CITY AND COUNTY OF SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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REVISED 6/19/2012

June 18, 2012

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the

Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget.

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^{*} Includes encumbrances page 61A.

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Harvey M. Rose

ce: Supervisor Chu
Supervisor Avalos
Supervisor Kim
Supervisor Cohen
Supervisor Wiener
President Chiu
Supervisor Campos
Supervisor Elsbernd
Supervisor Farrell
Supervisor Mar

Supervisor Olague Clerk of the Board Cheryl Adams Mayor Lee Controller Kate Howard

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: RET – RETIREMENT

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

Of these recommendations, none are General Fund reductions.

YEAR TWO: FY 2013-14

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

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

DEPARTMENT: RET – RETIREMENT

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

Increases in mandated salaries and fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

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

DEPARTMENT: RET – RETIREMENT

FY 2013-14

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

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

FY 2013-14

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

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

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

COMMENTS:

FY 2012-13

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

DEPARTMENT: RET – RETIREMENT

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

Of these recommendations, none are General Fund reductions.

FY 2013-14

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

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

Budget and Finance Committee, June 20, 2012

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

RET-Retirement System

			FY 2012-13				F	FY 2013-14		
	FTE	An	Amount			FTE	Amount	ınt		
Object Title	From To	From	To	Savings G	GF 1T	From To	From	To	Savings	GF 1T
	EDC- Emple	EDC- Employee Deferred Compensation Plan	npensation Plan							
Services of Other Departments	S	\$43,818	0\$	\$43,818			\$43,818	80	\$43,818	
		Total Savings	\$43,818				Total Savings	\$43,818		
	Department a	dvises that these ac	Iditional City Attorr	Department advises that these additional City Attorney funds are no longer	ger					
	necessary. Th	ese funds have bee	necessary. These funds have been unexpended for the past four years.	ne past four years.		Ongoing savings	ıgs			
	FDD - Retire	FDD - Retirement Services								
Overtime		\$10,000		\$5,000			\$10,000	\$5,000	\$5,000	
		Total Savings	\$5,000				Total Savings	\$5,000		
	The Departm	ent historically und	The Department historically under utilizes their Overtime pay budget.	ertime pay budget.		Ongoing savings	Săt			
Training		\$38,900	\$19,450	\$19,450			\$38,900	\$19,450	\$19,450	
		Total Savings	\$19,450				Total Savings	\$19,450		
	The Departm	ent historically und	The Department historically underutilizes their training budget.	iing budget.	-	Ongoing savings	Sä	-	-	
Senior Personnel Analyst	0.77 0.00	0 \$76,957		\$76,957		1.00 0.00	\$101,722	\$0	\$101,722	
Mandatory Fringe Benefits		\$29,815	80	\$29,815			\$43,517	0\$	\$43,517	
		Total Savings	\$106,772				Total Savings	\$145,239		
	Deny request additional Hu	for new .77 FTE Sı ıman Resources ser	enior Personnel Ansvices to the Departr	Deny request for new .77 FTE Senior Personnel Analyst position to provide additional Human Resources services to the Department. Department already	vide ready					
	nas one Perso Based on tota justified an ir	onnet Analyst positi il proposed 97.72 F icreaseto their Hum	on to address their I TEs in FY 2012-13, ian Resources staff l	has one Personner Analyst position to address their Human Resources needs. Based on total proposed 97.72 FTEs in FY 2012-13, Department has not justified an increaseto their Human Resources staff by 50% from 2FTEs to an	eeds. t to an					
	anualized 3FTEs.	FEs.	-	-	-	Ongoing savings	SSI		Ī	
Attrition Savings	(4.69) (5.12)	2) (\$406,327)	(\$437,528)	\$31,201		(4.69) (5.12)	(\$412,529)	(\$442,967)	\$30,438	
Mandatory Fringe Benefits		(\$167,725)	(\$189,658)	\$21,933			(\$185,776)	(\$210,713)	\$24,937	
		Total Savings	\$53,134				Total Savings	\$55,375		
	,	,								
	Due to the nu recommends	Due to the number of vacancies the Budget s recommends increasing the attrition savings	Due to the number of vacancies the Budget and Legislative Analyst recommends increasing the attrition savings from (5.81) FTEs to (6.	and Legislative Analyst from (5.81) FTEs to (6.2) FTEs.	TEs.	Ongoing savings	1gs			
		0	0			0	b			

