

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

Sources for Final Board Adjustments

Table 1	FY 2013-14		FY 2014-15		Total
I. Reductions from Budget Analyst Recommendations					
<i>General Fund Reductions</i>	9,892,715	5,576,523	15,469,238		
<i>Children's Fund Reductions</i>	141,446	309,266	450,712		
II. Additional Fund Balance *					
<i>Net FY 2012-13 Tax revenue</i>	1,400,000		1,400,000		
<i>FY 2012-13 Litigation Reserve balance</i>	2,800,000		2,800,000		
<i>Year-end savings identified by Budget Analyst</i>	1,088,390		1,088,390		
<i>Year-end project reductions and expenditure closeouts</i>	3,621,480		3,621,480		
III. Jail Debt Service Restructuring					
	1,341,456	1,583,365	2,924,821		
IV. Expanding Consumer Protection program					
	1,000,000	1,000,000	2,000,000		
V. Do Not Replace Vehicles with less than 100k miles					
	2,284,513	2,299,067	4,583,580		
VI. Reduce Equipment Fixtures for new General Hospital					
		2,703,357	2,703,357		
VII. Remaining Technical Adjustment Reserve					
	1,430,000	1,900,000	3,330,000		
Total Available for Appropriation - General Fund					
	\$ 25,000,000	\$ 15,371,578	\$ 40,371,578		
Total Available for Appropriation - Non General Fund					
<i>Budget Analyst DBI reductions</i>	483,163	177,000	660,163		
<i>Reduction of DBI capital reserve deposit</i>	261,837	568,000	829,837		
Total Available for Appropriation - Non General Fund	\$ 745,000	\$ 745,000	\$ 1,490,000		

* Requires Mayor's Technical Adjustment

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

#	Category	Dept	Program /Project	Description	FY 13-14 Amount (General fund)	FY 13-14 Amount (Non General fund)	FY 13/14 TOTAL	FY 14-15 Amount (General Fund)	FY 14-15 Amount (Non General fund)	FY 14/15 TOTAL
1	Art & Culture	ADM	Continuation of Third Thursday on Third St	Monthly arts and family community event in Bayview	\$120,000		\$120,000	\$120,000		\$120,000
2	Community Services	ADM	Violence Prevention	Services, advocacy and violence prevention work for Translatinas in the Mission	\$200,000		\$200,000			
3	Community Services	ADM	Language Access	Language Access Network - To sustain and grow the community-based San Francisco Language Access services	\$100,000		\$100,000	\$100,000		\$100,000
4	Workforce Development	ADM	Employment Services	Job placement and development for day laborers and domestic workers	\$60,000		\$60,000			
5	Housing Support	ADM	Housing Authority Holly Courts	Keypad locks for gates	\$97,000		\$97,000			
6	Community Services	Citywide	1.5% Cost of Doing Business Increase	Non-profit providers	\$6,150,000		\$6,150,000	\$6,150,000		\$6,150,000
7	Community Services	DAT	Tuancy Prevention		\$130,000		\$130,000			
8	Housing Support	DBI	Code Enforcement Outreach Program	Strengthening and Expanding the work of the Code Enforcement and Non Profit Support Programs	\$745,000		\$745,000		\$745,000	\$745,000
9	Children, Youth Services	DCYF	LGBTQ Youth Drop-In	1 on 1 case management	\$175,000		\$175,000	\$175,000		\$175,000
10	Children, Youth Services	DCYF	LGBTQ Youth Safety Net	Public Safety net linkage	\$154,627		\$154,627	\$154,627		\$154,627
11	Children, Youth Services	DCYF	Argonne Elementary School	DCYF EXCEL Match Grant:	\$153,847		\$153,847	\$153,847		\$153,847

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12	Children, Youth Services	DCYF	Balboa After School Program		\$75,000		\$75,000			
13	Children, Youth Services	DCYF	LGBT youth inclusion in schools	High School Support Program	\$75,000		\$75,000			
14	Children, Youth Services	DCYF	D11 Youth Workforce Preparation		\$100,000		\$100,000			
15	Children, Youth Services	DCYF	Teen Program	Teen Program for at-risk teens in the Western Addition with focus on afterschool achievement	\$100,000		\$100,000	\$100,000		\$100,000
16	Children, Youth Services	DCYF	Job Training	Youth job training, life skills, mentoring	\$85,000		\$85,000	\$85,000		\$85,000
17	Children, Youth Services	DCYF	Specialized K-8 Music Instruction	Promoting cross cultural understanding through music and cultural instruction	\$77,387		\$77,387	\$77,387		\$77,387
18	Children, Youth Services	DCYF	Comprehensive K-8 Summer Learning Program	Provide academic enrichment to motivated students with limited educational opportunities	\$75,278		\$75,278	\$75,278		\$75,278
19	Children, Youth Services	DCYF	LGBT youth inclusion in schools	Anti-bullying curriculum	\$50,000		\$50,000			
20	Children, Youth Services	DCYF	After School Programs	After School Programming Environmental Learning	\$75,000		\$75,000			
21	Children, Youth Services	DCYF	George Peabody Elementary School	DCYF EXCEL Match Grant	\$62,056		\$62,056	\$62,056		\$62,056
22	Children, Youth Services	DCYF	After School Programs	Youth services, after school programs, leadership development for Vis Valley youth	\$60,000		\$60,000	\$60,000		\$60,000

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23	Children, Youth Services	DCYF	Pre-School Program	Early childhood ed programs in Potrero Hill for low income children	\$60,000		\$60,000	\$60,000		\$60,000
24	Workforce Training - Youth	DCYF	Job Training for youth	Job training for low income and latino youth	\$55,171		\$55,171	\$55,171		\$55,171
25	Children, Youth Services	DCYF	Alamo Elementary School	Comprehensive K-8 School- based Before and Afterschool Scholarships	\$54,816		\$54,816	\$54,816		\$54,816
26	Children, Youth Services	DCYF	After School Programs	Combating childhood obesity in Latino community	\$50,955		\$50,955	\$50,955		\$50,955
27	Children, Youth Services	DCYF	Youth Empowerment/ Organizing	Immigrant high school organizing in District 6	\$50,000		\$50,000	\$50,000		\$50,000
28	Children, Youth Services	DCYF	After School Programs	Programming for at risk girls in the Mission	\$25,000		\$25,000	\$50,000		\$50,000
29	Children, Youth Services	DCYF	After School Programs	Gender Specific Youth Services	\$40,000		\$40,000	\$40,000		\$40,000
30	Children, Youth Services	DCYF	Bessie Afterschool Programming	After School Programming	\$45,000		\$45,000	\$45,000		\$45,000
31	Children, Youth Services	DCYF	Environmental program - Denman Middle School	Comprehensive K-8	\$40,000		\$40,000	\$40,000		\$40,000
32	Children, Youth Services	DCYF	Richmond District Multicultural Children's Art Program	Community-based Afterschool	\$35,669		\$35,669	\$35,669		\$35,669
33	Children, Youth Services	DCYF	After School Programs	Arts and music programming for low income and latino youth	\$25,000		\$25,000	\$25,000		\$25,000
34	Children, Youth Services	DCYF	Pre-School Programs	Early childhood education reading program for latino youth	\$24,000		\$24,000	\$24,000		\$24,000
35	Children, Youth Services	DCYF	Lafayette Elementary After School Program	DCYF EXCEL Match Grant	\$22,011		\$22,011	\$22,011		\$22,011

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36	Children, Youth Services	DCYF	Reading Program	Alvarado School	\$20,000		\$20,000	\$20,000		\$20,000
37	Children, Youth Services	DCYF	Sheltered Youth	Summer programming for Tenderloin Youth				\$25,000		\$25,000
38	Children, Youth Services	DCYF	Youth and Young Adult Workforce	OMI youth programming	\$75,000		\$75,000			
39	Health	DPH	HIV/AIDS Services	Backfill HIV/AIDS General Fund programs	\$2,995,000		\$2,995,000	\$3,000,000		\$3,000,000
40	Health	DPH	Community Clinic	Health care services for the immigrant community left out of federal health reform	\$350,000		\$350,000	\$350,000		\$350,000
41	Health	DPH	San Francisco Wraparound Project	Crisis response for victims of gun shots and stabbings late night/early morning hours at General Hospital.	\$200,000		\$200,000			
42	Health	DPH	Mental health/ Substance abuse/ Social services for people affected by HIV	Community Health Project	\$100,000		\$100,000	\$100,000		\$100,000
43	Health	DPH	Tattoo removal	Tattoo removal for gang- involved youth expansion	\$45,000		\$45,000			
44	Health	DPH	SFGH Surgical Services	Trangender surgery position (UCSF)	\$200,000		\$200,000	\$350,000		\$350,000
45	Workforce	DPH	Homeless youth services in the Haight		\$75,000		\$75,000	\$75,000		\$75,000
46	Public Infrastructure	DPW	Staffing and additional projects	Increase laborer/gardening staff citywide	\$500,000		\$500,000			
47	Public Infrastructure	DPW	Sunset Blvd jogging path	Redo jogging path on one side of Sunset Blvd between Pacheco and Lincoln	\$182,000		\$182,000			

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48	Public Infrastructure	DPW	Business Corridor Cleaning	Enhanced Cleaning in Irving, Noriega, Taraval	\$125,000		\$125,000			
49	Public Infrastructure	DPW	Funding for additional greening and community garden Projects	Bayview and Vistacion Valley	\$75,000		\$75,000			
50	Public Infrastructure	DPW	Benches and trees on Union and Fillmore		\$75,000		\$75,000			
51	Transit/Roads	DPW	Pedestrian Safety Improvement in D7		\$250,000		\$250,000			
52	Transit/Roads	DPW	Lombard Street pedestrian safety improvement		\$50,000		\$50,000			
53	Recreation	DPW	Open space expansion at Ingleside Library	Planning and Development to extend to the parcel to the side of the library into a publicly accessible open space area	\$100,000		\$100,000			
54	Public Infrastructure	DPW	Public Open Space Accessibility Improvements		\$225,000		\$225,000			
55	Public Infrastructure	DPW	LGBT Center - Deferred Maintenance Capital		\$250,000		\$250,000			
56	Community Services	DTIS	BTOP for youth and families	Computer Literacy Training	\$225,000		\$225,000			
57	Other Public Services	Ethics	Additional staffing	Additional enforcement and audit staff	\$175,000		\$175,000			
58	Other Public Services	GEN	District Allocations; Participatory Budgeting Pilot	Board District Allocation, and Admin support for Citywide Pilot for Participatory Budgeting	\$750,000		\$750,000			
59	Other Public Services	HRC	Human Rights Commission	Additional staffing for violence prevention & anti- discrimination work	\$50,000		\$50,000	\$80,000		\$80,000

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60	Community Services	HRC	Human Rights Commission	Violence prevention public education campaign for the TG community	\$10,000		\$10,000			
61	Children, Youth Services	HSA	School supplies and dental kits for youth		\$270,000		\$270,000			
62	Public Infrastructure	HSA	Homeless Services for Youth	Street Clean up and improvement	\$20,000		\$20,000	\$20,000		\$20,000
63	Homeless Support	HSA	Homeless Services for Veterans' Residence		\$69,100		\$69,100			
64	Homeless Support	HSA	LGBT Homeless Youth Outreach		\$88,677		\$88,677			
65	Homeless Support	HSA	HESPA	Needed to fully fund standards of care in homeless shelters (ie maintenance, staffing and training).	\$1,000,000		\$1,000,000	\$1,000,000		\$1,000,000
66	Homeless Support	HSA	5th and Harrison TAY housing	44 units for homeless individuals includes supportive services focused on workforce development	\$300,000		\$300,000	\$300,000		\$300,000
67	Housing Support	HSA	LGBTQ Housing	Castro Youth Housing Initiative	\$274,952		\$274,952	\$274,952		\$274,952
68	Community Services	HSA	Right to Counsel - Pilot continuation	Eviction Defense	\$150,000		\$150,000			
69	Community Services	HSA	SafeCare	In home visitation	\$45,000		\$45,000	\$45,000		\$45,000
70	Childcare	HSA	Early Head Start	Restore sequestration cuts	\$78,986		\$78,986			
71	Senior Support	HSA/ DAAS	Information and Referral System for Elders	Comprehensive system of assessment and assistance with services navigation	\$150,000		\$150,000			
72	Senior Support	HSA/ DAAS	Senior Nutrition	Home delivered meals for the elderly	\$250,000		\$250,000			
73	Senior Support	HSA/ DAAS	Aging in Place	Community Service	\$100,000		\$100,000			

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74	Senior Support	HSA/ DAAS	Richmond District Aging In Place Programs	Community Service (Aging in Place Planning Grant)	\$100,000		\$100,000	\$100,000		\$100,000
75	Senior Support	HSA/ DAAS	OMI senior programs	Outreach, social services	\$30,000		\$30,000	\$30,000		\$30,000
76	Senior Support	HSA/ DAAS	Richmond District Senior Services	Half-time Social Service Aide at Senior Center	\$25,000		\$25,000	\$25,000		\$25,000
77	Senior Support	HSA/ DAAS	Senior Outreach and Services	Community Services	\$25,000		\$25,000	\$25,000		\$25,000
78	Senior Support	HSA/ DAAS	Senior Meals in District 6	food, supplies	\$78,000		\$78,000			\$25,000
79	Senior Support	HSA/ DAAS	Senior activities in SoMa	Community Services	\$25,000		\$25,000	\$25,000		\$25,000
80	Community Services	MOH	Immigrant Legal Services	For legal services for individuals with mental health issues facing deportation	\$120,000		\$120,000	\$120,000		\$120,000
81	Housing Support	MOH	Public Housing Collaborative	Advocacy and leadership development for residents of public housing	\$100,000		\$100,000			
82	Community Services	MOH	Capacity Building	Support for community based organizations working with youth and support for community planning and neighborhood wide capacity building including organizational capacity building	\$100,000		\$100,000	\$100,000		\$100,000
83	Housing Support	MOH	Referral program for affordable housing in Soma		\$60,000		\$60,000			
84	Community Services	MOH	Immigrant and Transition Age Youth		\$45,000		\$45,000	\$45,000		\$45,000
85	Senior Support	MOH & OEWD	Neighborhood Access Point	Senior Service Support-- Community Services	\$270,000		\$270,000	\$270,000		\$270,000
86	Homeless Support	MOH/HSA	Homeless Emergency Services and Housing	Homeless Prevention and Rapid Rehousing	\$950,000		\$950,000			
87	Homeless Support	MOH/HSA	Homeless Emergency Services and Housing	LOSP Subsidies for SRO families				\$151,740		\$151,740

