,335

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

FY 2004-05 to FY 2005-2006 – Position class 7501: 15 participants hired. This program only existed for this period of time, one program of approximately 18 months.

FY 2004-2005 – Position class 9916: 7 participants were hired in 2004.

FY 2005-2006 – 9916: No new hires - program duration is two years.

FY 2006-2007 - 9910 - Program suspended pending reorganization.

Class was changed from 9916 to 9910 in FY 2006-07 so that they could begin at a higher step.

FY 2007-2008 – Position class 9910: 7 participants were hired.

FY 2008-2009 – 9910: Second year of program.

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

FY 2005-06 – 7501: 10 participants were placed in jobs and no new 7501s were hired.

FY 2006- 2007 to FY 2007-08 – 7501: 2 participants were placed, completing the 7501 program. 3 participants left the program.

FY 2006-2007 - 9910: 6 participants were placed in jobs, one was dropped from the program.

FY 2007-2008 to current – 9910: 7 new 9910s hired, one terminated in 2008.

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

From FY 2004-05 to FY 2006-07, Wastewater Enterprise participated in both the 7501 Laborer Apprenticeship Program and the 9910 Public Service Trainee pre-apprenticeship program, the results of which are described below:

FY 2004-05 to FY 2006-07:

7501 - 12 graduates, 3 full-time City Employees, 8 hired as full-time construction laborers for SFPUC contractors, 1 hired as a stationary engineer apprentice.

FY 2004-05 to FY 2006-07

9910 - 6 hired as SFPUC 7375s

FY 2007-2008 to FY 2008-2009

9910 - Program ongoing

California Conservation Corps

Contact: Joe Naras

Year of Inception

FY 2004-05

Program Description

The Conservation Corps is a nonprofit job and academic training organization serving young adults by providing job skills with conservation and preservation projects throughout SFPUC's watershed.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

CA Conservation Corps	
FY 2004-05	126,529
FY 2005-06	93,327
FY 2006-07	N/A
FY 2007-08	94,931
FY 2008-09	100,000
FY 2009-10	150,000
FY 2010-11	150,000
Total	714,787

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

FY 2004-05: 50 participants

FY 2005-06: 35 participants

FY 2006-07: N/A (no funding allocated)

FY 2007-08: 16 participants

FY 2008-09 10 participants

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

FY 2004-05: 34.2%

FY 2005-06: 55.9%

FY 2006-07: N/A (no funding allocated)

FY 2007-08: 75%

FY 2008-09: N/A – SFPUC Enterprise Workforce Development Program participants are currently enrolled in Corps.

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

Fiscal Year	Public Utilities Commission Enterprise Workforce Development Program Participants Employment Types
2004-2005	School, Retail, Food Service, Hotel Industry, PUC, 2 nd Stage Training, Office Worker, and Transportation
2005-2006	Trades, In Home Care, Automotive, Landscape maintenance, Hotel Industry, Health Care, School & 2 nd Stage Training
2006-2007	Not applicable-No funding was allocated
2007-2008	In Home Care, School, Solar Panel Installer, Bus Shelter Maintenance, Security and Automotive
2008-2009	Not Applicable. All are still employed with SFCC, with the exception of one Corpsmember.

Other measures or management reports

Fiscal Year	Obtained High School Diploma	Obtained Career Development Portfolio	Scholarships
2004-2005	3	3	Scholarships were not available in FY 2004-2005
2005-2006	1	2	2
2006-2007	Not Applicable-No funding was allocated	Not Applicable-No funding was allocated	Not Applicable-No funding was allocated
2007-2008	1	6	7
2008-2009	2	3	1

Fiscal Year	Public Utilities Commission Enterprise Workforce Development Program Participants Hours Earned
2004-2005	5,167
2005-2006	3,589.50
2006-2007	Not Applicable-No funding was allocated
2007-2008	2,858.50
2008-2009	1,585

SFPUC Workforce Development Program Participant's Technical Skills Obtained Landscape Maintenance & Restoration

- Brush removal,
- Non-native plant removal,
- Trails Maintenance
- Fire hazard reduction,
- Litter abatement,
- Safety Procedures
- Hand and power tool usage (chain saw, weed wrenches, loppers, brush cutter, McLeod, Pulaski, and shovels.)