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

RET-Retirement System

			7	FY 2012-13							FY 2013-14		
	F	FTE	Amount	unt				\mathbf{FTE}	E)	Amount	ınt		
Object Title	From	From To	From	T_0	Savings	GF	GF 1T From	rom	\mathbf{To}	From	T_0	Savings	GF 1T
	FED-A	FED-Administration	tration				\vdash						
Executive Secretary II	(1.00)	(1.00) 0.00	(\$76,440)	0\$	(\$76,440)			(1.00) 0.00	0.00	(\$77,800)	0\$	(\$77,800)	
Mandatory Fringe Benefits			(\$32,952)	80	(\$32,952)					(\$36,373)	0\$	(\$36,373)	
Manager I	1.00	0.00	\$111,066	0\$	\$111,066			1.00	0.00	\$113,042	0\$	\$113,042	
Mandatory Fringe Benefits			\$45,864	0\$	\$45,864					\$50,288	80	\$50,288	
			Total Savings	\$47,538						Total Savings	\$49,157		
	Deny ul	pward s	Deny upward substitution. Department did not provide adequate justification	ment did not provid	de adequate justif	fication							
	for this	upward	for this upward substitution.				Ö	Ongoing savings	savings				

FY 2012-13

	Total Rec	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund	0\$	0\$	0\$
Non-General Fund	80	\$318,039	\$318,039
Total	0\$	\$318,039	\$318,039

FY 2013-14

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

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		General		Date of Last		
		Fund	Year of	Recorded	Original	Unexpended
Vendor Name	Subobject Title	Savings	Appropriation	Transaction	Amount	Balance
City Attorney	'GF-CITY ATTORNEY-LEGA No	No	2011	5/29/2012	153,000.00	100,000.00
					ı	ı
					_	-
					-	ı
					-	ı
					_	1
					-	ı
			Total A	Total Amount Return to Fund Balance	Fund Balance	100,000.00

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

100,000.00

General Fund Non-General Fund

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

FY 2013-14

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

DEPARTMENT REVENUES:

FY 2012-13

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

FY 2013-14

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

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

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

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

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

COMMENTS:

FY 2012-13

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

FY 2013-14

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

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

HSS - Health Service System

			F	FY 2012-13					FY:	FY 2013-14		
	FTE		Amount	unt			FTE	B	Amount	ıt		
Object Title	From	To	From	\mathbf{To}	Savings	GF 1T	From	\mathbf{To}	From	T_0	Savings	GF 1T
	FEE - Health Service System	h Servic	e System									
Travel			\$2,000	\$200	\$1,500	X			\$2,000	\$200	\$1,500	Х
		L	Total Savings	\$1,500				,	Total Savings	\$1,500		
	A reduction of \$1,500 in non-a travel based on historical data.	of \$1,500 on histor	A reduction of \$1,500 in non-air travel costs travel based on historical data.	l costs will allow f	will allow for sufficient funding for	ling for	Ongoing savings.	avings.				
Training			\$10,000	\$5,000	\$5,000	×			\$10,000	\$5,000	\$5,000	×
		L	Total Savings	\$5,000				, ,	Total Savings	\$5,000		
	A reduction i	in the tra	A reduction in the training budget reflects hi	ects historic underspending.	spending.		Ongoing savings.	avings.				
Membership Fees	_		\$6,000	\$2,000	\$4,000	×			\$6,000	\$2,000	\$4,000	×
		L	Total Savings	\$4,000				Ţ	Total Savings	\$4,000		
	A reduction i	in the m	embership fees bı	A reduction in the membership fees budget reflects historic underspending.	ric underspendin	ρ'n	Ongoing savings.	avings.				

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

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			F	FY 2012-13						FY	FY 2013-14			
	F	FTE	Amount	unt				FTE	-	Amount	ınt			
Object Title	From	\mathbf{To}	From	T_0	Savings	\mathbf{GF}	1T]	From	\mathbf{To}	From	\mathbf{To}	Savings	GF 1	1T
Other Current Expenses			\$28,747	\$23,747	\$5,000	Х				\$28,747	\$23,747	\$5,000	×	
			Total Savings	\$5,000					, ,	Total Savings	\$5,000			
	A reduct	ion in the	A reduction in the budget in software licensing fees reflects historic	licensing fees refle	ects historic		Ċ							
	underspending.	nding.					Ď.	Ongoing savings	viligs					
Materials & Supplies Budget Only			\$35,000	\$29,000	\$6,000	X				\$35,000	\$29,000	\$6,000	×	
			Total Savings	\$6,000					,	Total Savings	\$6,000			
	A reduct	ion in the	A reduction in the budget for materials and	s and supplies refl	supplies reflects a historic									
	underspending.	nding.					Ō	Ongoing savings	vings					
Executive Secretary III	0.00	1.00	0\$	\$83,018	(\$83,018)	Х		0.00	1.00	0\$	\$84,495	(\$84,495)	Х	
Mandatory Fringe Benefits			0\$	\$34,708	(\$34,708)	Х				0\$	\$34,708	(\$34,708)	Х	
Manager I	1.00	0.00	\$111,066	0\$	\$111,066	×		1.00	0.00	\$113,042	0\$	\$113,042	X	
Mandatory Fringe Benefits			\$45,864	0\$	\$45,864	X				\$50,288	0\$	\$50,288	X	
			Total Savings	\$39,204					,	Total Savings	\$44,127			
	Disappro The Depa	ve the up artment cu	Disapprove the upward substitution of the Executive Secretary III to Manager I. The Department currently has 7 managers out of 35 total employees.	of the Executive Se gers out of 35 total	cretary III to Ma	nager I		Ongoing savings	vings					