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88	Community Services	MTA	Street closures for public recreation		\$125,000		\$125,000			
89	Transit/Roads	MTA	Lombard Street safety enforcement		\$100,000		\$100,000			
90	Transit/Roads	MTA	District 8 Pedestrian and bicycle safety enhancements		\$105,600		\$105,600			
91	Children, Youth Services	MTA	Crossing Guard Program for Public Elementary Schools in D7		\$150,000		\$150,000			
92	Workforce Development	OEWD	San Francisco Workforce Development Coalition	Unified ask to address decreased funding from the loss of redevelopment and stimulus funding. Increase coordination of workforce CBOs to focus on barrier removal	\$900,000		\$900,000			
93	Workforce Development	OEWD	Local Hiring Construction Pipeline Development	Construction local workforce pipeline development	\$100,000		\$100,000			
94	Workforce Development	OEWD	OMI Workforce Center		\$150,000		\$150,000			\$150,000
95	Workforce Development	OEWD	Workforce Development/Job Placement	Workforce development/job placement, revitalization of the one-stop center in the Western Addition	\$250,000		\$250,000			
96	Workforce Development	OEWD	Medical Training	Training Women in Public Housing for the Medical Field, Western Addition	\$100,000		\$100,000			
97	Workforce Development	OEWD	D11 Adult Workforce		\$80,000		\$80,000			\$80,000
98	Workforce Development	OEWD	TAY Workforce	TAY Workforce Development in the Western Addition	\$75,000		\$75,000			\$75,000

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99	Other Public Services	OEWD	Mission Safety Coordinator		\$50,000		\$50,000	\$50,000		\$50,000
100	Commercial Support	OEWD	Broad Street Randolph Revitalization		\$50,000		\$50,000			
101	Commercial Support	OEWD		Chinese language small business support in the Portola	\$50,000		\$50,000	\$50,000		\$50,000
102	Commercial Support	OEWD		Spanish language small business support in the Mission	\$50,000		\$50,000	\$50,000		\$50,000
103	Commercial Support	OEWD	Richmond District Planning Grant	Planning grant to support D1 Commercial Corridors economic development	\$47,011		\$47,011			
104	Commercial Support	OEWD	Business Technical Assistance	Business Outreach on ADA Compliance	\$38,126		\$38,126			
105	Commercial Support	OEWD	District 8 Merchant Support During Construction	Merchant Support During Construction	\$25,000		\$25,000			
106	Public Infrastructure	Planning	Japantown Planning Grant		\$50,000		\$50,000	\$50,000		\$50,000
107	Public Infrastructure	Planning	Nexus study on community facilities	Non Profit Displacement Impact	\$75,000		\$75,000			
108	Other Public Services	POL	Richmond Station CAB		\$25,000		\$25,000			
109	Transit	POL	Bicycle Recovery Program	To establish and maintain a bike registration and theft preventions program	\$75,000		\$75,000			
110	Public Infrastructure	REC	Restroom facility at 45 Ave and Lincoln Way playground	Improvement to Restroom	\$100,000		\$100,000			
111	Recreation	REC	Marina Community Building		\$50,000		\$50,000			
112	Recreation	REC	Randall Museum	Randall Museum enhancement - Curator	\$40,000		\$40,000	\$85,000		\$85,000

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113	Recreation	REC	Clubhouse Reopenings Citywide	To reopen 1 clubhouse with programming - Temp staff	\$665,000		\$665,000	\$665,000		\$665,000
114	Children, Youth Services	REC	Open Schoolyards		\$150,000		\$150,000	\$150,000		\$150,000
115	Public Infrastructure	REC	Geneva Car Barn	Planning, capacity building for replacement	\$130,000		\$130,000			
116	Recreation	REC	West Portal Playground Play Structure Replacement	The play structures at West Portal Playground are old and need to be replaced	\$100,000		\$100,000			
117	Public Infrastructure	REC	Coit Tower / Pioneer Park Custodian	Full time position 1 FTE	\$77,800		\$77,800			
118	Public Infrastructure	REC	Lafayette Park garbage cans		\$16,000		\$16,000			
119	Recreation	REC	Saturday in the park - McClaren		\$15,000		\$15,000			
120	Recreation	REC	Victoria Manalo Park Activation	park patrol, food justice, and greening and movie night	\$15,000		\$15,000			
121	Community Services	REC	Marina Family Festival	Permit fees,	\$10,000		\$10,000			
Total					\$24,569,069	\$745,000	\$25,314,069	\$15,802,509	\$745,000	\$16,547,509

GEN

Roll forward for ongoing
support for Year 2 budget

430,931

-\$430,931

Grand total	\$25,000,000	\$745,000	\$25,745,000	\$15,371,578	\$745,000	\$16,547,509
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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ADM - Administration

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To					
Temporary Salaries			\$418,331	\$371,331	\$47,000	x							
Mandatory Fringe Benefits			\$12,509	\$11,103.60	\$1,405	x							
			<i>Total Savings</i>		<i>\$48,405</i>								
	<p>The Mayor's proposed FY 2013-14 budget increases temporary salaries by \$250,000 in the 311 Call Center. The recommended reduction of \$47,000 is consistent with the 311 Call Center's operational need and FY 2014-15 budgeted expenditures.</p>												
Equipment Purchase	AUA-Animal Welfare												
			\$96,034	\$68,222	\$27,812	x							
	<p>Department is requesting funding for two pieces of lab equipment and two new vehicles, but mileage logs from the department show only 41,000 miles for the Toyota Camry the Department is seeking to replace. Recommended reduction reflects savings from not purchasing a new Prius to replace the Camry.</p>												
	FAC-City Administrator's Office												
Attrition Savings--Misc.	(1.29)	(1.94)	(\$132,565)	(\$196,068)	\$63,503	x		(1.29)	(1.94)	(\$134,316)	(\$201,995)	\$67,679	x
Mandatory Fringe Benefits			(\$53,026)	(\$76,961)	\$23,935	x				(\$53,726)	(\$80,797)	\$27,071	x
			<i>Total Savings</i>		<i>\$87,438</i>								
	<p>The Mayor's proposed FY 2013-14 budget reduces attrition savings to allow for the hire of vacant positions. The Department has not shown the need for the increased staffing. The Budget and Legislative Analyst's recommendation would restore attrition savings to the FY 2012-13 amount.</p>												
			<i>Total Savings</i>		<i>\$94,750</i>								
	<p>Ongoing savings.</p>												

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ADM - Administration

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	
	From	To	From	To			From	To	From	To			
Professional and Specialized Services			\$61,130	\$43,000	\$18,130	X			\$61,130	\$43,000	\$18,130	X	
	Department has agreed to this reduction to match expected spending patterns.												
Materials and Supplies			\$110,000	\$90,000	\$20,000	X			\$110,000	\$90,000	\$20,000	X	
	Recommended reduction reflects expected actual expenditures over next two fiscal years.												
Equipment Purchase			\$144,718	\$58,453	\$86,265	X	X		\$279,450	\$30,641	\$248,809	X	
	Recommended reduction reflects purchase of two new vehicles instead of five. This recommendation is because most of the requested vehicles seeking replacement have less than 39,000 miles on their odometers. Our recommendation will allow the replacement of two vehicles with over 60,000 miles. In addition, this reduction will help meet HACTO's goal of a 20% fleet reduction by July 1, 2015.												
	FRB - Living Wage / Living Health												
Attrition Savings--Misc	(0.27)	(0.50)	(\$27,686)	(\$51,270)	\$23,584	X	X						
Mandatory Fringe Benefits			(\$11,564)	(\$21,415)	\$9,851	X	X						
	<i>Total Savings \$33,435</i>												
	The recommended increase in Attrition Savings reflects anticipated vacancy that is not likely to be filled for approximately six months.												
	ASG - Medical Examiner												
Attrition Savings--Misc	(0.11)	(0.61)	(\$13,021)	(\$72,207)	\$59,186	X		(0.11)	(0.61)	(\$13,202)	(\$73,211)	\$60,009	X
Mandatory Fringe Benefits			(\$5,208)	(\$28,880)	\$23,672	X				(\$5,281)	(\$29,284)	\$24,004	X
	<i>Total Savings \$82,858</i>												
	The recommended change in Attrition Savings provides allowance for funding additional salaries to increase staffing in the Medical Examiner's Office, however reflects anticipated vacancy of two key positions that are not likely to be filled immediately.												
	<i>Total Savings \$84,013</i>												
	Ongoing savings.												

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ADM - Administration

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Equipment Purchase			\$184,151	\$166,256	\$17,895	x	x							
Recommended reduction reflects quoted price for new equipment based on vendor quotes provided by the Department.														

Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total	One-Time	Ongoing	Total	
General Fund	\$213,812	\$208,426	\$422,238	\$248,809	\$216,892	\$465,701	
Non-General Fund	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$213,812	\$208,426	\$422,238	\$248,809	\$216,892	\$465,701	
Total w/o Med. Examiner		\$125,568	\$339,380	Total w/o Med. Examiner		\$132,880	\$381,689

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

ADP - Adult Probation

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To					
AKB - Community Services													
Attrition Savings	(4.10)	(4.35)	(\$393,505)	(\$417,499)	\$23,994	X	X						
Mandatory Fringe Benefits			(\$131,846)	(\$139,885)	\$8,039	X	X						
			<i>Total Savings</i>		\$32,034								
	Adjust attrition savings to reflect actual hiring date of vacant 8434.												
	AOS - One-Stop Reentry Services												
Senior Community Development Specialist II	1.00	0.77	\$108,137	\$83,265	\$24,872	X	X						
Mandatory Fringe Benefits			\$44,183	\$34,021	\$10,162	X	X						
			<i>Total Savings</i>		\$35,034								
	Disapprove interim exception for 9775. This position does not fill an urgent need for a July 1, 2013 hiring date and should be filled through a regular hiring process.												
Professional Services			\$440,000	\$344,167	\$95,833	X	X						
	Reduce Professional Services expenditures to reflect actual timeline for rolling out the Alternative Sentencing for Women and Children program and services.												
	ASH - Administration												
IS Programmer Analyst - Principal	1.00	0.92	\$112,837	\$103,810	\$9,027	X	X						
Mandatory Fringe Benefits			\$45,695	\$42,039	\$3,656	X	X						
			<i>Total Savings</i>		\$12,683								
	Disapprove the Interim Exception for the Programmer Analyst position. The Department is proposing to hire a limited tenure Programmer Analyst to support the implementation of the JUSTIS project. The Department has not begun recruiting for this position and cannot expect to fill it before August 1, 2013.												

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ADP - Adult Probation

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Senior Community Development Specialist I	1.00	0.00	\$91,124	\$0	\$91,124	x		1.00	0.00	\$91,124	\$0	\$91,124	x	
Mandatory Fringe Benefits			\$39,688	\$0	\$39,688	x				\$39,688	\$0	\$39,688	x	
			<i>Total Savings</i>		\$130,812					<i>Total Savings</i>		\$130,812		
Disapprove Senior Community Development Specialist position. The department has not justified the need for this position. The Community Development Specialist II would provide administrative support to the Reentry Council and Community Corrections Partnership, as well as develop and distribute outreach materials. These activities are currently provided by 5 existing 1823s in the Reentry Division, and the Department has not demonstrated the increased need for support.														
Management Consulting			\$125,000	\$75,000	\$50,000	x				\$125,000	\$75,000	\$50,000	x	
Reduce Management Consulting Services expenditures by \$50,000.														
ARS - Realignment														
Professional Services			\$2,229,392	\$2,186,097	\$43,295	x	x							
Decrease professional services budget to reflect actual contracted amounts and program timelines.														