Project Pull

Contact: Harlan Kelly

Year of Inception

FY 2001-02

Program Description

Project Pull is a youth employment program that places students in paid internships with career mentors in the SFPUC.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

Project Pull	
FY 2004-05	32,600
FY 2005-06	32,600
FY 2006-07	50,000
FY 2007-08	50,000
FY 2008-09	50,000
FY 2009-10	150,000
FY 2010-11	150,000
Total	515,200

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

FY 04-05: 11 participants

FY 05-06: 16 participants

FY 06-07: 16 participants

FY 07-08: 22 participants

FY 08-09: Commences in June 2009

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

The types of positions secured in this program are intern positions in the engineering design, architectural design, and business professions. This program has successfully placed the majority of candidates from under-represented community in San Francisco into public sector internship positions to mentor and introduce them to the Science and Engineering environment.

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

See above

Garden Project Earth Stewards

Contact: Carol Isen

Year of Inception

FY 2004-05

Program Description

This is a training program that provides job skills and education projects for at-risk young adults.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

Garden Project Earth Stewards	
FY 2004-05	399,118
FY 2005-06	961,154
FY 2006-07	632,562
FY 2007-08	649,999
FY 2008-09	900,000
FY 2009-10	650,000
FY 2010-11	650,000
Total	4,192,833

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

	Participants	Employed	Retail	College	Construction or Warehouse	City of SF	Bank	Medical
2004-05	28	11	-	-	2	7	1	1
2005-06	20	14	-	-	6	8	-	-
2006-07	25	10	3	3	4	-	-	-
2007-08	20	11	2	2	5	2	-	-
2008-09	28	5	2	3	-	-	-	-

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

See above

Other measures or management reports

The Earth Stewards support maintenance and landscaping activities of the SFPUC Water Enterprise's City Distribution Division (CDD) and the Hetch Hetchy Water and Power Division. In 2008-2009 the Earth Stewards will work on 16 Task Orders for CDD and three Task orders for Hetch Hetchy. Reservoir sites improved this year include Laguna Honda, Sutro, Sunset (includes Vegetated Swale Maintenance), Francisco/Lombard, University Mound, Summit, and Crystal Springs. Additional project sites include O'Shaughnessy Blvd., Lake Merced's Sunset Circle, and Friendship Park in San Mateo County. The Program provides for twelve FTE participant positions, and 28 individuals have participated in the program during 2008-2009.

The program is jointly administered under a grant agreement with the San Francisco Garden Project, a nonprofit employment and training program for ex-offenders and at-risk youth sponsored by Sheriff Michael Hennessey. Apprentices are residents of Hunters Point, Visitation Valley, the Fillmore and the South of Market neighborhoods between the ages of 17 and 24.

Other specific PUC workforce development programs?**Student Engineer trainees**

Contact: Harlan Kelly

Year of Inception

FY 1988-89

Program Description

The Student Engineer Trainee program is an on-going program to recruit civil engineering, environmental engineering, architectural design, and project management student interns enrolled in an undergraduate or graduate engineering program. The trainees work with experienced professional engineers and architects in various City departments.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

Student Engineers	
FY 2004-05	1,395,289
FY 2005-06	1,326,050
FY 2006-07	1,522,907
FY 2007-08	1,487,850
FY 2008-09	693,799
FY 2009-10	561,936
FY 2010-11	503,758
Total	7,491,590

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

FY 04-05: 24 participants

FY 05-06: 41 participants

FY 06-07: 52 participants

FY 07-08: 44 participants

FY 08-09: 26 participants (as of February 2009)

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

The types of positions secured in this program are 5380/81/82 Student Design Trainee civil service positions that are placed in technical disciplines, including the engineering, architecture, planning, and surveying fields. A proportion of these trainees are promoted into entry-level civil service engineering positions once they have completed their education

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

See above

Mayor's YouthWorks

Julia Scheinbeim

Year of Inception

FY 1998-99

Program Description

San Francisco YouthWorks is an internship program designed to give youth the chance to explore a career and learn basic job skills in a supportive environment. Participants are supported by their Placement Specialist, a YouthWorks staff member, who places them with a career mentor in an internship in a San Francisco City Department and provides ongoing monitoring throughout their participation. In addition to their internship participants also have access to Career Development Workshops, the ability to participate in the YouthWorks Youth Leadership Team, and the opportunity to attend educational events.