Total Recommended Reductions FY 2012-13

'	One-Time	Ongoing	Total
General Fund	80	\$60,704	\$60,704
Non-General Fund	\$0	\$0	80
Total	0\$	\$60,704	\$60,704

\$65,627 **Total Recommended Reductions** \$65,627 \$0 \$65,627 Ongoing 0\$ 80 One-Time **General Fund** Non-General Fund Total

FY 2013-14

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: DHR – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: DHR – HUMAN RESOURCES

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

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

FY 2013-14

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

DEPARTMENT: DHR – HUMAN RESOURCES

DEPARTMENT REVENUES:

FY 2012-13

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

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

FY 2013-14

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

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

COMMENTS:

FY 2012-13

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

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

FY 2013-14

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

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

DHR - Human Resources

			FY 2012-13					FY	FY 2013-14		
	FTE	Am	Amount				FTE	Amount	t		
Object Title	From To	From	То	Savings	GF 1	1T From	n To	From	То	Savings	GF 1T
	FC5 - Recruit	FC5 - Recruit/Assess/Client Services	rvices								
Air Travel - Non-employees		\$26,413	\$10,000	\$16,413	×			\$26,413	\$10,000	\$16,413	Х
		Total Savings	\$16,413					Total Savings	\$16,413		
	Reduced to ref	Reduced to reflect historic spending in the	ling in the past two	past two fiscal years.		Ongo	Ongoing reduction.	ion.			
	FCW - Administration	istration									
Programmatic Projects		\$1,036,450	\$1,014,240	\$22,210	×	~					
		Total Savings	\$22,210								
	The Departmer \$293,950 in FY	nt is increasing the 7 2012-13 to prov	The Department is increasing the budget for City Hall Fellows program by \$293,950 in FY 2012-13 to provide for three new fellows in the program in	all Fellows progra ellows in the progr	m by am in						
	FY 2012-13. T	he recommended	FY 2012-13. The recommended reduction would allow City departments	low City departme	suts						
	participating ir August 1, 2012	participating in the City Hall Fellows p August 1, 2012 instead of July 1, 2012.	participating in the City Hall Fellows program to hire new fellows as of August 1, 2012 instead of July 1, 2012.	re new fellows as	of						
Professional & Specialized Svcs-Budget		\$43,367	\$36,367	\$7,000	×			\$43,367	\$36,367	\$7,000	×
		Total Savings	\$7,000					Total Savings	\$7,000		
	Reduced to ref	Reduced to reflect historic spending in the	ling in the past two	past two fiscal years.		Ongo	Ongoing reduction.	ion.			
Training-Budget		\$174,769		\$50,000	×			\$174,769	\$124,769	\$50,000	×
		Total Savings	\$50,000					Total Savings	\$50,000		
	Reduced to ref	Reduced to reflect historic spending in the	ling in the past two	past two fiscal years.		Ongo	Ongoing reduction.	ion.			
	EEO - Equal	EEO - Equal Employment Opportunity	portunity								
Training-Budget		\$105,047	\$85,047	\$20,000	Х			\$105,500	\$85,500	\$20,000	X
		Total Savings	\$20,000					Total Savings	\$20,000		
	Reduced to ref	Reduced to reflect historic spending in the	ling in the past two	past two fiscal years.		Ongo	Ongoing reduction.	ion.			

FY 2012-13

 Total Recommended Reductions

 One-Time
 Ongoing
 Total

 \$22,210
 \$93,413
 \$93,

 \$0
 \$0
 \$0

\$115,623

\$93,413

General Fund Non-General Fund Total

FY 2013-14

Total Recommended Reductions

One-Time Ongoing Total

Budget and Finance Committee, June 20, 2012

QGF = General Fund 1T = One Time

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: CSC – CIVIL SERVICE COMMISSION

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

FY 2013-14

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

SUMMARY OF COMMISSION POSITION CHANGES:

FY 2012-13

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

FY 2013-14

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

COMMISSION REVENUES:

FY 2012-13

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

FY 2013-14

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

RECOMMENDATIONS:

FY 2012-13

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

FY 2013-14

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

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: LIB-LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

Of these recommendations none are General Fund reductions.