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$218,878	\$180,812	\$399,690
Non-General Fund	\$0	\$0	\$0
Total	\$218,878	\$180,812	\$399,690

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$180,812	\$180,812
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$180,812	\$180,812

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

ADP - Adult Probation

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
Professional Services			\$514,350	\$514,350					\$514,350	\$514,350			
	Reserve Recommendations												
	<p>The Department is proposing to amend an existing contract to expand services for sex offenders. The Budget and Legislative Analyst recommends placing these program expenses on Budget and Finance Committee Reserve pending submission of amended contract and final budget details.</p>												
	<p>The Department is proposing to amend an existing contract to expand services for sex offenders. The Budget and Legislative Analyst recommends placing these program expenses on Budget and Finance Committee Reserve pending submission of amended contract and final budget details.</p>												

FY 2013-14

Total Reserve Recommendations

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

FY 2014-15

Total Reserve Recommendations

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

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ASR - Assessor/Recorder	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To					
Engineering Associate I	0.77	0.50	\$ 61,068	\$ 39,655	\$ 21,413	X							
Mandatory Fringe Benefits			\$ 27,984	\$ 18,171	\$ 9,813	X							
			Total Savings		\$ 31,226								
	Reduce to reflect the planned start date for this position.												
Attrition Savings	(3.69)	(4.60)	\$ (324,539)	\$ (405,000)	\$ 80,461	X	X						
Mandatory Fringe Benefits			\$ (143,529)	\$ (179,113)	\$ 35,584	X	X						
			Total Savings		\$ 116,045								
	The Assessor/Recorder has decreased attrition savings from FY 2012-13 by \$353,546 to allow for the hire of vacant appraiser and administrative support positions. Our recommendation would provide the Assessor/Recorder's Office sufficient project staff to process assessment appeals. [adjusted for eight 9/1/13 hires and one 10/1/13 hire]												
Other Current Expenses			\$ 90,000	\$ 83,000	\$ 7,000	X				\$ 90,000	\$ 83,000	\$ 7,000	X
	Reduce expenditures to correspond to the department's budget.												
	Ongoing reduction												
	FEH - Transfer Tax												
Attrition Savings	0.49	0.00	\$ 37,899	\$ -	\$ 37,899	X		0.49	0.00	\$ 38,510	\$ -	\$ 38,510	X
Mandatory Fringe Benefits			\$ 17,608	\$ -	\$ 17,608	X				\$ 19,094	\$ -	\$ 19,094	X
			Total Savings		\$ 55,507			Total Savings		\$ 57,604			
	Attrition corrected for positive amount budgeted.												
Administrative Analyst	0.77	0.67	\$ 63,980	\$ 55,394	\$ 8,586	X	X						
Mandatory Fringe Benefits			\$ 28,727	\$ 24,996	\$ 3,731	X	X						
			Total Savings		\$ 12,317								
	Reduce to reflect the planned start date of 11/1/13 for this position.												

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ASR - Assessor/Recorder	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To					
	FDL - Technical Services													
Assessor-Recorder Office Assistant	0.77	0.77	\$	-	\$	-								
Real Property Appraiser	3.08	3.08	\$	-	\$	-								
Principal Real Property Appraiser	0.77	0.77	\$	-	\$	-								
	The Assessor/Recorder has requested six new off-budget positions (4.62 FTEs in FY 2013-14) to process assessment appeals. These positions should be limited tenure for three fiscal years, FY 2013-14, FY 2014-15 and FY 2015-16, with a termination date of June 30, 2016.													
Real Property Appraiser				7.00	7.00	\$	587,296	\$	587,296	\$	-			
Assessor-Recorder Office Assistant				3.00	3.00	\$	168,265	\$	168,265	\$	-			
Senior Real Property Appraiser				2.00	2.00	\$	194,265	\$	194,265	\$	-			
Principal Real Property Appraiser				1.00	1.00	\$	112,429	\$	112,429	\$	-			
Mandatory Fringe Benefits						\$	516,666	\$	516,666	\$	-			
	The Assessor/Recorder has 13 existing limited-tenure project positions to process assessment appeals, which were due to terminate in FY 2013-14. The Assessor/Recorder has requested extension of these positions in FY 2014-15. Therefore, these positions should be limited tenure for two additional years with a termination date of June 30, 2016.													

FY 2013-14

	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$ 159,588	\$ 62,507	\$ 222,095
Non-General Fund	\$ -	\$ -	\$ -
Total	\$ 159,588	\$ 62,507	\$ 222,095

FY 2014-15

	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$ -	\$ 64,604	\$ 64,604
Non-General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 64,604	\$ 64,604

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

BOS - Board of Supervisors

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
Attrition Savings	0.13	0.00	\$12,839	\$0	\$12,839	x	0.13	0.00	\$12,954	\$0	\$12,954	x	
Mandatory Fringe Benefits			\$5,534	\$0	\$5,534	x			\$6,011	\$0	\$6,011	x	
			<i>Total Savings</i>		\$18,373				<i>Total Savings</i>		\$18,965		
Adjust Attrition Savings to zero due to positive Attrition Savings currently budgeted.						Ongoing Savings. Adjust Attrition Savings to zero due to positive Attrition Savings currently budgeted							

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$18,373	\$18,373
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$18,373	\$18,373

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$18,965	\$18,965
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$18,965	\$18,965

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

CHF - Children, Youth & Their Families

Division	Program Fund	Index	Char. Object Subject	Object Title	FY 2013-14				FY 2014-15										
					FTE		Amount		Savings		GR IT								
					From	To	From	To	From	To	From	To	From	To	Savings	GR IT			
CHF/AA	CBI	25SCHENPR	235002	001	001	1840	Junior Management Analyst	0.00	1.00	\$0	\$67,342	(\$67,342)	1.00	0.00	\$0	\$68,490	(\$68,490)		
CHF/AA	CBI	25SCHENPR	235002	013	013	1840	Mandatory Fringe Benefits	0.00	0.00	\$0	\$32,644	(\$32,644)	0.00	1.00	\$0	\$35,277	(\$35,277)		
CHF/AA	CBI	25SCHENPR	235002	001	001	1822	Administrative Analyst	1.00	0.00	\$83,091	\$0	\$83,091	0.00	1.00	\$84,507	\$0	\$84,507		
CHF/AA	CBI	25SCHENPR	235002	013	013	1822	Mandatory Fringe Benefits			\$37,508	\$0	\$37,508			\$40,522	\$0	\$40,522		
					<i>Total Savings</i>				<i>\$20,413</i>										
The Department did not demonstrate any change in workflow such that an upward substitution of the Junior Management Analyst position is not justified.									Ongoing savings.										
CHF/3	CVP	25SCHENPR	235002	001	001	9772	Community Development Specialist	0.00	1.00	\$0	\$78,719	(\$78,719)	0.00	1.00	\$0	\$80,061	(\$80,061)		
CHF/3	CVP	25SCHENPR	235002	013	013	9772	Mandatory Fringe Benefits			\$0	\$36,015	(\$36,015)			\$0	\$39,065	(\$39,065)		
CHF/AA	CBI	25SCHENPR	235002	001	001	9774	Senior Community Development Specialist 1	1.00	0.00	\$91,124	\$0	\$91,124	1.00	0.00	\$92,677	\$0	\$92,677		
CHF/AA	CBI	25SCHENPR	235002	013	013	9774	Mandatory Fringe Benefits			\$39,688	\$0	\$39,688			\$43,197	\$0	\$43,197		
					<i>Total Savings</i>				<i>\$16,078</i>										
Starting in February 2013, the Department was granted an Acting Assignment Pay Request by Human Resources to allow a Community Development Specialist (9772) to temporarily fill the role and responsibilities of a Senior Community Development Specialist 1 (9774) in the Grants Unit because, per the request, the Department was experiencing a temporary staffing shortage with a vacant 9775 in the Unit and a temporary increase in work in the Unit. As the 9775 position is scheduled to be hired on July 1, 2013, the Department has not provided a reason that the Community Development Specialist should not resume the original roles and responsibilities, in keeping with the Acting Assignment Pay Request.									Ongoing savings.										
CHF/AA	CBI	25SCHENPR	235002	021	027	02700	Professional & Specialized Services			\$1,708,500	\$1,603,545	\$104,955			\$1,708,500	\$1,437,244	\$271,256		
Reduce to reflect planned FY 2013-14 expenditures.									Reduce to reflect planned FY 2014-15 expenditures.										
CHF/AA	CAO	1GAGFAAA	235082	038	038	03801	City Grant Programs			\$1,723,771	\$1,573,771	\$150,000	X		\$1,623,051	\$1,473,051	\$150,000	X	
Reduce to reflect historical underexpenditure of this line item.									Ongoing savings.										
CHF/AA	CAO	1GAGFAAA	235121	038	038	03801	City Grant Programs			\$1,956,308	\$1,726,308	\$230,000	X		\$1,577,870	\$1,377,870	\$200,000	X	
Reduce to reflect historical underexpenditure of this line item.									Ongoing savings.										

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FY 2013-14				FY 2014-15			
Total Recommended Reductions		Total		Total Recommended Reductions		Total	
General Fund	Non-General Fund	One-Time	Ongoing	General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$141,446	\$0	\$491,446	\$0	\$141,446	\$0	\$491,446
\$0	\$141,446	\$0	\$491,446	\$0	\$141,446	\$0	\$491,446
Total	\$141,446	\$0	\$491,446	\$0	\$141,446	\$0	\$491,446

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

CON - Controller

Division	Program	Fund	Index	Char. Object Subject	Object Title	FY 2013-14				
						FTE		Amount		Savings
						From	To	From	To	
CON01	FEB	IGAGFAAA	CON314005	40 040 4000	Materials and Supplies			\$16,000	\$11,000	\$5,000
						Reduce to reflect historical spending patterns for materials and supplies.				
CON01	FEB	IGAGFAAA	CON314005	001 001 9993M Z	Attrition Savings	(2.27)	(3.27)	(\$247,165)	(\$302,165)	\$55,000
CON01	FEB	IGAGFAAA	CON314005	013 013 9993M Z	Mandatory Fringe Benefits			(\$101,528)	(\$124,120)	\$22,592
						<i>Total Savings \$77,592</i>				
						Increase attrition savings to reflect actual hire dates for a 1824 Principal Administrative Analyst, a 1654 Accountant III, and a 1054 Principal IS B Analyst as well as the 0931 Manager III position that is being held for the incumbent who is Acting 0953 expected to return February 2014.				
CON01	FEM	IGAGFACP	CON314005	001 001 0101	Miscellaneous Salaries			\$369,368	\$288,668	\$80,700
CON01	FEM	IGAGFACP	CON314005	013 013 various	Mandatory Fringe Benefits			\$148,209	\$115,828	\$32,381
						<i>Total Savings \$113,081</i>				
						The Department has increased this budget by \$119,000 to transfer a position from the programmatic project budget to the Economic Analysis program budget. Because the Department also has \$148,000 in carryforward funds from previous years that can fund this position, new funds can be deleted.				
						FDG - Accounting Operations and Systems				
CON03	FDG	IGAGFAAA	CONNAOSD-GFNP	21 022 2100	Training			\$14,000	\$10,000	\$4,000
						Reduce to reflect historical spending patterns for training.				
CON03	FDG	IGAGFAAA	CONNAOSD-GFNP	001 001 9993M Z	Attrition Savings	(4.82)	(5.32)	(\$475,271)	(\$524,573)	\$49,302
CON03	FDG	IGAGFAAA	CONNAOSD-GFNP	013 013 9993M Z	Mandatory Fringe Benefits			(\$201,500)	(\$222,402)	\$20,902
						<i>Total Savings \$70,204</i>				
						Increase attrition savings to reflect actual hire dates of four vacant positions: 1652 Accountant II position vacant since November 2011; two 1654 Accountant III, one vacant since January 2013 and one vacant since April 2013; and, one Accountant IV vacant since May 2010.				

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

Notes: Refer to the Budget and Legislative Analyst Report for details.

CON - Controller

Division	Program	Fund	Index	Char. Object	Subject	Object Title	FY 2013-14					
							FTE	Amount	Savings			
							From	To	From	To	Savings	
CON05	FDC	IGAGFWOF	CONEMERGEOPS	60	060	6000	Equipment Purchase			\$234,277	\$233,700	\$577
							Decrease to reflect actual departmental needs.					
CON03	FDC	IGAGFWOF	CONEMERGEOPS	01	001	1064 C	Principal IS Programmer Analyst	0.00	1.00	\$0	\$112,837	(\$112,837)
CON03	FDC	IGAGFWOF	CONEMERGEOPS	13	013	1064 C	Mandatory Fringe Benefits			\$0	\$45,695	(\$45,695)
CON03	FDC	IGAGFWOF	CONEMERGEOPS	01	001	1054 C	Principal IS Business Analyst	1.00	0.00	\$123,792	\$0	\$123,792
CON03	FDC	IGAGFWOF	CONEMERGEOPS	13	013	1054 C	Mandatory Fringe Benefits			\$48,226	\$0	\$48,226
							<i>Total Savings</i>				\$13,486	
							Deny upward substitution. Responsibilities and functions can be carried over to current classification.					