Annual budget or PUC contribution from FY 2004-05 to FY 2010-11

Mayor's Youth Program	
FY 2004-05	240,000
FY 2005-06	240,000
FY 2006-07	240,000
FY 2007-08	259,000
FY 2008-09	240,000
FY 2009-10	240,000
FY 2010-11	240,000
Total	1,699,000

Number of program participants per fiscal year from FY 2004-05 to FY 2009-10

FY 04-05: 13 participants
 FY 05-06: 21 participants
 FY 06-07: 11 participants
 FY 07-08: 18 participants
 FY 08-09: 17 participants

Job placement success per fiscal year from FY 2004-05 to FY 2009-10

Pending

Types of positions secured by program participants per fiscal year from FY 2004-05 to FY 2009-10

Pending

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Number To</u>	<u>Amount From</u>	<u>Amount To</u>		
<u>BCE - Customer Services (SW-PUC-OPF)</u>							
001	Salaries	(2.07)	(3.07)	(150,322)	(284,322)	\$134,000	\$25,900
<u>Page 356</u>	9993M Attrition Savings - Miscellaneous						
	Increase Attrition Savings by \$134,000 to reflect the PUC's projected salary savings in FY 2010-2011.						
	Increase Attrition Savings by \$25,900 to reflect the PUC's projected salary savings in FY 2011-2012.						
013	Mandatory Fringe Benefits					\$51,429	\$11,010
<u>Page 306</u>	Corresponds to recommended reductions in positions						
060	Equipment Purchase						\$37,409
<u>Page 307</u>	Reduce Equipment Purchase by \$37,409 in FY 2011-2012. The PUC included \$47,000 for Equipment Purchase in FY 2010-2011, of which \$37,409 is for one-time hardware and software expenditures and \$9,591 is for annual maintenance costs. The PUC will not require \$37,409 in FY 2011-2012.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Amount To</u>	<u>Number From</u>	<u>Amount To</u>		
<u>BCR - General Management (SW-PUC-OPF)</u>							
060	Equipment Purchase						\$41,302
<u>Page 318</u>							
<p>Disapprove three new replacement vehicles in FY 2011-2012. The PUC's three existing vehicles will have less than 100,000 miles in FY 2011-2012, and will not need to be replaced in FY 2011-2012.</p>							
<u>BCS - Management Information (SW-PUC-OPF)</u>							
001	Salaries	(4.30)	(5.60)	(4.58)	(5.27)	\$150,000	\$77,500
<u>Page 362</u>							
	9993M Attrition Savings - Miscellaneous		(496,082)		(\$512,265)		(\$589,765)
<p>Increase Attrition Savings by \$150,000 to reflect the PUC's projected salary savings in FY 2010-2011.</p>							
<p>Increase Attrition Savings by \$77,500 to reflect the PUC's projected salary savings in FY 2011-2012.</p>							
013	Mandatory Fringe Benefits					\$57,570	
<u>Page 319</u>							
<p>Corresponds to recommended reductions in positions</p>							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Number To</u>	<u>Amount From</u>	<u>Amount To</u>		
049	Other Material and Supplies			\$1,253,000	\$1,203,000	\$50,000	\$50,000
	Reduce 049 Other Material and Supplies to reflect historical spending pattern and projected FY 2010-2011 expenditures.						
	Continue the proposed reduction of \$50,000 in FY 2011-2012.						
<u>BCT - Finance (SW-PUC-OPF)</u>							
001	Salaries						
	1654 Principal Accountant	2.54	1.77	\$223,024	\$155,441		\$67,583
	Disapprove one new 1654 Principal Accountant position budgeted at 0.77 FTE position in FY 2011-2012, which is not sufficiently justified. The PUC is requesting one new 1654 Principal Accountant position in FY 2010-2011 and two new 1654 Principal Accountant positions in FY 2011-2012. This division would still have two new 1654 Principal Accountant positions in the next two fiscal years.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Number To</u>	<u>Amount From</u>	<u>Amount To</u>		
001 <u>Page 365</u>	Salaries 9993M Attrition Savings - Miscellaneous	(6.95)	(7.48)	(658,081)	(708,081)	\$50,000	\$50,000
	Increase Attrition Savings by \$50,000 to reflect the PUC's projected salary savings in FY 2010-2011.						
	Continue the proposed reduction of \$50,000 in FY 2011-2012.						
013 <u>Page 321</u>	Mandatory Fringe Benefits					\$19,190	\$49,985
	Corresponds to recommended reductions in positions						
	<u>BCU - Engineering (SW-PUC-PSF)</u>						
001 <u>Page 368</u>	Salaries 5211 Engineer/Architect/ Landscape	39.0	38.0	\$5,472,093	\$5,331,783	\$140,310	\$140,310
	Delete 1.0 FTE 5211 Engineer/Architect/Landscape position, which has been vacant since June 30, 2008. This program would continue to have 38.0 FTE Engineer/Architect/Landscape positions.						
	Continue the proposed reduction of 1.0 FTE 5211 Engineer/ Architect/ Landscape in FY 2011-2012.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>To</u>	<u>Number From</u>	<u>To</u>		
001 <u>Page 368</u>	Salaries 5241 Engineer Delete 1.0 FTE 5241 Engineer position, which has been vacant since July 1, 2008. This program would continue to have 45.0 FTE Engineer positions. Continue the proposed reduction of 1.0 FTE 5241 Engineer in FY 2011-2012.	46.0	45.0	\$5,574,878	\$5,453,685	\$121,193	\$121,193
013 <u>Page 323</u>	Mandatory Fringe Benefits Corresponds to recommended reductions in positions					\$100,365	\$111,165
081HR <u>Page 322</u>	GF-HR Exams Reduce 081HR to reflect projected FY 2010-2011 expenditures. This will result in a corresponding reduction in the work order recovery in the proposed FY 2011-2012 Department of Human Resources budget. Continue the proposed reduction of \$175,000 in FY 2011-2012.			\$5,129,268	\$4,954,268	\$175,000	\$175,000