YEAR TWO: FY 2013-14

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

DEPARTMENT: LIB-LIBRARY

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

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

DEPARTMENT: LIB-LIBRARY

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

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

FY 2013-14

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

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

DEPARTMENT: LIB-LIBRARY

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

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

FY 2013-14

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

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

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

COMMENTS:

FY 2012-13

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

FY 2013-14

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

Budget and Finance Committee, June 20, 2012

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

LIB-Library

				FY 2012-13					FY	FY 2013-14		
	FTE	- >	Amount					FTE	Amount			
Object Title	From	\mathbf{To}	From	To	Savings	GF 1	1T E	From To	From	То	Savings G	GF 1T
	EGH-Facilities	ilities										
Custodian	38.38 3	38.00	\$2,028,675	\$2,008,589	\$20,086		38	38.50 38.00		\$2,034,569	\$26,771	
Mandatory Fringe Benefits			\$1,023,868	\$1,013,731	\$10,137				\$1,129,569	\$1,114,899	\$14,670	
			Total Savings	\$30,223		-			Total Savings	\$41,441		
	Deny requ	est for	Deny request for .38 new FTE Custodian position which has not been justified.	todian position w	hich has not been	justifie	d.					
	Departme	nt curr	Department currently has 3 vacant half-time and 3 vacant full-time Custodian	half-time and 3 v	acant full-time Cu	ıstodiar						
	positions.						Ö	Ongoing savings	SS			
Equipment			0\$	0\$	0\$				\$35,000	0\$	\$35,000	×
			Total Savings	0\$					Total Savings	\$35,000		
							Th	te 1/2 Ton page	The 1/2 Ton pickup truck that is requested in the proposed budget does not meet the needs identified by the Denartment	luested in the prop	osed budget does r	ot
Maintenance SVCS-Buildings & Structures	& Structu	res	\$92,000	\$50,000	\$42,000				\$92,000	\$50,000	\$42,000	
		1	Total Savings	\$42,000		-			Total Savings	\$42,000		-
	Over the p	oast fiv	Over the past five years the Department has	ment has spent an	spent an annual average of	¥						
	347,544. (Our rec	\$47,544. Our recommended amount of \$50,000 still allows for an increase in	nt of \$50,000 still	allows for an incr	ease 1n						
	uie o year	avelag	ule 3 year average 01 \$2,440 01 3%.			ŀ	5	Oligoning savings.				ŀ
Maintenance SVCS-Buildings & Structures	& Structu	res	\$26,000	\$6,000	\$20,000				\$26,000	\$6,000	\$20,000	
			Total Savings	\$20,000					Total Savings	\$20,000		
	Over the p	past 5	Over the past 5 years the Department has spent an annual average of \$5,797 for	ent has spent an ai	nnual average of \$	5,797	for					
	Pest Conti	rol. O	Pest Control. Our recommendations provide for \$6,000, or an increase of	ns provide for \$6,0	000, or an increase	jo e						
	\$303, or 5.2%	.2%.	•	•	•	ŀ	Ŏ	Ongoing savings.	gs.	-		
Equipment			80	80	80				\$70,000	80	\$70,000	×
			Total Savings	80					Total Savings	\$70,000		
							De	Department pr vehicle.	Department provided an outdated invoice and outdated quotes for the requested vehicle.	ivoice and outdate	ed quotes for the re	questec