FY 2013-14			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$261,455	\$22,486	\$283,941
Non-General Fund	\$0	\$0	\$0
Total	\$261,455	\$22,486	\$283,941

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

		FY 2014-15			
		FTE Amount			
GF	IT	From	To	Savings	GF IT
X		\$16,000	\$11,000	\$5,000	X
Ongoing Savings					
X	X				
X	X				
Business					
1					
X	X				
X	X				
Position for					
Age					
prior year					
X		\$14,000	\$10,000	\$4,000	X
Ongoing Savings					
X	X				
X	X				
Positions: on					
accountant					
by, on					

GF = General Fund
 IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

CPC - City Planning	Object Title	FY 2013-14						FY 2014-15							
		FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To					
	Public Relations Assistant	0.77	0.00	\$44,593	\$0	\$44,593			1.00	0.00	\$58,901	\$0	\$58,901		
	Mandatory Fringe Benefits			\$22,987	\$0	\$22,987					\$32,136	\$0.00	\$32,136		
				<i>Total Savings</i>		\$67,580					<i>Total Savings</i>		\$91,037		
		The proposed position is responsible for improving the Department's social media content, internal and external communications and other administrative duties. The Department currently has a public relations officer to provide these services. Moreover, the Budget and Legislative Analyst is recommending approval of a Planner III in Citywide Planning who will be dedicated to public outreach and public education efforts with the City's neighborhoods and businesses.													
	Training			\$38,000	\$33,000	\$5,000					\$38,000	\$10,000	\$28,000		
		Proposed training budget includes Conflict Mediation Skills Training provided by outside consultants for \$15,000. Department could not provide quotes justifying the cost for this training.													
		FAH - Citywide Planning													
	Planner III	2.87	2.11	\$290,578	\$213,630	\$76,948			3.25	2.25	\$333,093	\$230,603	\$102,490		
	Mandatory Fringe Benefits			\$122,928	\$90,374	\$32,554					\$151,584	\$104,942	\$46,642		
				<i>Total Savings</i>		\$109,502					<i>Total Savings</i>		\$149,132		
		Two new full time and four new part time Planner III positions (2.87 FTEs in FY 2013-14) are being requested in this division. The Budget and Legislative Analyst is recommending approval of two new full time Planner III positions (1.54 FTE in FY 2013-14) and two new part time positions (.57 FTE in FY 2013-14) to work on new mandated monitoring and reporting requirements, the Chinatown Open Space Project, the Urban Design Guidelines project, and outreach to City neighborhoods and businesses for Planning Code legislation and projects. The Budget and Legislative Analyst is recommending disapproval of two part-time Planner III positions (0.76 FTEs in FY 2013-14) to provide support for Site Master Plans and the Hunters Point Shipyard Project which can be completed by internal staff. With our recommendation, in FY 2013-14 the division will have 10.0 FTE Planner II's, 13.67 FTE Planner III's positions, and 6.0 FTE Planner IV's to provide these functions.													
	Professional & Specialized			\$284,503	\$234,503	\$50,000					\$258,304	\$208,304	\$50,000		
		Reduce professional and specialized service contracts which include the development of a dwelling unit handbook, conducting public outreach and performing studies and assessments of various Citywide Planning issues. The Budget and Legislative Analyst is recommending a Planner III in this division that will be dedicated to public outreach. Scope of work for contracts should be reduced to account for work that can be done internally.													
									<i>Ongoing savings.</i>						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

CPC - City Planning	Object Title	FY 2013-14						FY 2014-15							
		FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To					
	Planner III	1.54	1.00	\$155,920	\$101,246	\$54,674		X							
	Mandatory Fringe Benefits			\$65,960	\$42,830	\$23,130									
				<i>Total Savings</i>		\$77,804									
		Reduce two new Planner III positions from 1.54 FTE in FY 2013-14 to 1.0 FTE Planner III's to reflect a January start date (two 0.5 FTE Planner III's in FY 2013-14). Both Planner III's will be annualized to 1.0 FTE Planner III's in FY 2014-15 for a total of 2.0 FTE Planner III's in FY 2014-15 as originally requested by the Department.													
	Professional & Specialized Services			\$285,000	\$235,000	\$50,000		X							
		Reduce professional and specialized service contracts for marketing for the Cities Alive Conference and consultants to update planning guidelines and public information documents where support from internal staff can be provided. The Department could not provide sufficient justification for the cost of several contracts													

FY 2013-14				FY 2014-15			
Total Recommended Reductions							
One-Time		Ongoing		Total		Total	
General Fund	\$0	\$0	\$0	\$0	\$0	General Fund	\$0
Non-General Fund	\$132,804	\$227,082	\$359,886			Non-General Fund	\$28,000
Total	\$132,804	\$227,082	\$359,886			Total	\$28,000

Policy Recommendations

FDP- Current Planning		FFP- Current Planning	
Planner III	1.54	1.54 L	
Planner II	3.08	3.08 L	
Planner III - Environmental Plann	1.54	1.54 L	
Planner II	0.77	0.77 L	

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
<p>The Department is requesting to create nine new positions in FY 2013-14 that are not funded:</p> <ul style="list-style-type: none"> - Two new Planner III positions (1.54 FTE in FY 2013-14) in Current Planning to process planning permits for new projects; - Four new Planner II positions (3.08 FTE in FY 2013-14) in Current Planning to process planning permits for new projects; - Two new Environmental Planner III positions (1.54 FTE in FY 2013-14) in Environmental Planning for environmental review of new projects; and - One new Planner II in the (0.77 FTE in FY 2013-14) in Environmental Planning for environmental review of new projects. <p>According to the Department, because several months are required to process, recruit and hire new positions, the Department needs this position authorization to quickly hire necessary positions to process new development projects when project applications and fees are received. The Department may submit a supplemental appropriation ordinance to the Board of Supervisors to appropriate Department revenues to fund these positions when the funds become available. The Budget and Legislative Analyst considers approval of these new, unfunded positions to be a policy matter for the Board of Supervisors. If the Board approves these positions, we recommend that they be designated limited tenure for the term of the respective projects.</p>														

**FY 2013-14
Total Policy Recommendations**

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

**FY 2014-15
Total Policy Recommendations**

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

GF = General Fund
IT = One Time

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

CRT - Superior Court

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
Court Fees and Other Compensation												
			\$8,426,072	\$8,026,072	\$400,000	x			\$8,426,072	\$8,026,072	\$400,000	x
			<i>Total Savings</i>		\$400,000				<i>Total Savings</i>		\$400,000	
<p>The Indigent Defense Program has a projected surplus in FY 2012-13 due to declining caseloads. Despite an increase in per-case cost, expenditures are 10% lower in 2012-13 relative to 2011-12. From February 2012 to February 2013, the number of cases reported by the Indigent Defense program declined by over 34%. The caseload is expected to continue to be lower in FY 2013-14, with an expected corresponding decrease in billings in FY 2013-14 as these referred cases are closed. Allowing for increases in end-of-year billings, the Budget and Legislative Analyst still projects a FY 2012-13 surplus of at least \$465,000. The Budget and Legislative Analyst recommends reducing the FY 2013-14 budget by \$400,000, which is 14% less than the projected surplus of \$465,000 in FY 2012-13.</p>												
Ongoing savings.												

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$400,000	\$400,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$400,000	\$400,000

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$400,000	\$400,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$400,000	\$400,000

GF = General Fund
1T = One Time

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

DAT - District Attorney

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To					
AIH - Child Abduction (G-AGF-ACP)			\$998,165	\$993,165	\$5,000	x	x							
	Reduce by \$5,000 to reflect the Budget and Legislative Analyst's projection of a surplus in FY 2012-13 to be carried forward in FY 2013-14.													
AII - Family Violence Program (G-AGF-ACP)			\$1,595,359	\$1,495,359	\$100,000	x	x							
	Reduce by \$100,000 to reflect the Budget and Legislative Analyst's projection of a surplus in FY 2012-13 to be carried forward in FY 2013-14.													
AIA - Felony Prosecution Program (G-AGF-AAA)														
Attrition Savings - Misc			(\$1,605,548)	(\$1,679,448)	\$73,900	x				(\$1,830,042)	(\$1,902,329)	\$72,287	x	
Mandatory Fringe Benefits			(\$567,062)	(\$593,162)	\$26,100	x				(\$701,570)	(\$729,283)	\$27,713	x	
			<i>Total Savings</i>		\$100,000					<i>Total Savings</i>		\$100,000		
	<p>The Mayor's proposed budget increases General Fund salaries by \$2.0 million in FY 2013-14 compared to the original FY 2012-13 budget, which includes (1) \$0.8 million for new positions approved in FY 2012-13 through a supplemental appropriation, (2) \$0.26 million for positions transferred from grant-funded and other programs and positions substitutions, (3) \$0.16 million for FY 2012-13 deficit is General Fund salaries, and (4) \$0.2 million for step adjustments. The balance of \$0.58 million is to hire existing vacant positions for various functions. The Budget and Legislative Analyst's proposed increase of \$0.2 million in attrition savings would still give the District Attorney's Office an increase of \$380,000 to hire existing vacancies.</p> <p align="center">Ongoing savings.</p>													

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

DAT - District Attorney

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To					
AIA - Felony Prosecution Program (IG-AGF-AA)													
Equipment Purchase-Budget			\$360,944	\$298,264	\$62,680	x			\$294,480	\$206,136	\$88,344	x	x
IS-Purch-Central Shops-Auto Maint			\$72,875	\$64,875	\$8,000	x			\$75,048	\$63,048	\$12,000	x	x
			<i>Total Savings</i>		\$70,680				<i>Total Savings</i>		\$100,344		
<p>Department plans to retire 12 vehicles this year and to replace them, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of one of the 2 requested SUVs and canceling the purchase of one of the 10 requested Interceptors. This will allow for a nearly full restoration of the fleet despite historically declining crime trends and a decline of cases by 36% over the last 5 years.</p> <p>Department plans to retire 10 vehicles and to replace them with 10 Interceptors, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of three of the 10 requested Interceptors. This will still allow for a nearly full restoration of the fleet. Furthermore, one of the vehicles cited for replacement is only 6 years old.</p>													

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$175,680	\$100,000	\$275,680
Non-General Fund	\$0	\$0	\$0
Total	\$175,680	\$100,000	\$275,680

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$100,344	\$100,000	\$200,344
Non-General Fund	\$0	\$0	\$0
Total	\$100,344	\$100,000	\$200,344

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

Object Title	FY 2013-14										FY 2014-15									
	FTE		Amount		Savings		GF	IT	FTE		Amount		Savings		GF	IT				
	From	To	From	To	From	To			From	To	From	To	From	To						
Entertainment & Promotion			\$122,603	\$50,000	\$72,603						\$127,000	\$50,000	\$77,000							
	Reduce entertainment and promotion budget based on historical expenditures. This reduction still provides an allocation that is well over historical expenditures.																			
Temporary Salaries			\$241,484	\$191,484	\$50,000						\$241,484	\$191,484	\$50,000							
	BIS - Inspection Services																			
	Reduce temporary salaries budget based on historical expenditures. This reduction still leaves an increase over current use.																			
Maintenance Svcs Equipment			\$267,805	\$253,245	\$14,560		X													
	Reduce maintenance services equipment budget. The Budget Analyst recommends an overall reduction to the amount of new vehicles requested by the DBI from 33 to 25, a reduction of 8. Therefore the number of new parking placards needed should also be reduced by 8. Placards are \$1,820 each.																			
Materials & Supplies			\$67,975	\$47,975	\$20,000						\$57,225	\$37,225	\$20,000							
	Reduce materials and supplied based on historical expenditures.																			
Materials & Supplies			\$26,500	\$21,500	\$5,000						\$21,000	\$16,000	\$5,000							
	Reduce materials and supplied based on historical expenditures.																			
	BHS - Housing Inspection & Code Enforcement																			
Equipment Purchase			\$444,000	\$148,000	\$296,000		X													
	DBI has 124 inspectors who are currently on staff or have a planned hire date in FY 2013-14 that need vehicles. The current fleet consists of 99 vehicles therefore DBI needs 25 new vehicles and are requesting 33. Reduce the vehicle amount by 8.																			
Materials & Supplies			\$18,750	\$13,750	\$5,000						\$13,000	\$8,000	\$5,000							
	Reduce materials and supplied based on historical expenditures.																			

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DBI - Building Inspection

Object Title	FY 2013-14				FY 2014-15				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
BPS - Plan Review Services									
Training			\$77,361	\$57,361	\$20,000				
			\$77,361	\$57,361	\$20,000			\$20,000	
Reduce training budget based on historical expenditures. This reduction still provides sufficient funds to meet current and projected needs.									
					Ongoing reduction				

**FY 2013-14
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$310,560	\$172,603	\$483,163
Total	\$310,560	\$172,603	\$483,163

**FY 2014-15
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$177,000	\$177,000
Total	\$0	\$177,000	\$177,000

Reserve Recommendation

Capital Outlay	BAN - Administration/ Support Services					
	\$2,642,000	\$2,642,000				
				X		
Place tenant improvement budget on Budget and Finance Committee reserve until a spending plan is developed.						

**FY 2013-14
Total Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,642,000	\$0	\$2,642,000
Total	\$2,642,000	\$0	\$2,642,000

**FY 2014-15
Total Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,000,000	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$2,000,000

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT
	From	To	From	To			From	To	From	To		
	DHA - Central Administration											
Psychiatric Social Worker	1.00	-	\$88,464	\$0	\$88,464	x	1.0	0.0	\$89,971	\$0	\$89,971	x
Fringe Benefits	-	-	-	-	\$34,138	x	0.0	0.0	-	-	\$34,720	x
			<i>Total Savings</i>		\$122,602				<i>Total Savings</i>		\$124,691	
	<p>The Mayor's proposed FY 2013-14 budget includes 338.65 new FTEs department wide to correct budgetary shortfalls at SF GH and LHH and to implement the Affordable Health Care Act. The Budget and Legislative Analyst has recommended approval of the new positions but recommends deletion of long-term vacancies as follows:</p> <p>- 1.0 Psychiatric Social Worker that has been vacant since 7/1/11</p>											
Financial Systems Supervisor	1.00	-	\$126,121	\$0	\$126,121	x	1.0	0.0	\$126,121	\$0	\$127,671	x
Health Care Analyst	-	1.00	\$0	\$84,492	(\$84,492)	x	0.0	1.0	\$0	\$85,935	(\$85,935)	x
Fringe Benefits	-	-	-	-	\$15,819	x	0.0	0.0	-	-	\$15,860	x
			<i>Total Savings</i>		\$57,448				<i>Total Savings</i>		\$57,596	
Attrition Savings	-	-	(\$246,654)	(\$275,378)	\$28,724	x	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	\$11,085	x	-	-	-	-	-	-
			<i>Total Savings</i>		\$39,809				<i>Total Savings</i>		\$39,809	
	<p>Downward substitution of one vacant Financial Systems Supervisor to one Health Care Analyst, including attrition savings adjustment to account for hiring date.</p>											
Attrition Savings	-	-	(983,308)	(1,023,308)	\$40,000	x	-	-	(\$996,727)	(\$1,036,727)	\$40,000	x
Fringe Benefits	-	-	-	-	\$15,200	x	0.0	0.0	-	-	\$15,200	x
			<i>Total Savings</i>		\$55,200				<i>Total Savings</i>		\$55,200	
	<p>The Department reduced attrition savings in this program by \$40,000 although the Department's projected salary surplus in FY 2012-13 for General Fund programs (IG AGF AAA) is \$845,000. This recommendation adjusts FY 2013-14 attrition savings to the FY 2012-13 budgeted amount.</p>											
	<p>Ongoing savings</p>											