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

	<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>	
			<u>Number From</u>	<u>Number To</u>	<u>Amount From</u>	<u>Amount To</u>			
081		Services of Other Depts			\$43,885,268	\$43,820,268	\$65,000	\$65,000	
	<u>Page 332</u>	Reduction to reflect historical spending pattern for a workorder with the Department of Public Health. This will result in a corresponding reduction in the work order recovery in the proposed FY 2011-2012 Department of Public Health budget.							
		Continue the proposed reduction in FY 2011-2012.							
<u>BDC - Wastewater Treatment (5C-AAA-AAA)</u>									
009		Premium Pay			\$2,101,010	\$1,801,010	\$300,000	\$300,000	
	<u>Page 334</u>	Reduce 009 Premium Pay by \$300,000 to reflect historical spending pattern and projected FY 2010-11 and FY 2011-12 expenditures. With the Budget and Legislative Analyst recommended reduction of \$300,000, FY 2010-11 expenditures would still increase by \$181,344 compared to FY 2009-10 expenditures of \$1,619,666.							
		Continue the proposed reduction of \$300,000 in FY 2011-2012.							
013		Mandatory Fringe						23,850	
	<u>Page 334</u>	Corresponds to recommended reduction in positions.							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>To</u>	<u>Amount From</u>	<u>To</u>		
048	Water Sewage Treatment Supplies			\$5,236,406	\$5,166,406	\$70,000	\$70,000
	Reduce 048 Water Sewage Treatment Supplies by \$70,000 to reflect historical spending pattern and projected FY 2010-11 and FY 2011-12 expenditures. With the Budget and Legislative Analyst recommended reduction of \$70,000, FY 2010-11 expenditures would still increase by \$304,792 compared to FY 2009-10 expenditures of \$4,861,614.						
	Continue the proposed reduction of \$70,000 in FY 2011-2012.						
060	Equipment Purchase			\$1,463,952	\$1,140,280	\$323,672	
	Reduce 060 Equipment Purchase by \$323,672 to reflect the following recommendations: (a) disapprove a requested replacement vehicle, which is not sufficiently justified, (b) match budgeted amounts to actual vendor quotes, and (c) eliminate features on replacement vehicles which do not exist on the current vehicle						