Budget and Finance Committee, June 20, 2012

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

LIB-Library

			FY	FY 2012-13				FY	FY 2013-14		
	FTE		Amount				FTE	Amount			
Object Title	From	To	From	To	Savings	GF 1T	From To	From	То	Savings GF	1T
	EEG-Branch Program	nch Pr	ogram								
Librarian I	0.38	0.00	\$30,040	0\$	\$30,040		0.50 0.00	\$40,038	80	\$40,038	
Mandatory Fringe Benefits			\$12,792	0\$	\$12,792			\$18,632	0\$	\$18,632	
		L	Total Savings	\$42,832				Total Savings	\$58,670		
	ļ	•		,	,	,					
	Deny reque	est tor	Deny request for one new .38 FTE Librarian I position. Department currently has 11 5 FTR I ihrarian I positions which are vacant	abrarian I positic which are vacant	on. Department co	urrently	Ongoing saxings				
T :: D	77 C. 11. C. 11.	1 8	7 tal ian 1 positions v	vincin are vacant			Ongoing saving		04	CO2 LV4	
Library Fage	0.77	0.00	\$36,201	90	\$36,201		1.00	\$47,023	08	\$47,623	
Mandatory Fringe Denetits			\$20,74 <i>1</i>		\$20,24 <i>1</i>			97,77	0\$	\$23,240	
			Total Savings	\$56,448				Total Savings	\$76,863		
	Deny regu	lect for	Dany regulact for 77 new ETR Library Bace nocition Denortment currently bas	ny Daga nosition	Department	ently had					
	5.5 FTE va	acant L	5.5 FTE vacant Library Page positions.	ny rase position ns.		and and	Ongoing savings				
Library Technical Assistant I	0.38	0.00	\$25,830	80	\$25,830		0.50 0.00	\$34,426	0\$	\$34,426	
Mandatory Fringe Benefits			\$11,670	80	\$11,670			\$16,957	0\$	\$16,957	
			Total Savings	\$37,500				Total Savings	\$51,383		
) in the contract of the contr	+0°	Dany required for 20 now ETE I ihrow, Tachnical Accietant I Danastmant	m Tookadool Age	istonet I Donouten	,					
	currenly ha	as 9 F.	currenly has 9 FTE vacant Library Technical Assistant I positions.	ry recimical Assista Technical Assista	ant I positions.	ICIII	Ongoing savings				
	EEF- Main Program	n Prog	ram								
Other Current Expenses			\$400,000	\$350,000	\$50,000			\$410,000	\$360,000	\$50,000	
		I	Total Savings	\$50,000				Total Savings	\$50,000		
	Departmen	nt has e	Department has expended a 5 year annual average of \$299,035 per year. Our	nnual average of	\$299,035 per yea	ır. Our					
	recommen	dation	recommendation provides for \$350,000, an increase of \$50,965 or 17%	000, an increase	of \$50,965 or 17%	6.	Ongoing savings				
	EIB-Libra	ary Ad	EIB-Library Administration								
Other Current Expenses			\$16,000	\$12,000	\$4,000			\$16,000	\$12,000	\$4,000	
		I	Total Savings	\$4,000				Total Savings	\$4,000		
	Due to dec	reased	Due to decreased demand, the Department concurs that the copier will no	tment concurs th	nat the copier will	ou					
	longer be u	atilized	longer be utilized at historic levels.		•		Ongoing savings				
	EGD-Technical Services	hnical	Services								
Other Current Expenses			\$11,500	\$9,500	\$2,000			\$11,500	\$9,500	\$2,000	
		L	Total Savings	\$2,000				Total Savings	\$2,000		
	Due to dec	reased	Due to decreased demand, the Department concurs that the copier will no longer be utilized at historic levels	tment concurs th	nat the copier will	ou]	Onocino savinos				
	20.00						999				

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

LIB-Library

			7	FY 2012-13						1	FY 2013-14			
	FT	FTE	Amount	unt				FTE		Amount	unt			
Object Title	From	From To	From	To	Savings GF 1T From To	GF 1	(T F	rom	\mathbf{T}_{0}	From	T_0	Savings	GF 1T	11
	EGG-I	nformat	EGG-Information Technology											
GF-TIS-TELEPHONE(AAO)			\$651,235	\$283,165	\$368,070	H		H		\$651,623	\$283,941	\$368,070		
			Total Savings	\$368,070					Ţ	Total Savings	\$368,070			
	Based o	ın ınquırı	es from the Budge	Based on inquiries from the Budget and Legislative Analyst, the Department	Analyst, the Depa	rtment								
	concurs	that \$36	8,070 is unwarran	concurs that \$368,070 is unwarranted and uneccessary.	ıry.		Al	lows fo	r an up	Allows for an upward adjustment in the 2nd year.	n the 2nd year.			

FY 2012-13

Total Recommended Reductions

	IOTAI INC	Total Necollillelluca Neaucholl	CHOID
	One-Time	Ongoing	Total
General Fund	0\$	80	0\$
Non-General Fund	80	\$653,073	\$653,073
Total	0\$	\$653,073	\$653,073

	Total Red One-Time	FY 2013-14 Total Recommended Reductions Clime Ongoing To	ctions Total
Non-General Fund	\$105,000	\$714,427	\$819,427
Total	000,C01¢	17+,+11	4017,421

LLB-LAW LIBRARY

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: LLB-LAW LIBRARY

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

FY 2013-14

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

• Increases in salaries and mandatory fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

FY 2013-14

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

FY 2013-14

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

DEPARTMENT:	LLB-LAW LIBRARY

OTHER ISSUES:

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

COMMENTS:

The Budget and Legislative Analyst has no recommended reductions.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: WOM – STATUS OF WOMEN

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

• Mandatory salary and benefit increases.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

• Changes are due to staffing adjustments.

FY 2013-14

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

• Changes are due to staffing adjustments.

DEPARTMENT: WOM – STATUS OF WOMEN

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

FY 2013-14

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

OTHER ISSUES

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

COMMENTS:

The Budget and Legislative Analyst has no recommended reductions.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: FIR – FIRE

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

• An increase in fringe benefit costs.