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T		
	From	To	From	To			From	To						
Equipment Purchase Budget	-	-	\$30,641	\$0	\$30,641	x	x	0.0	0.0	\$0	\$0	\$0	x	
Eliminates one Civic GX automobile, which is not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.														
DHP - Primary Care - Health Centers														
Attrition Savings	(20.18)	0.10	\$95,540	\$7,077	\$100,000	x	x							
Fringe Benefits					\$38,590	x	x							
			<i>Total Savings</i>			\$138,590								
The Department has increased salaries in the Primary Care Health Centers by \$1,859,001 in FY 2013-14, from \$40,263,268 in FY 2012-13 to \$42,122,269 in FY 2013-14 to allow for the hire of 10 new positions. The Department currently has 70.69 vacant FTEs in this program. The Budget and Legislative Analyst's recommendation adjusts for the vacant FTEs and the Department's plan to hire for the Primary Care Health Centers.														
Attrition Savings			(\$253,552)	(\$336,819)	\$83,267	x				(\$349,058)	(\$439,030)	\$89,972	x	
Fringe Benefits					\$32,133	x						\$34,720	x	
			<i>Total Savings</i>			\$115,400			<i>Total Savings</i>			\$124,692		
Adjust attrition savings for one vacant Senior Medical Social Worker position.														
Ongoing savings														

GF = General Fund
1T = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
Medical Records Clerk	3.00	2.00	\$181,957	\$121,305	\$60,652	x	3.0	2.0	\$185,059	\$123,373	\$61,686	x
Attrition Savings			(\$291,894)	(\$352,546)	(\$60,652)	x			(\$298,239)	(\$359,925)	(\$61,686)	x
			<i>Total Savings</i>		\$0				<i>Total Savings</i>		\$0	
	Eliminates long-term vacancies in the DPH budget.											
	DMM - Mental Health - Community Care											
Equipment Purchase Budget			\$55,624	\$0	\$55,624	x	0.0	0.0	\$0	\$0	\$0	x
	Eliminates two Prius automobiles, which are not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.											
	DPB - Environmental Health Services											
Equipment Purchase Budget			\$27,812	\$0	\$27,812	x	0.0	0.0	\$0	\$0	\$0	x
	Eliminates one Prius automobile, which is not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.											
	FAL - Children's Baseline - Public Health Department											
Attrition Savings	0.35	-	\$59,996	\$0	\$59,996	x	0.0	0.0	\$60,630	\$0	\$60,630	x
Fringe Benefits			\$22,279	\$0	\$22,279	x	0.0	0.0	\$24,396	\$0	\$24,396	x
			<i>Total Savings</i>		\$82,275				<i>Total Savings</i>		\$85,026	
	This reduction reflects a technical correction to the Mayor's proposed budget. Ongoing savings											

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
DIH - San Francisco General Hospital - Acute Care														
Surgical Procedures Technician	17.60	16.60	\$1,281,166	\$1,208,372	\$72,794	x		17.6	16.6	\$1,303,004	\$1,228,970	\$74,034	x	
CPD Technician	23.80	22.80	\$1,659,151	\$1,589,439	\$69,712	x		23.8	22.8	\$1,687,431	\$1,616,531	\$70,900	x	
Diagnostic Imaging Tech III	6.60	5.60	\$773,323	\$656,153	\$117,170	x		6.6	5.6	\$786,505	\$667,338	\$119,167	x	
Attrition Savings			(8,745,746)	(8,858,742)	\$112,996	x				(\$8,968,880)	(\$9,081,876)	\$112,996		
Fringe Benefits					\$143,814	x		0.0	0.0			\$145,522	x	
			<i>Total Savings</i>					<i>Total Savings</i>						
			\$516,486					\$522,619						
<p>The Mayor's proposed FY 2013-14 budget includes 338.65 new FTES department wide to correct budgetary shortfalls at SFGH and LHH and to implement the Affordable Health Care Act. The Budget and Legislative Analyst has recommended approval of the new positions but recommends deletion of long-term vacancies as follows:</p> <ul style="list-style-type: none"> - 1.0 Surgical Procedures Technician that has been vacant since 3/25/11; - 1.0 CPD Technician that has been vacant since 12/16/11; - 1.0 Diagnostic Imaging Technician III that has been vacant since 7/6/11. 														
Ongoing savings														

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
DAS - Laguna Honda Hospital - Long-Term Care														
Diagnostic Imaging Tech II	1.50	1.00	\$167,419	\$111,613	\$55,806	x		1.5	1.0	\$170,273	\$113,515	\$56,758	x	
Health Care Billing Clerk II	8.50	8.00	\$575,540	\$541,685	\$33,855	x		8.5	8.0	\$585,350	\$550,918	\$34,432	x	
					\$34,600	x		0.0	0.0			\$35,190	x	
			<i>Total Savings</i>	<i>\$124,261</i>						<i>Total Savings</i>	<i>\$126,380</i>			
Attrition Savings					(\$90,508)							\$184,814	x	x
												\$71,320	x	x
			<i>Total Savings</i>	<i>\$256,134</i>										
<p>The Mayor's proposed FY 2013-14 budget includes 338.65 new FTES department wide to correct budgetary shortfalls at SFGH and LHH and to implement the Affordable Health Care Act. The Budget and Legislative Analyst has recommended approval of the new positions but recommends deletion of long-term vacancies as follows:</p> <ul style="list-style-type: none"> - 0.5 Diagnostic Imaging Tech II that has been vacant since 1/1/11; - 0.5 Health Care Billing Clerk II that has been vacant since 6/15/10 (DPH will continue to have 4.0 vacant Health Care Billing Clerk II positions) 														
Equipment Purchase	0.00	0.00	\$0	\$0	\$0	x	x	0.0	0.0	\$304,500	\$187,444	\$117,056	x	x
Reduces the Department's budget for two passenger vans to match the vendor quote provided by the Department.														

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$548,609	\$1,073,672	\$1,622,282
Non-General Fund	\$0	\$0	\$0
Total	\$548,609	\$1,073,672	\$1,622,282

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$117,056	\$983,208	1,100,264
Non-General Fund	\$0	\$112,996	112,996
Total	\$117,056	\$1,096,204	1,213,260

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

GSA-DPW General Services Agency - Department of Public Works

Object Title	FY 2013-14				FY 2014-15						
	FTE		Amount		FTE		Amount		Savings	GF	IT
	From	To	From	To	From	To	From	To			
Policy Recommendations											
BAZ-Street Environmental Services											
General Laborer Supervisor I					23.00	22.00	\$1,571,722	\$1,503,387	\$68,335	X	
Mandatory Fringe Benefits							\$821,095	\$785,395	\$35,700	X	
Environmental Service Worker					14.00	8.00	\$690,804	\$394,745	\$296,059	X	
Mandatory Fringe Benefits							\$438,648	\$250,656	\$187,992	X	
Truck Driver					5.00	4.60	\$395,255	\$363,635	\$31,620	X	
Mandatory Fringe Benefits							\$204,415	\$188,062	\$16,353	X	
General Laborer					125.50	125.10	\$7,742,391	\$7,717,714	\$24,677	X	
Mandatory Fringe Benefits							\$4,207,350	\$4,193,940	\$13,410	X	
							Total Savings		\$674,146		
<p>The Budget and Legislative Analyst's audit of the San Francisco Housing Authority (SFHA) recommended termination of the Memorandum of Understanding (MOU) between DPW and SFHA for the Laborer Apprentice Program in order for SFHA to provide the program directly. The Mayor's proposed FY 2013-14 and FY 2014-15 budget continues the Laborer Apprentice Program for SFHA as a City cost. The Board of Supervisors, as a policy option, could approve City funds for the Laborer Apprentice Program in FY 2013-14 and transfer the program to SFHA in FY 2014-15.</p>											

FY 2013-14
Total Policy Recommendations

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

FY 2014-15
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$674,146	\$674,146
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$674,146	\$674,146

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

ECD - Emergency Management

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To					
BIR - Emergency Communications														
Attrition Savings	0.00	0.00	\$435	\$0	\$435	x		0.00	0.00	\$441	\$0	\$441	x	
Mandatory Fringe Benefits			\$124	\$0.00	\$124	x				\$140	\$0	\$140	x	
			<i>Total Savings</i>		\$559					<i>Total Savings</i>		\$581		
Decrease Attrition Savings to \$0 because of positive numbers reflected in the FY 2013-14 budget which are incorrect.														
1042 IS Engineer - Journey	0.46	0.00	\$52,659	\$0	\$52,659	x	x							
Mandatory Fringe Benefits			\$21,238	\$0.00	\$21,238	x	x							
			<i>Total Savings</i>		\$73,897									
Delete 46 FTE for 1042 IS Engineer-Journey position as a technical adjustment due to double-budgeting for the position.														
BIY - Emergency Services														
Materials & Supplies			\$17,100	\$14,000	\$3,100	x				\$17,100	\$14,000	\$3,100	x	
								Ongoing savings.						
					\$0									

**FY 2013-14
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$73,897	\$3,659	\$77,556
Non-General Fund	\$0	\$0	\$0
Total	\$73,897	\$3,659	\$77,556

**FY 2014-15
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$3,681	\$3,681
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$3,681	\$3,681

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

ECN - Office of Economic and Workforce Development

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	
	From	To	From	To			From	To	From	To			
BK5 - Economic Development													
Senior Community Development Specialist II	0.77	0.00	\$83,265	\$0	\$83,265	X		1.00	0.00	\$109,980	\$0	\$109,980	X
Mandatory Fringe Benefits			\$34,022	\$0	\$34,022	X			\$48,312	\$0	\$48,312	X	
Senior Community Development Specialist I	0.00	0.77	\$0	\$70,165	(\$70,165)	X		0.00	1.00	\$0	\$92,677	(\$92,677)	X
Mandatory Fringe Benefits			\$0	\$30,558	(\$30,558)	X				\$0	\$43,197	(\$43,197)	X
			<i>Total Savings</i>		\$16,564					<i>Total Savings</i>		\$22,418	
The position has been altered to reflect parity with other positions in the Division currently performing identical duties and responsibilities.													
Attrition Savings	0.04	0.23	(\$4,560)	(\$39,393)	\$34,833	X	X						
Mandatory Fringe Benefits			(\$1,861)	(\$15,204)	\$13,343	X	X						
			<i>Total Savings</i>		\$48,176								
The FTE is altered to reflect the anticipated October 1, 2013 hiring date.													
Professional and Specialized Services - Budget			\$650,000	\$450,000	\$200,000	X				\$650,000	\$450,000	\$200,000	X
OEWD has budgeted for consultant contracts for three Port development projects at Pier 70, Seawall 337 and Pier 48, and Piers 30-32, which will be reimbursed by the respective developers. The needed amount is \$200,000 less, or \$450,000.													
								Ongoing savings.					
Services of Other Departments (AAO Funds)			\$766,679	\$662,339	\$104,340	X	X						
Reduce to reflect reductions in the one-time expenses with the Department of Technology for the Business License Portal Pilot. These program costs were reduced to reflect reported program needs.													

**FY 2013-14
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$152,516	\$216,564	\$369,080
Non-General Fund	\$0	\$0	\$0
Total	\$152,516	\$216,564	\$369,080

**FY 2014-15
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$222,418	\$222,418
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$222,418	\$222,418

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

ECN - Office of Economic and Workforce Development

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
City College of San Francisco	COMMUNITY BASED ORGANIZATION SERVICES	Yes	2010	9/27/2012	177,700.00	66,443.00
Arriba Juntos - IAL	COMMUNITY BASED ORGANIZATION SERVICES	Yes	2011	9/27/2012	100,000.00	80,335.00
G Neil	OTHER OFFICE SUPPLIES	Yes	2011	9/27/2012	120.00	120.00
San Francisco Redevelopment Agency	COMMUNITY BASED ORGANIZATION SERVICES	No	2010	9/27/2012	74,520.00	21,181.00
Arriba Juntos - IAL	COMMUNITY BASED ORGANIZATION SERVICES	No	2011	9/27/2012	50,000.00	10,035.00
Total Amount Return to Fund Balance						
					General Fund	178,114.00
					Non-General Fund	146,898.00
						31,216.00

Note: The above encumbrance balances are from budget years prior to FY 2013-14. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

ENV - Environment

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Other Current Expenses			\$100,000		\$85,000					\$100,000		\$85,000		
					\$15,000							\$15,000		
	This line-item is being increased from \$75,000 to \$100,000 to support the Sustainability Director for SF Unified School District. The past three fiscal years have seen this line-item decreased from a high of \$92,500 to \$75,000 in the current fiscal year. Reduction restores funding to FY 2011-2012 levels.													
Other Professional Services			\$485,392		\$464,392					\$485,392		\$464,392		
					\$21,000							\$21,000		
	Materials provided by the Department show that these services will only cost \$459,392. This reduction simply matches the amount the department is expected to spend on professional services, plus a \$5,000 buffer.													
	Ongoing reduction.													