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BDE - Wastewater Collecton (5C-AAA-AAA)

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Amount To</u>	<u>Number From</u>	<u>Amount To</u>		
<u>BDG - Power Purchasing/Scheduling (5T-AAA-AAA)</u>							
027	Professional and Specialized Services		\$2,668,344		\$2,318,344	\$350,000	\$350,000
<p>Reduce to reflect historical spending pattern, projected FY 2010-11 and FY 2011-12 expenditures, and insufficient detail for proposed profession services contracts in FY 2010-2011 and FY 2011-2012.</p> <p>Continue the proposed reduction of \$350,000 in FY 2011-2012.</p>							
033	Power for Resale		33,732,447		33,232,447	500,000	500,000
<p>Reduce to reflect historical spending pattern, and projected FY 2010-11 and FY 2011-12 expenditures.</p> <p>Continue the proposed reduction of \$500,000 in FY 2011-2012.</p>							
<u>BDJ - Water Source of Supply (5W-AAA-AAA)</u>							
001	Permanent Salaries	4.0	\$415,429		\$389,465	\$25,964	
<p>Page 397</p> <p>0922: Manager I</p> <p>Reduction of 0.25 FTE to reflect anticipated hiring date.</p>							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Number From To</u>	<u>Amount From To</u>	<u>Savings FY11-12</u>	
		<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>					
001 <u>Page 398</u>	Permanent Salaries 5620: Regulatory Specialist	2.0	1.75	\$189,908	\$166,170	\$23,738				
	Reduction of 0.25 FTE to reflect anticipated hiring date.									
001 <u>Page 398</u>	Permanent Salaries 5211: Engineer/Architect/Landscape Architect Senior	1.0	0.0	\$140,310	\$0	\$140,310	1.0	\$140,310	\$140,310	
	Elimination of 1.0 FTE position which has been vacant since January of 2006.									
	Continue the proposed reduction in FY 2011-2012.									
013 <u>Page 343</u>	Mandatory Fringe Benefits					\$72,927			\$59,646	
	Corresponds to recommended reductions in positions.									
<u>BDK - Water Transmission and Distribution (SW-AAA-AAA)</u>										
001 <u>Page 401</u>	Permanent Salaries 7240: Water Meter Shop Supervisor	1.0	0.75	\$75,562	\$56,672	\$18,890				
	Reduction of 0.25 FTE to reflect anticipated hiring date.									

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Number To</u>	<u>Amount From</u>	<u>Amount To</u>		
001 <u>Page 403</u>	Permanent Salaries 7514: General Laborer Elimination of 1.0 FTE position which has been vacant since December of 2007. Continue the proposed reduction in FY 2011-2012.	56.0	55.0	\$3,167,700	\$3,111,134	\$56,566	\$56,566
001 <u>Page 403</u>	Permanent Salaries 7410: Automotive Service Worker Elimination of 1.0 FTE position which has been vacant since November of 2008. Continue the proposed reduction in FY 2011-2012.	5.0	4.0	\$293,990	\$235,192	\$58,798	\$58,798
009 <u>Page 345</u>	Premium Pay Reduction to reflect historical spending pattern. Continue the proposed reduction in FY 2011-2012.	0.0	0.0	\$1,495,406	\$1,395,406	\$100,000	\$100,000
013 <u>Page 345</u>	Mandatory Fringe Benefits Corresponds to recommended reductions in positions.					\$59,427	\$56,991