DEPARTMENT: FIR – FIRE

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

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

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

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

FY 2013-14

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

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

DEPARTMENT: FIR – FIRE

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

FY 2013-14

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

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

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

Fee Legislation

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

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

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

COMMENTS:

FY 2012-13

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

DEPARTMENT: FIR – FIR

FY 2013-14

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

Budget and Finance Committee, June 20, 2012

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

FIR - Fire

				FY 2012-13	13					F	FY 2013-14		
	F	FTE	Y	Amount					FTE	Amount	ınt		
Object Title	From	Γ	From		To	Savings	GF 1	1T F	From To	From	T_0	Savings	GF 1T
	AAD - AG	dministr	AAD - Administration & Support S	Services									
Training - Budget			\$18,700	0	\$13,700	\$5,000	X			\$18,700	\$13,700	\$5,000	X
	Reduction	ı based α	Reduction based on historical expenditures from FY 2009-10 through FY 2011-12.	iditures fro	om FY 2009-	10 through FY 2	011-12		Ongoing savings				
Materials & Supplies			\$4,006,977	7 \$3	\$3,378,432	\$628,545	×			\$3,628,432	\$3,378,432	\$250,000	X
	Departme match allc expenditu more than materials: the Depar and suppl	nt has in ocation of the information of the informa	Department has increased the FY 2012-13 budget by \$507,747 for a one-time grant match allocation of \$378,545 and other expenditures. Based on the detailed expenditure information provided by the Department, the FY 2012-13 is \$125,862 more than required. In addition, the Department has not historically spent their materials and supplies budget. This recommended reduction of \$628,545 would give the Department sufficient funds to pay for the grant match and required materials and supplies in FY 2012-13.	on the capen of the capen of the Department of the Department recomment of the Capen of the cape	gget by \$507, ditures. Base urment, the Firth has not his ded reduction grant match.	r-13 budget by \$507,747 for a one-time grare rexpenditures. Based on the detailed he Department, the FY 2012-13 is \$125,86 spartment has not historically spent their commended reduction of \$628,545 would gfor the grant match and required materials	ne grar 25,862 neir ould gi	r.	eduction based	Reduction based on historical expenditures from FY 2009-10 through FY 2011-12.	ditures from FY 2	009-10 through F	Y 2011-
Attrition Savings - Miscellaneous	(0.77)	(2.18)	8) (\$71,146)		(\$201,352)	\$130,206	×	×					
Mandatory Fringe Benefits			(\$28,374)	(4)	(\$80,302)	\$51,928	Х	X					
			Total Savings	\$	\$182,134								
	The Depa Departme actual Ad related fri	artment hart's total ministratuge beneration po	The Department has reduced attrition savings by \$140,000 in FY 2012-13. The Department's total salary budget for Administration exceeds the required budget for actual Administration positions in FY 2012-13. The reduction of \$130,206 plus related fringe benefits will give the Department sufficient funds to pay for Administration positions in FY 2012-13.	on savings Administr Y 2012-13 Departmen 2-13.	by \$140,000 ation exceed 3. The reduct tsufficient fi) in FY 2012-13. s the required bution of \$130,206 unds to pay for	The idget fc plus	ı.					
	AEC - Fire Suppression	re Supp	ression										
Professional & Specialized Services			\$156,710	0	\$56,710	\$100,000	X			\$156,710	\$56,710	\$100,000	x
	Reduction	ו based ס	Reduction based on historical expenditures from FY 2009-10 through FY 2011-12. Ongoing savings	ditures fro	om FY 2009-	10 through FY 2	011-12	2.	ngoing savings				