FY 2013-14
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$36,000	\$36,000
Total	\$0	\$36,000	\$36,000

FY 2014-15
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$36,000	\$36,000
Total	\$0	\$36,000	\$36,000

Note: Footer needs to be customized for hearing date

				FAM Fine Arts Museum									
Division	Program	Fund	Index	Char. Object Subobject	Object Title	FY 2013-14		FY 2014-15		FY 2013-14		FY 2014-15	
						From	To	From	To	From	To	From	To
FAM01	EEC	11GAGFAAA	615003	001 012	Holiday Pay	\$129,312	\$111,312	\$129,312.00	\$111,312	\$18,000.00	X		
FAM01	EEC	11GAGFAAA			Fringe Benefits	\$9,854	\$8,482	\$9,854	\$8,482	\$1,372	X		
						Total Savings		Total Savings		Total Savings		Total Savings	
						\$19,372		\$19,372		\$1,372		\$1,372	
Reduce Holiday Pay at the Legion of Honor to reflect estimated expenditures in FY 2013-14.								Ongoing savings					
FAM01	EEC	11GAGFAAA	615003	001 009	Premium Pay	\$31,209	\$313,304	\$31,209	\$313,304	\$17,905	X		
FAM01	EEC	11GAGFAAA			Fringe Benefits	\$25,238	\$23,874	\$25,238	\$23,874	\$1,364	X		
						Total Savings		Total Savings		Total Savings		Total Savings	
						\$19,269		\$19,269		\$1,364		\$1,364	
Reduce Premium Pay at the Legion of Honor to reflect estimated expenditures in FY 2013-14.								Ongoing savings					

				FY 2013-14				FY 2014-15			
				Total Reestimated Reductions		Total		Total Reestimated Reductions		Total	
				One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing
General Fund				\$	\$38,641	\$	\$38,641	\$	\$38,641	\$	\$38,641
Non-General Fund				\$	\$38,641	\$	\$38,641	\$	\$38,641	\$	\$38,641
Total				\$	\$77,282	\$	\$77,282	\$	\$77,282	\$	\$77,282

#REF!

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

FIR - Fire

Division	Program	Fund	Index	Char.	Object	Subobject	Object Title	FY 2013-14						
								FTE	Amount	Savings	GF	IT		
								From	To	From	To			
								AAD - Administration & Support Services						
FIR10	AAD	1GAGFAAA	315011	01	01	7334	Stationary Engineer	1.00	0.00	(\$152,652)	(\$229,208)	\$76,556	x	
FIR10	AAID	1GAGFAAA	315011	13	13	7334	Mandatory Fringe Benefits			(\$67,381)	(101,173)	\$33,792	x	
FIR08	AEC	1GAGFAAA	315012	001	001	9993M Z	Attrition Savings - Miscellaneous	(1.04)	(2.11)	(\$97,537)	(\$197,537)	\$100,000	x	
FIR08	AEC	1GAGFAAA	315012	013	013	9993M Z	Mandatory Fringe Benefits			(\$41,993)	(85,046)	\$43,053	x	
FIR08	AEC	1GAGFAAA	315014	060	060	06000	Equipment Purchase			\$10,437,132	\$10,192,815	\$244,317	x	x
FIR08	AEC	1GAGFAAA	315014	001	001	00902	Premium Pay - Uniform			\$2,298,256	2,244,457	\$53,799	x	x
FIR08	AEC	1GAGFAAA	315014	013	013	00902	Mandatory Fringe Benefits							
FIR08	AEC	1GAGFAAA	315014	001	011	9993U Z	Attrition Savings - Uniform	(312.00)	(8.75)	(\$38,314,194)	(\$38,402,548)	\$88,354	x	
FIR08	AEC	1GAGFAAA	315014	013	013	9993U Z	Mandatory Fringe Benefits			(\$13,028,045)	(13,058,088)	\$30,043	x	
FIR11	ATR	1GAGFAAA	315018	040	040	04000	Materials & Supplies			\$63,390	\$45,000	\$18,390	x	

FY 2013-14
Total Recommended Reductions

	One-Time	Ongoing	Total	
General Fund	\$298,116	\$390,189	\$688,304	
Non-General Fund	\$0	\$0	\$0	Non
Total	\$298,116	\$390,189	\$688,304	

GF

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

GEN - General City Responsibility

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Judgements and Claims			\$3,300,000	\$3,100,000	\$200,000	x				\$3,300,000	\$3,100,000	\$200,000	x	
Other Current Expenses- Budget			\$5,452,401	\$5,352,401	\$100,000	x				\$5,452,401	\$5,352,401	\$100,000	x	
<p>The Audit Reserve is intended to pay claims from prior years' audits. However, this Reserve is also used to meet shortfalls in internal service funds, work order recoveries and other uses. Audit Reserve Fund expenditures in FY 2011-12 were \$5,515,685. Reducing the Audit Reserve by \$100,000 to \$5,352,401 would retain sufficient funds to meet expected claims in FY 2013-14 and FY 2014-15.</p>														
<p>The Litigation Reserve is intended to provide funds for potential legal claims or judgements against the City. Reduce the reserve amount based on projected Judgements and Claims expenditures in FY 2012-13. Reducing the budget for judgements and claims to \$3,100,000 would retain sufficient funds to meet expected claims in FY 2013-14 and FY 2014-15.</p>														
<p>Ongoing Reductions</p>														

FY 2013-14				FY 2014-15			
Total Recommended Reductions							
One-Time	Ongoing	Total		One-Time	Ongoing	Total	
General Fund	\$0	\$300,000	\$300,000	General Fund	\$0	\$300,000	\$300,000
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$0	\$300,000	\$300,000	Total	\$0	\$300,000	\$300,000

Policy Recommendations

FCZ - General City Responsibilities											
Programmatic Projects- Budget		\$500,000	\$500,000	\$0	x	x					
<p>The programmatic project is a participatory budgeting pilot project. The purpose of the project is to bring prioritization and decision making to citizens and residents in the budget development process. As this is a new policy initiative piloted by a member of the Board, it is a policy matter for the Board of Supervisors.</p>											

FY 2013-14				FY 2014-15			
Total Policy Recommendations							
One-Time	Ongoing	Total		One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0	Total	\$0	\$0	\$0

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

HRD - Human Resources

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To				
FC8 - Equal Employment Opportunity												
Principal Administrative Analyst	0.77	0.00	\$86,762	\$0	\$86,762	x	1.00	0.00	\$114,063	\$0	\$114,063	x
Mandatory Fringe Benefits			\$35,150	\$0	\$35,150	x			\$49,804	\$0	\$49,804	x
Senior Administrative Analyst	0.00	0.77	\$0	\$74,964	(\$74,964)	x	0.00	1.00	\$0	\$98,552	(\$98,552)	x
Mandatory Fringe Benefits			\$0	\$32,094	(\$32,094)	x			\$0	\$45,352	(\$45,352)	x
			<i>Total Savings</i>		\$14,854				<i>Total Savings</i>		\$19,963	
A new 1823 Senior Administrative Analyst is recommended in the place of a proposed 1824 Principal Administrative Analyst for the new Citywide Leave Management Unit. The responsibilities and functions of the new position can be carried out by the 1823 classification.												
FC4 - Employee Relations												
Temporary Salaries			\$666,380	\$616,380	\$50,000	x						
The Department has increased Temporary Salaries from \$320,529 in FY 2012-13 to \$666,380 in FY 2013-14 to pay for staff to support labor contract negotiations. In addition, the Department is proposing 3.00 FTE new limited tenure Senior Employee Relations Representatives and 1.00 FTE Junior Management Analyst to support labor contract negotiations. The recommended reduction of \$50,000 is consistent with the Department's staffing plan and will provide sufficient resources for labor contract negotiations in FY 2013-14.												
Professional & Specialized Services			\$400,000	\$380,000	\$20,000	x			\$200,000	\$180,000	\$20,000	x
The Department has increased Professional and Specialized Services in this division from \$100,000 in FY 2012-13 to \$400,000 in FY 2013-14 to pay for outside lead negotiators and for the use of arbitrators and actuarial services. However the Department has historically underspent for Professional and Specialized Services. The recommended reduction is consistent with historical expenditures for the prior fiscal years and will provide sufficient resources for labor contract negotiations in FY 2013-14.												
FCW - Administration												
Professional & Specialized Services			\$36,367	\$30,000	\$6,367	x			\$36,367	\$30,000	\$6,367	x
Reduce to reflect historical departmental expenditures on professional and specialized services.												
Training			\$124,769	\$104,769	\$20,000	x			\$124,769	\$104,769	\$20,000	x
Reduce to reflect historical departmental expenditures on training.												

GF = General Fund
IT = One Time

Budget and Finance Committee, June 19, 2013

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

HRD - Human Resources

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To				
Materials & Supplies			\$48,148	\$38,148	\$10,000	x			\$48,148	\$38,148	\$10,000	x
	Reduce to reflect historical departmental expenditures on materials and supplies.											
	Ongoing Savings											
Professional & Specialized Services			\$50,000	\$30,000	\$20,000	x						
	FC5 - Recruit/Assess/Client Services											
	The Mayor's Budget includes \$50,000 for professional services contracts to recruit San Francisco residents for City jobs; the proposed reduction is consistent with the Department's spending plan and provides sufficient funding for these services.											

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$70,000	\$71,221	\$141,221
Non-General Fund	\$0	\$0	\$0
Total	\$70,000	\$71,221	\$141,221

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$76,330	\$76,330
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$76,330	\$76,330

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

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
Attrition Savings - Miscellaneous Mandatory Fringe Benefits	(17.42)	(18.15)	(\$1,187,910)	(\$1,237,910)	\$50,000	x	(17.85)	(18.29)	(\$1,217,192)	(\$1,267,192)	\$50,000	x
			(\$472,813)	(\$492,714)	\$19,901	x			(\$517,542)	(\$538,802)	\$21,260	x
	<i>Total Savings</i>		<i>\$69,901</i>				<i>Total Savings</i>		<i>\$71,260</i>			
	<p>The Department has reduced attrition savings by \$106,000 in FY 2013-14 compared to FY 2012-13 in order to fill vacant Juvenile Hall Counselor positions, which includes 5 weeks of training. The Department has also increased overtime by \$138,000 to cover scheduled Juvenile Hall shifts while the new Juvenile Hall Counselors are undergoing training. Because the Department has a projected salary surplus in FY 2012-13 of \$110,000, the recommended increase in attrition savings of \$50,000 will still give the Department sufficient funds to fill the vacant positions.</p>											
Equipment Purchase-Budget			\$30,450	\$0	\$30,450	x						
Equipment Purchase-Budget			\$45,935	\$0	\$45,935	x						
Equipment Purchase-Budget			\$30,641	\$0	\$30,641	x						
	<i>Total Savings</i>		<i>\$107,026</i>				<i>Total Savings</i>		<i>\$28,306</i>			
	<p>The Department requests to replace five of its 28 vehicles in FY 2013-14, citing the Healthy Air and Clean Transportation Ordinance. However, this ordinance emphasizes the need for Departments to reduce fleet size wherever possible. Furthermore, vehicle utilization information provided by the Department shows some vehicles with low average annual mileage, including as low as 8,576 miles or an average of 780 miles per year. The Budget and Legislative Analyst recommends approval of the requested one replacement van and one replacement automobile and disapproval of 3 replacement automobiles.</p>											
Professional & Specialized Svcs-Budget			\$223,000.00	\$187,000.00	\$36,000	x			\$252,000	\$216,000	\$36,000	x
	<p>AKC - Probation Services</p> <p>The Mayor's proposed budget includes \$156,000 to pay the State's fees for youth incarcerated in the California Youth Authority (CYA). Based on the Department's average annual admissions to CYA of 4 to 5 youth, the Budget and Legislative Analyst recommends \$120,000 (\$2,000 per month for youth or \$10,000 per month for 5 youth) instead of \$156,000.</p>											

**FY 2013-14
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$107,026	\$105,901	\$212,927
Non-General Fund	\$0	\$0	\$0
Total	\$107,026	\$105,901	\$212,927

**FY 2014-15
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$28,306	\$107,260	\$135,566
Non-General Fund	\$0	\$0	\$0
Total	\$28,306	\$107,260	\$135,566

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget
 LIB - Public
 Library

Division	Program Fund	Index	Char.	Object	Subobject	Object Title	FY 2013-14						FY 14	
							FTE	Amount	To	From	To	Savings		GF
LIB01	EEF	2SLIBNPR	415032	021	035	03521	EEF - Main Program							
						Freight/Delivery		\$ 80,000	\$ 50,000	\$ 30,000				
							Projected actual need of \$50,000.						Ongoing	
							EGH - Facilities							
LIB01	EGH	2SLIBNPR	415235	060	060	06000								
						Equipment Purchase - Budget								
							Based on projected actual need of \$145,000.						Ongoing	
LIB01	EGH	2SLIBNPR	415235	040	049	04999		\$ 185,000	\$ 145,000	\$ 40,000				
						Other Materials & Supplies								
							Based on projected actual need of \$145,000.						Ongoing	
LIB01	EGH	2SLIBNPR	415235	021	029	02999		\$ 286,058	\$ 241,058	\$ 45,000				
						Other Equip Maint								
							#####						Ongoing	

FY 2013-14
 Total Recommended Reductions

	One-Time	Ongoing	Total	Non-Genera
General Fund	\$ -	\$ -	\$ -	
Non-General Fund	\$ -	\$ 485,420	\$ 485,420	
Total	\$ -	\$ 485,420	\$ 485,420	

GF = General Fund
 1T = One Time

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

FY 2014-15					
LE	Amount	To	Savings	GF	IT
To	From				
	\$ 824,199		\$ 458,165	\$ 366,034	
} savings.					
<hr/>					
	\$ 10,000		\$ 6,500	\$ 3,500	
} savings.					
<hr/>					
	\$ 18,000		\$ 16,800	\$ 1,200	
} savings.					
<hr/>					
	\$ 72,000		\$ 67,000	\$ 5,000	
} savings.					