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Number</u>		<u>Amount</u>		<u>Savings FY11-12</u>
		<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
060 <u>Page 346</u>	Equipment	0.0	0.0	\$2,254,807	\$1,449,807	\$805,000					
	Reduction to fund equipment budget in an amount equal to the average amount over the past four fiscal years. Reductions include (a) matching budgeted amounts to vendor quotes, (b) eliminating features on replacement vehicles which do not exist on the current vehicle, and (c) eliminating new equipment and vehicles which are not sufficiently justified.										
<u>BDM - Water Treatment (SW-AAA-AAA)</u>											
029 <u>Page 347</u>	Equipment Maintenance			\$708,881	\$538,881	\$170,000					
	Reduction to reflect historical spending pattern.										
	Continue the proposed reduction in FY 2011-2012.										
<u>BDO - Hetchy Water Operations (ST-AAA-AAA)</u>											
029 <u>Page 349</u>	Maintenance Services - Equipment			\$62,500	\$20,000	\$42,500					
	Reduce 029 Maintenance Services - Equipment by \$42,500 to reflect historical spending pattern and projected FY 2010-11 and FY 2011-12 expenditures.										
	Continue the proposed reduction of \$42,500 in FY 2011-2012.										

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From</u>	<u>Amount To</u>	<u>Number From</u>	<u>Amount To</u>		
035 <u>Page 349</u>	Other Current Expenses		\$322,000		\$180,000	\$142,000	\$142,000
	Reduce 035 Current Expenses by \$142,000 to reflect historical spending pattern and projected FY 2010-11 and FY 2011-12 expenditures.						
	Continue the proposed reduction of \$142,000 in FY 2011-2012.						
048 <u>Page 350</u>	Water Sewage Treatment Supplies		\$449,250		\$212,250	\$237,000	\$237,000
	Reduce 048 Water Sewage Treatment Supplies by \$237,000 to reflect historical spending pattern and projected FY 2010-11 and FY 2011-12 expenditures.						
	Continue the proposed reduction of \$237,000 in FY 2011-2012.						
060 <u>Page 350</u>	Equipment Purchase		\$1,329,658		\$1,289,658	\$40,000	\$40,000
	Reduce 060 Equipment Purchase by \$40,000 in FY 2011-2012 to (a) reduce the request for one Ford Escape Hybrid SUV to replace one Ford Taurus sedan from \$32,000 to \$16,000 to reflect the actual cost of a replacement sedan, and (b) to reflect the actual costs of one Peterbilt truck and one 3/4 ton truck.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Number</u>	<u>Amount</u>		<u>Savings FY11-12</u>
		<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>			<u>From</u>	<u>To</u>	
001	Permanent Salaries	1.0	0.0	\$75,888	\$0	\$75,888	1.0	0.0	\$75,888	\$0
<u>Page 410</u>	5312: Survey Assistant II									
	Delete 1.0 FTE 5312 Survey Assistant II position which has been vacant since March 10, 2008.									
	Continue the proposed reduction in FY 2011-2012.									
001	Permanent Salaries	1.54	0.77	\$140,520	\$70,260	\$70,260	3.54	1.77	\$323,196	\$161,598
<u>Page 412</u>	7345: Electrician									
	Disapprove one new 7345 Electrician position budgeted at 0.77 FTE position in FY 2010-2011 and continue the proposed reduction in FY 2011-2012 at 1.00 FTE position in FY 2011-2012, which is not sufficiently justified.									
	In addition, disapprove another new 7345 Electrician position budgeted at 0.77 FTE position in FY 2011-2012, which is not sufficiently justified.									

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
2010-2011 and 2011-2012**

Department: PUC - Public Utilities Commission

<u>Object</u>	<u>Object Title</u>	<u>FY10-11</u>		<u>FY11-12</u>		<u>Savings FY10-11</u>	<u>Savings FY11-12</u>
		<u>Number From To</u>	<u>Amount From To</u>	<u>Number From To</u>	<u>Amount From To</u>		
001	Salaries	(14.11)	(15.11)	(\$1,085,797)	(\$1,147,797)	\$62,000	\$62,000
<u>Page 413</u>	9993M Attrition Savings - Miscellaneous						
	Increase Attrition Savings by \$62,000 to reflect the division's projected salary savings in FY 2010-2011 and in FY 2011-2012.						
	Continue the proposed \$62,000 increase in Attrition Savings in FY 2011-2012.						
013	Mandatory Fringe					79,887	127,311
<u>Page 334</u>	Corresponds to recommended reduction in positions.						
Total Recommended Reductions		FY10-11:		FY11-12:		5,070,583	3,898,761

General Fund Impact	\$0	General Fund Impact	\$0
Non-General Fund Impact	\$5,070,583	Non-General Fund Impact	\$3,898,761