Budget and Finance Committee, June 20, 2012

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

FIR - Fire

			FY	7 2012-13						FY 2013-14		
	F	FTE	Amount	unt				FTE	Amount	ount		
Object Title	From	\mathbf{To}	From	То	Savings	GF 1	1T From	m To	From	То	Savings	GF 1T
Overtime - Uniform			\$33,613,259	\$32,363,259	\$1,250,000	×	Х					
Mandatory Fringe Benefits			\$571,425	\$550,175	\$21,250	×	X					
			Total Savings	\$1,271,250								
		,										
	The Depa FY 2012- staff on re	rtment ha 13 compa gular dut	The Department has increased budgeted overtime for suppression by \$9,655,034 in FY 2012-13 compared to FY 2011-12. However, the Department's H-2 Firefighter staff on regular duty will increase by 42 H-2 Firefighters in January, 2013 when the	d overtime for supj However, the Dep 2 H-2 Firefighters	l overtime for suppression by \$9,655,034 in However, the Department's H-2 Firefighter : H-2 Firefighters in January, 2013 when the	5,034 in sfighter vhen th	- e					
	Septembe on overtin	r H-2 Acane to fulfi	September H-2 Academy graduates. Therefore, the Department will need to rely less on overtime to fulfill its mandatory staffing levels than it did in FY 2011-12 and	rerefore, the Depar	rtment will need to did in FY 2011-12	rely le	SS					
	previous y 2012-13 i	years. Bas	previous years. Based on our estimates, 2012-13 is sufficient to account for (1)	suppression overt 3.5% increase in s	suppression overtime of \$32,363,259 in FY 3.5% increase in salaries in FY 2011-12. (2)	9 in F 1-12. (3	> 6					
	3.5% sala	ry increas	3.5% salary increase in FY 2012-13, (3) projected \$3 million salary deficit in FY) projected \$3 mil	llion salary deficit	in FY	` .					
	2011-12, and (4) would still allov to FY 2011-12.	and (4) ov I allow ar 1-12.	voll-12, and (4) overtime for the starting of station 53. This \$1,230,000 reduction would still allow an increase of \$8,405,000 in overtime in FY 2012-13 as compared to FY 2011-12.	ng of Station 55. 1 ,000 in overtime ir	n FY 2012-13 as c	ompare						
	AGE - Fire General	re Gener	al									
Materials & Supplies			\$150,000	\$125,000	\$25,000	×	×					
	Reduction developm	based on ent of on-	Reduction based on COIT-approved amount of \$125,000 for FY 2012-13 budget for development of on-line training infrastructure.	nount of \$125,000 ucture.) for FY 2012-13 b	udget 1	or					
Equipment			\$750,000	\$683,027	\$66,973	×			\$750,000	\$683,027	\$66,973	X
	Reduction	ı based on	Reduction based on quote supplied by 1	Department.			Ong	Ongoing savings	8			
Equipment			\$200,000		\$50,984	X			\$200,000	\$149,016	\$50,984	×
	Reduction	ı based on	Reduction based on quote supplied by	Department.			Ong	Ongoing savings	S			
Equipment			\$40,000	\$31,488	\$8,512	X			\$40,000	\$31,488	\$8,512	×
	Reduction	ı based on	Reduction based on quote supplied by Department.	Department.			Ong	Ongoing savings	S			

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

FIR - Fire

			E	FY 2012-13						1	FY 2013-14		
	FTE	ľE	Amount	ount				FTE		Amount	vunt		
Object Title	From	T_0	Fron	0 L	Savings GF 1T From To	\mathbf{GF}	1T F	rom	Lo	From	T_0	Savings GF 1T	GF 1T
	-		•										
	API - Pre	vention &	API - Prevention & Investigation										
Equipment			\$164,000	\$143,556	\$20,444	X				\$164,000	\$143,556	\$20,444	×
	Reduction	based on	vendor auote prov	Reduction based on vendor quote provided by Department	ني		Ö	ngoing savings	vings				

FY 2012-13 Total Recommended Reductions

	I OTAL INC	Total Necollilicitued Neductions	CHOILS
	One-Time	Ongoing	Total
General Fund	\$1,478,384	\$80,458	\$2,358,842
Non-General Fund	80	80	0\$
Total	\$1.478.384	\$880.458	\$2,358,842

\$501,913 Total **Total Recommended Reductions** Ongoing \$501,913 80 \$501,913 FY 2013-14 0\$ 0\$ One-Time General Fund Non-General Fund Total

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

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

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

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

• Upgrade the Computer Aided Dispatch (CAD) system.

Tiburon Stratus CAD, which went live in April 2000, is the City's main 9-1-1 call processing application. It will no longer be supported by the vendor after March, 2015. In FY 2011-12, the Department received Committee on Information Technology (COIT) approval to update the existing Tiburon Stratus CAD system to the latest version of Tiburon Command CAD. Project costs are estimated to be \$3,643,257 and will be incurred in FY 2012-13 and FY 2013-14.

• BayWEB Project:

BayWEB is a new regional interoperability communications network that will allow first responders throughout the Bay Area to communicate during a disaster and on an ongoing basis using advanced technologies. The network is primarily funded by federal grants, with City General Fund support proposed to be \$226,764 in FY 2012-13.

• City's Earthquake Early Warning System:

Effective March 1, 2012, the Department (through coordination with the Controller's Office) entered into a three-year agreement with the Regents of the University of California to participate as a member in the Berkeley Seismological Lab's Earthquake Research Affiliates Program, which will give the City access to the program's ground motion data feed. The data provided by this program is expected to assist the Department in issuing early alerts in the event of an earthquake. The City will pay an annual membership fee of \$60,000.

• A reduction in attrition savings, as described in more detailed below.