GF = General Fund
 IT = One Time

Recommendations of the Budget and Legislative Analyst
 For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

FY 2014-15				
Item	Amount			
To	From	To	Savings	GF IT
	\$ 80,000	\$ 50,000	\$ 30,000	

3 savings.

	\$ 40,000	\$ 30,000	\$ 10,000		X
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on of \$10k for Media Van based on price quotes provided by the Library agrees with recommendation.

	\$ 185,000	\$ 145,000	\$ 40,000		
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3 savings.

	\$ 286,058	\$ 241,058	\$ 45,000		
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3 savings.

FY 2014-15				
Total Recommended Reductions				
	One-Time	Ongoing	Total	
11 Fund	\$ -	\$ -	\$ -	
11 Fund	\$ 10,000	\$ 490,734	\$ 500,734	
Total	\$ 10,000	\$ 490,734	\$ 500,734	

GF = General Fund
 IT = One Time

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

MYR - Mayor

Vendor Name	Subject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
Xerox Corporation	Copy Machine	Yes	2011	9/27/2012	5,000.00	1,575.00
Xerox Corporation	Copy Machine	Yes	2002	9/27/2012	696.00	360.00
Regency	Other Current Expenses	Yes	2002	9/27/2012	4,000.00	1,410.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	800.00	800.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	4,500.00	2,506.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	200.00	200.00
Total Amount Return to Fund Balance						6,851.00
					General Fund	6,851.00
					Non-General Fund	-

Note: The above encumbrance balances are from budget years prior to FY 2013-14. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

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

PDR - Public Defender

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Object Title	From	To	From	To	Savings	GF	IT	From	To	From	To	Savings	GF	IT
Software Licensing Fees	From	To	From	To	\$0			From	To	From	To	\$0		
			\$51,452		\$51,452	x				\$51,452		\$51,452	x	
<p>AIB - Criminal and Special Defense</p> <p>Department is requesting new software (100 units of Misconduct Match 3.0, 2 units of CaseMap 10, 20 units of Nuance Dragon Premium Edition Version 12, and 2 units of Abobe CS6 Design). We recommend disapproval of the new software items requested. The Department states that the new acquisition of 100 units of Misconduct Match 3.0 cannot be reduced to a smaller number because the software is not useful in small quantities. However, 100 units of this item will cost \$34,900 in total, and the Department can maintain operational excellence using previously acquired software. Similarly, 2 units of CaseMap 10 at a cost of \$5,980, 20 units of Nuance Dragon Premium Edition Version 12 at a cost of \$995, and 2 units of Abobe CS6 Design at a cost of \$4,018 are not needed. With a Sales Tax of 4,015.64, the total cost of software requested was \$49,908.64. The Department had initially obtained a quote for \$51,452 before negotiating a price reduction to \$49,908.64.</p>														
Other Professional Services			\$40,000.00		\$40,000					\$40,000		\$25,000		\$15,000
													x	x
<p>The Public Defender is approved to obtain an enterprise scanner in FY 2013-14. The Department will have installed the scanner by September 2013 and plans to use it to routinely and retroactively digitize case files. The Department's rationale for increasing the budget for Other Professional Services by \$20,000 to \$40,000 in FY 2013-14 is to cover the increase of storage costs as case files accumulate. The acquisition of the enterprise scanner should stabilize these storage costs and progressively reduce them. The cost of storage should be reduced to \$25,000 in FY 2014-15, enabling a reduction of \$15,000 in FY 2014-15</p>														

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$51,452	\$51,452
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$51,452	\$51,452

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$15,000	\$51,452	\$66,452
Non-General Fund	\$0	\$0	\$0
Total	\$15,000	\$51,452	\$66,452

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

POL - Police Department

Object Title	FY 2013-14						FY 2014-15								
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT	
	From	To	From	To				From	To	From	To				
ACB - Investigations															
Attrition Savings - Miscellaneous	(2.89)	(4.89)	(\$238,330)	(\$403,264)	\$164,934	X	X								
Mandatory Fringe Benefits			(\$106,617)	(\$180,400)	\$73,783	X	X								
	<i>Total Savings</i>						\$238,717								
	Increase Attrition Savings to reflect actual hiring dates for current vacant positions. The Investigations Division currently has 12 vacant positions. According to the Department, at least 8 of the vacant positions will not be filled until November 2013.														
	ACM - Operations and Administration														
Attrition Savings - Miscellaneous	(8.76)	(12.69)	(\$712,618)	(\$1,032,618)	\$320,000	X	X								
Mandatory Fringe Benefits			(\$321,111)	(\$411,233)	\$90,122	X	X								
	<i>Total Savings</i>						\$410,122								
	Increase Attrition Savings to reflect actual hiring dates for 48 current vacant positions in the Operations & Administration Division. These include 11 positions approved for Year 1 (FY 2012-13) of the Recivilianization Plan, 21 positions approved for Year 2 (FY 2013-14) of the Recivilianization Plan, and 16 other vacant positions.														
Senior Admin Analyst	1.00	0.77	\$97,356	\$74,964	\$22,392	X	X								
Mandatory Fringe Benefits			\$41,681	\$32,094	\$9,587	X	X								
	<i>Total Savings</i>						\$31,979								
	Disapprove the interim exception for the 1823 Senior Administrative Analyst. The Department is requesting this new position as part of its Recivilianization, although it was not approved as part of the 2 Year Recivilianization Plan in 2012. That plan approved the civilianization of 52 positions. Of the 21 positions approved for civilianization in 2012-13, only 6 have been filled. There is no urgent need to fill this 1823 position as of July 1, 2013, and given the challenges that the Department has faced in the civilianization process, reducing the new 1823 to .77 FTE reflects a realistic and sufficient hiring timeline for the department.														

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

POL - Police Department

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
ACV - Office of Citizen Complaints														
Deputy Director I	1.00	0.90	\$112,996	\$101,696	\$11,300	x	x							
Mandatory Fringe Benefits			\$49,336	\$44,402	\$4,934	x	x							
	<i>Total Savings</i> \$16,233													
	Reduce FTE to reflect actual hiring timeline.													
Equipment Purchase			\$27,812	\$0	\$27,812	x	x							
	Disapprove the purchase of one new vehicle. The Department seeks to replace a vehicle with approximately 50,000 miles, in accordance with the Healthy Air and Clean Transportation Ordinance (HACTO). However, HACTO does not simply require that 12-year-old vehicles be replaced by 2015, but that fleets be reduced and transit-first strategies be implemented. The Department should therefore seek to implement alternative travel strategies, including public transit and carpools, to meet this legislative requirement.													

**FY 2013-14
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$774,421	\$0	\$1,790,616
Non-General Fund	\$0	\$0	\$0
Total	\$774,421	\$1,016,195	\$1,790,616

**FY 2014-15
Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$1,016,195
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,016,195	\$1,016,195

GF = General Fund
IT = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

Division	Progr. Fund	Index	Char. Object	Subobject	Object Title	FY 2013-14							
						FTE		Amount		Savings	GF		
						From	To	From	To				
REC31	EAP	2SGOLNPR	RECGOLFHARD	001	001	9993M Z	Attrition Savings	(2.47)	(2.67)	(\$169,827)	(\$183,402)	\$13,575	x
REC31	EAP	2SGOLNPR	RECGOLFHARD	013	013	9993M Z	Mandatory Fringe Benefits			(\$82,870)	(\$89,494)	\$6,624	x
							<i>Total Savings</i> \$20,199						
Increase Attrition Savings based on hiring plans.													
ECD - Structural Maintenance													
REC12	ECD	IGAGFAAA	RECSCMOPGF	060	060	06000	Equipment Purchase						
REC12	ECD	IGAGFAAA	RECSCMOPGF	060	060	06000	Equipment Purchase						
REC12	ECD	IGAGFAAA	RECSCMOPGF	060	060	06000	Equipment Purchase			\$250,125	\$175,947	\$74,178	x
Reduction based on quote provided by Department.													
REC12	ECD	IGAGFAAAA	RECADMPROP	001	001	9993M Z	Attrition Savings	0.00	0.35	(\$4)	(\$22,400)	\$22,396	x
REC12	ECD	IGAGFAAAA	RECADMPROP	013	013	9993M Z	Mandatory Fringe Benefits			(\$1)	(\$5,600)	\$5,599	x
							<i>Total Savings</i> \$27,995						
Increase Attrition Savings to reflect upward substitution resulting in a new pos in FY 2013-14 of 1 - 1823 Senior Administrative Analyst with October 1, 2013 hiring date.													

GF = General Fund
1T = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

FY 2013-14

Division	Prog. Fund	Index	Char. Object	Subject	Object Title	FY 2013-14						
						FTE	Amount	Savings	GF			
						From	To	From	To	Savings	GF	
REC16	ECS	1GOHPRREC	RECCAPADMIN	001	001	9993M Z						
					Attrition Savings	0.00	(0.15)	(\$169)	(\$10,462)	\$10,293	X	
REC16	ECS	1GOHPRREC	RECCAPADMIN	013	013	9993M Z						
					Mandatory Fringe Benefits			(\$47)	(\$2,909.55)	\$2,863	X	
						<i>Total Savings</i>						
										\$13,156		
						Increase Attrition Savings based on hiring plans.						
						EIA - Administration						
REC02	EIA	1GOHPRREC	RECCADMFIN	040	040	04000						
					Materials & Supplies			\$341,339	\$321,339	\$20,000	X	
						Reduction based on historical expenditures from FY 2010-11 through FY 2012						
REC02	EIA	1GOHPRREC	RECCADMFIN	060	060	06000						
					Equipment Purchase			\$55,826	\$51,334	\$4,492	X	
						Reduction based on quote provided by Department.						
REC02	EIA	1GOHPRREC	RECCADMFIN	001	001	9993M Z						
					Attrition Savings	0.03	(0.59)	\$2,993	(\$58,791)	\$61,784	X	
REC02	EIA	1GOHPRREC	RECCADMFIN	013	013	9993M Z						
					Mandatory Fringe Benefits			\$1,269	(\$24,926.76)	\$26,196	X	
						<i>Total Savings</i>						
										\$87,980		
						Increase Attrition Savings to reflect upward substitution resulting in new position in FY 2013-14 of 2 - 1823 Senior Administrative Analyst position and 1 - 1823 Junior Administrative Analyst position with October 1, 2013 hiring dates.						
REC02	EIA	1GOHPRREC	RECCADMPROP	001	001	3422						
					Park Section Supervisor	0.00	0.00	\$0	\$0	\$0	X	
REC03	EIA	1GOHPRREC	RECCADMPROP	013	013	3422						
					Mandatory Fringe Benefits			\$0	\$0	\$0	X	
REC04	EIA	1GOHPRREC	RECCADMPROP	001	001	1823						
					Senior Administrative Analyst	1.00	0.00	\$97,356	\$0	\$97,356	X	
REC05	EIA	1GOHPRREC	RECCADMPROP	013	013	1823						
					Mandatory Fringe Benefits			\$41,681	\$0	\$41,681	X	
REC06	EIA	1GOHPRREC	RECCADMPROP	013	013	1822						
					Administrative Analyst	0.00	1.00	\$0	\$83,091	(\$83,091)	X	
REC07	EIA	1GOHPRREC	RECCADMPROP	013	013	1822						
					Mandatory Fringe Benefits			\$0	\$37,308	(\$37,308)	X	
						<i>Total Savings</i>						
										\$18,638		
						Revise upward substitution from a 3422 Park Section Supervisor to a 1823 Senior Administrative Analyst to an upward substitution from a 3422 Park Section Supervisor to a 1822 Administrative Analyst, who can perform the work described by the Department.						

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

FY 2014-15				Year 1		Year 2	
FTE	Amount	To	Savings	GF	IT	General Fund	Non-GF
From	To						
0.23	\$15,358	\$0	\$15,358	x			
	\$7,985	\$0	\$7,985	x			
<i>Total Savings</i>						22494	23343
Removing funding in Attrition Savings funding entirely will correct the funding amount for Attrition Savings in FY 2014-15.							

FY 2014-15			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$57,306	\$83,187	\$140,493
Non-General Fund	\$0	\$13,607	\$13,607
Total	\$57,306	\$96,793	\$154,099

\$97,659 \$97,659

57306 83186.7 13606.6

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

REG - Elections

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
Attrition Savings	(1.97)	(3.25)	(\$160,835)	(\$265,337)	\$104,502	x	(1.94)	(3.25)	(\$160,828)	(\$269,428)	\$108,600	x	
Mandatory Fringe Benefits			(\$73,000)	(\$120,432)	\$47,432	x			(\$78,076)	(\$130,797)	\$52,721	x	
			Total Savings		\$151,934				Total Savings		\$161,321		
Increase Attrition Savings due to existing 2.75 FTE positions being held vacant to achieve budgeted savings plus additional .50 FTE projected savings.													
Miscellaneous Facilities Rental					\$0				\$1,479,756	\$1,479,756	\$0	x	x
Bldgs, Structures & Improvement Project					\$0				\$2,000,000	\$2,000,000	\$0	x	x
Place \$500,000 on Budget and Finance Committee Reserve for rent pending approval of a new lease and determination of the actual costs to relocate the Department's warehouse from Pier 48. This General Fund appropriation of \$500,000 is an additional amount included in the FY 2014-15 budget in anticipation of the need to relocate and potentially higher lease costs.													
Place \$2,000,000 on Budget and Finance Committee Reserve pending approval of a new lease and determination of the actual costs to relocate the Department's warehouse from Pier 48. A one-time General Fund appropriation of \$2,000,000 is included in the FY 2014-15 capital budget in anticipation of the need to relocate and move the Department of Elections warehouse.													

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$151,934	\$151,934
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$151,934	\$151,934

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$161,321	\$161,321
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$161,321	\$161,321

FY 2013-14

Total Reserve Recommendations

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

FY 2014-15

Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	\$2,500,000	\$0	\$2,500,000
Non-General Fund	\$0	\$0	\$0
Total	\$2,500,000	\$0	\$2,500,000

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

RET - Retirement System

Object Title	FY 2013-14								FY 2014-15							
	FTE		Amount		Savings		GF	IT	FTE		Amount		Savings		GF	IT
	From	To	From	To	From	To			From	To	From	To	From	To		
Travel			\$5,000		\$3,000						\$5,000		\$3,000			
	EDC-Employee Deferred Compensation Plan															
	The department has historically underspent for travel over the last three years.															
Professional & Specialized Services			\$300,000		\$275,000						\$300,000		\$275,000			
	The department has historically underspent for professional services over the last three years.															
	FDD-Retirement Services															
Professional & Specialized Services			\$1,063,400		\$963,400						\$1,063,400		\$813,400			
	The department has historically underspent for professional services over the last three years. The Budget and Legislative Analyst's recommendations provides for \$250,000 related to moving expenses while accounting for historical expenditures.															
Materials & Supplies			\$215,000		\$200,000						\$215,000		\$200,000			
	The department has historically underspent for materials and supplies over the last three years.															
Attrition Savings	(5.02)	(5.52)	(\$442,837)	(\$486,944)	\$44,107		x									
Mandatory Fringe Benefits			(\$194,808)	(\$214,211)	\$19,403		x									
			Total Savings		\$63,510						\$63,510					
	Due to the number of vacancies and expected hire dates, the Budget and Legislative Analyst recommends increasing the attrition savings from (5.02) FTEs to (5.52) FTEs.															
	FED-Administration															
Travel			\$20,000		\$15,000						\$20,000		\$15,000			
	The department has historically underspent for travel over the last three years.															
Training			\$9,700		\$5,000						\$9,700		\$5,000			
	The department has historically underspent for training over the last three years.															
	Ongoing Savings															

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

RRT - Retirement System

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Professional & Specialized Services			\$583,600	\$568,600	\$15,000					\$583,600	\$568,600	\$15,000		
	The department is requesting a \$15,000 increase for graphic design and photography services related to the Department's communications including the Annual Report and member newsletters; however the Department has historically underspent for professional services over the last three years. The Budget and Legislative Analyst does not recommend the increase as the Department can absorb the new services in existing resources.													
Other Current Expenses			\$10,000	\$8,000	\$2,000					\$10,000	\$8,000	\$2,000		
	The department has historically underspent for other current expense over the last three years.													
	FDF - Investment													
Financial System Supervisor								1.54	0.00	\$196,613	\$0	\$196,613		
Mandatory Fringe Benefits										\$82,147	\$0	\$82,147		
			<i>Total Savings</i>		\$0				<i>Total Savings</i>		\$278,760			
	The 1.54 FTE 1670 Financial Systems Supervisors are salary placeholders for new senior security analyst classifications that will need to be created in FY 14 15. The Budget and Legislative Analyst recommends not approving these new positions in the FY 2014-15 budget until the classifications are created.													

FY 2013-14

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$63,510	\$168,700	\$232,210
Total	\$63,510	\$168,700	\$232,210

FY 2014-15

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$250,000	\$347,460	\$597,460
Total	\$250,000	\$347,460	\$597,460

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

SHF - Sheriff

Object Title	FY 2013-14										FY 2014-15									
	FTE		Amount		Savings		GF	IT	FTE		Amount		Savings		GF	IT				
	From	To	From	To					From	To	From	To								
IT Operations Support Administrator III	ASP - Facilities & Equipment																			
	1.54	1.00	\$128,859	\$83,675	\$45,184	x	x													
			\$57,956	\$37,634	\$20,322	x	x													
		<i>Total Savings</i>		\$65,506																
		Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations Support Administrator III.																		
IT Operations Support Administrator II	0.77	0.27	\$53,019	\$18,591	\$34,428	x	x													
			\$25,604	\$8,978	\$16,626	x	x													
		<i>Total Savings</i>		\$51,054																
		Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations Support Administrator II.																		
Attrition Savings	0.00	(0.23)	\$0	(\$29,178)	\$29,178	x	x													
			0.00	(0.23)	(\$11,253)	\$11,253	x	x												
		<i>Total Savings</i>		\$40,431																
		Increase attrition savings to reflect actual hire date of a vacant IS Engineer-Senior, which was substituted from an IS Business Analyst-Senior.																		
Other Current Expenses			\$75,000	\$55,000	\$20,000	x					\$75,000	\$55,000	\$20,000	x						
		Reduce 021 Other Current Expenses by \$20,000 based on actual expenditures.																		
Materials & Supplies Budget Only			\$20,000	\$15,000	\$5,000	x					\$20,000	\$15,000	\$5,000	x						
		Reduce 040 Materials & Supplies Budget Only by \$5,000 based on actual expenditures.																		
Materials & Supplies Budget Only			\$125,000	\$119,000	\$6,000	x					\$125,000	\$119,000	\$6,000	x						
		Reduce 040 Materials & Supplies Budget Only by \$6,000 based on actual expenditures.																		
		AFP - Sheriff Programs																		
Professional & Specialized Services			\$529,187	\$429,187	\$100,000	x					\$529,187	\$429,187	\$100,000	x						
		Reduce 027 Professional & Specialized Services based on actual expenditures.																		

GF = General Fund
IT = One Time

Budget and Finance Committee, June 26, 2013

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

SHP - Sheriff

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To					
Rents & Leases-Buildings & Structures			\$221,321	\$190,092	\$31,229	x	x							
Reduce 030 Rents & Leases-Buildings & Structures by \$31,229 to reflect actual lease amount. This is one-time savings due to anticipated increased rent costs in FY 2014-15.														
AFT - Security														
Attrition Savings			\$380	\$0	\$380	x	x							
Mandatory Fringe Benefits			\$77	\$0	\$77	x	x							
			<i>Total Savings</i>		\$457									
Increase attrition savings to correct for erroneous positive attrition savings.														

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$188,677	\$131,000	\$319,677
Non-General Fund	\$0	\$0	\$0
Total	\$188,677	\$131,000	\$319,677

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$131,000	\$131,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$131,000	\$131,000

GF = General Fund
.1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT
	From	To	From	To			From	To				
BITU - Administration												
Project Manager I	1.54	1.54	\$184,161	\$0	\$184,161		2.00	2.00	\$242,108	\$0	\$242,108	
Mandatory Fringe Benefits			\$72,785	\$0	\$72,785				\$103,245	\$0	\$103,245	
			<i>Total Savings</i>		\$256,946				<i>Total Savings</i>		\$345,353	
<p>The Department has requested two Project Manager I positions for the proposed Project Management Office, established to support the management of technology projects. Currently, the Department does not have dedicated project managers but rather uses existing staff to serve as project managers on specific technology projects in addition to their other functions. The Department is requesting two new permanent project manager positions dedicated to project management of Department-specific and Citywide technology projects. Our recommendation would approve these two new permanent project manager positions as off-budget positions, requiring the Department to obtain specific sources of project funds for each of these positions.</p>												
							Ongoing savings.					
BIT - Technology												
Management Assistant	0.77	0.00	\$58,849	\$0	\$58,849							
Mandatory Fringe Benefits			\$27,209	\$0	\$27,209							
			<i>Total Savings</i>		\$86,058							
<p>The Department has not sufficiently demonstrated the need for a 0.77 FTE Management Assistant to aid in the implementation of the temporary Business License Portal Program.</p>												
IS Business Analyst - Senior												
Mandatory Fringe Benefits	1.54	0.77	\$164,722	\$82,361	\$82,361							
IS Business Analyst	0.00	0.77	\$67,738	\$33,869	\$33,869							
Mandatory Fringe Benefits			\$0	\$71,134	(\$71,134)							
			\$0	\$30,961	(\$30,961)							
			<i>Total Savings</i>		\$14,135							
<p>The Department is requesting two new limited tenure Senior IS Business Analyst positions to implement the temporary Business License Portal Program. The Department has not sufficiently demonstrated the need for two Senior IS Business Analysts in the proposed program structure comprised of four employees. Based on the project goals and objectives, substituting one new IS Business Analyst position for one of the requested new Senior IS Business Analyst positions will be sufficient to meet the stated program objectives.</p>												

GF = General Fund
IT = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

Object Title	FY 2013-14										FY 2014-15									
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT						
	From	To	From	To				From	To	From	To									
Manager III	0.77	0.00	\$100,720	\$0	\$100,720		x													
Mandatory Fringe Benefits			\$41,089	\$0	\$41,089		x													
Manager II	0.00	0.77	\$0	\$94,491	(\$94,491)		x													
Mandatory Fringe Benefits			\$0	\$43,171	(\$43,171)		x													
			<i>Total Savings</i>		\$4,147															
<p>The Department is requesting one new Manager III position for the temporary Business License Portal Program. Because the requested position, which will be responsible for a single program and therefore does not meet the specifications of the DHR job description for the Manager III classification, which states that the classification oversees an entire division within a department, the Budget and Legislative Analyst recommends approving the requested position as a Manager II rather than a Manager III.</p>																				
Expected Recovery for Services to AAO Funds			(\$766,679)	(\$662,339)	(\$104,340)		x													
<p>This reduction in a work order with the the Office of Economic and Workforce Development is to account for the above reductions in the Business License Portal Pilot project as OEMD is funding the one-year of this project.</p>																				
BTO - Technology Services - Public Safety																				
Materials and Supplies Budget Only			\$384,201	\$309,201	\$75,000					\$384,201	\$309,201	\$75,000								
<p>The Department of Technology provides minor repairs and maintenance to City departments' communications radios. Because the Budget and Finance Committee has approved a reduction to the City's contract with Motorola to purchase radios, the budget required for future repairs and maintenance is correspondingly reduced.</p>																				
BAK - Operations																				
Professional & Specialized Services			\$900,905	\$825,752	\$75,153					\$900,905	\$825,752	\$75,153								
<p>Reduce to reflect the Department's annual contract total with Trident Services, Inc. of \$808,752 plus the Department's \$17,000 contingency for the contract for maintenance and support of the City's Mainframe.</p>																				
Ongoing savings																				

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

TIS - General Services Agency- Technology

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT
	From	To	From	To			From	To	From	To		
Professional & Specialized Services			\$228,000	\$228,000								
Reserve Recommendations												
<p>The Department has not provided documentation justifying the professional services costs associated with the Business License Portal Program. The Budget and Legislative Analyst recommends placing these one-time program expenses on Budget and Finance Committee Reserve pending submission of budget details.</p>												

FY 2013-14

Total Reserve Recommendations

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

FY 2014-15

Total Reserve Recommendations

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

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

TTX - Treasurer/Tax Collector

Object Title	FTE		Amount		Savings		GF		IT		FY 2013-14		FY 2014-15	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Programmatic projects-budget			\$1,186,654		\$989,111		\$197,543							
			Projected actual need of \$989,111											
			FEG - Management											
Attrition Savings - Miscellaneous	(2.26)	(2.70)	(\$249,841)	(\$298,482.61)		\$48,642								
Mandatory Fringe Benefits			(\$102,063)	(\$121,934)		\$19,871								
			<i>Total Savings</i>	<i>\$68,512</i>										
			Adjust attrition savings for vacancy.											
			FCN - Property Tax/Licensing											
Department Overhead			\$35,039	\$0	\$35,039									
			Technical correction.											
			FCL - Treasury											
Attrition Savings - Miscellaneous	0.04	0.00	\$2,535	\$0	\$2,535									
Mandatory Fringe Benefits			\$1,282	\$0	\$1,282									
			<i>Total Savings</i>	<i>\$3,817</i>										
			Technical adjustment to delete positive attrition savings											
			FCO - Taxpayer Asst											
Principal Clerk	11.66	11.50	\$820,521	\$809,261	\$11,260									
Mandatory Fringe Benefits			\$391,093	\$385,726	\$5,367									
			<i>Total Savings</i>	<i>\$16,627</i>										
			Delete 0.16 FTE Principal Clerk which has been vacant since 7/1/10.											
			FCO - Business Tax											
Attrition Savings - Miscellaneous	(4.32)	(5.47)	(\$371,768)	(\$456,558.00)	\$84,790									
Mandatory Fringe Benefits			(\$165,462)	(\$218,318.00)	\$52,856									
			<i>Total Savings</i>	<i>\$137,646</i>										
			Adjust attrition savings for vacancies.											

				FY 2013-14				FY 2014-15			
				Total Recommended Reductions		Total		Total Recommended Reductions		Total	
				One-Time	Ongoing	Total	GF	IT	Total	GF	IT
General Fund				\$438,740	\$20,444	\$459,184	x	x	\$438,740	\$20,444	\$459,184
Non-General Fund				\$0	\$0	\$0	x	x	\$0	\$0	\$0
Total				\$438,740	\$20,444	\$459,184			\$438,740	\$20,444	\$459,184

				FY 2013-14				FY 2014-15			
				Total Recommended Reductions		Total		Total Recommended Reductions		Total	
				One-Time	Ongoing	Total	GF	IT	Total	GF	IT
General Fund				\$438,740	\$20,444	\$459,184	x	x	\$438,740	\$20,444	\$459,184
Non-General Fund				\$0	\$0	\$0	x	x	\$0	\$0	\$0
Total				\$438,740	\$20,444	\$459,184			\$438,740	\$20,444	\$459,184