FY 2013-14

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

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

The primary position changes include:

• Recognition of 20 FTEs previously off-budget positions:

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

- Four new grant-funded positions.
- Exempt Transition Project:

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

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

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

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

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

Attrition Reduction and Corresponding Overtime Reduction:

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

FY 2013-14

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

FY 2013-14

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

COMMENTS:

FY 2012-13

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

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

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

FY 2013-14

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

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

Budget and Finance Committee, June 20, 2012

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

ECD - Emergency Management Department

)		F	FY 2012-13					FY	FY 2013-14			
	F.	FTE	Amount					FTE	Amount				
Object Title	From	\mathbf{To}	From	То	Savings	GF 1T	From	To	From	То	Savings	GF 1	1T
	BIR - En	nergency (BIR - Emergency Communications										
Public Safety Communications Dispatcher	175.00	170.00	\$14,885,575	\$14,460,273	\$425,302	×	175.00	170.00	\$15,078,114	\$14,647,311	\$430,803	×	
Mandatory Fringe Benefits			\$6,171,483	\$5,995,155	\$176,328	×			\$6,838,926	\$6,643,528	\$195,398	×	
Attrition Savings	(39.51)	(35.01))	(\$3,881,533)	(\$425,302)	×	(43.67)		(\$3,871,455)	(\$4,302,258)	(\$430,803)	×	
Mandatory Fringe Benefits			(\$1,419,615)	(\$1,595,943)	(\$176,328)	X			(\$1,739,460)	(\$1,934,858)	(\$195,398)	Х	
			Total Savings	0\$					Total Savings	0\$	•		
	The Depa Dispatcha earlier an	artment ha er level, in d one vace	s 15 vacancies at the cluding four position that since since 200	he 8238 Public Sa ions that have beer 9. Furthermore, th	The Department has 15 vacancies at the 8238 Public Safety Communications Dispatcher level, including four positions that have been vacant since 2008 or earlier and one vacant since since 2009. Furthermore, the Department states that it	ons 8 or 9s that it							
	will not E and its hi these vac	nold an Ac ring plan c	will not hold an Academy class for Dispatcher and its hiring plan only accommodates hiring 1 these vacant positions would not be filled until	Ispatcher positions s hiring 10 dispatc Hed until at least F	will not hold an Academy class for Dispatcher positions until at least FY 2014-15 and its hiring plan only accommodates hiring 10 dispatchers per year. Therefore, these vacant nositions would not be filled until at least FY 2014-15. Fliminating	2014-15 refore, nating							
	the longer	st vacant f	ive of the 15 vacar	at positions will no	the longest vacant five of the 15 vacant positions will not have a programmatic impact.	natic							
	1												
	Because	these 8238	Public Safety Con	mmunications Dis	Because these 8238 Public Safety Communications Dispatchers were factored into	ored into							
	the Depa	rtment's A	the Department's Attrition Savings calculation,	lculation, offset A	the Department's Attrition Savings calculation, offset Attrition by the amount of	ount of	Ongoing eavings	sociates					
Temp-Regular-Misc		9	\$89,630	\$82,815	\$6,815	. ×	99	earings.	\$89,630	\$82,815	\$6,815	×	T
Mandatory Fringe Benefits			\$7,081	\$1,220	\$5,861	X			\$7,081	\$1,220	\$5,861	Х	
			Total Savings	\$12,676					Total Savings	\$12,676			
	The Depa	urtment and	ticipates utilizing a	ı lower classificati	The Department anticipates utilizing a lower classification position (Class 9914) in	9914) in							
	place of a	ı higher co	st Class PT 1426 i	in its temporary sa	place of a higher cost Class PT 1426 in its temporary salary budget. Reduce by a	e by a							
	total of \$	12,676 to	total of \$12,676 to reflect the anticipated temporary staff utilization.	ted temporary stat	ff utilization.		Ongoing savings.	savings.					
Other Materials & Supplies			\$106,907	\$90,000	\$16,907	Х			\$94,649	\$90,000	\$4,649	X	
			Total Savings	\$16,907					Total Savings	\$4,649			
	The Depa	urtment's a	ctual spending in t	he current fiscal y	The Department's actual spending in the current fiscal year is projected to be	be							
	\$73,997,	including	\$73,997, including encumbrances. Spending in		this subobject has not reached	hed							
	\$90,000 in the last	in the last	550,000 in the last three fiscal years. Reduce to historic enending		\$50,000, which permits more than	ore man	Ongoing saxings	cavinge					
	SALIDIGITY	Politing.					Surgains	eavings.					7

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

ECD - Emergency Management Department

			F	FY 2012-13						FY	FY 2013-14			
	ELE	E	Am	Amount				FTE	E	Amount	unt			
Object Title	From	\mathbf{To}	From	\mathbf{I}_{0}	Savings	GF 1	1T]	From	T_0	From	\mathbf{To}	Savings	GF 1	1T
Training			\$52,150	\$45,650	\$6,500	X	×							
			Total Savings	\$6,500						Total Savings	0\$			
	The Depa	rtment pa	The Department pays dispatcher recertification fees, a component of its training	rtification fees, a co	omponent of its ti	aining								
	budget, or Reduce by	n a two-y ₁	budget, on a two-year cycle and has already paid these fees for FY 2012-13. Reduce by \$6,500 to reflect anticipated actual spending.	Iready paid these factual spending.	ees for FY 2012-	13.								
	BIV - Em	ergency	BIV - Emergency Services (1G-AGF-AAA)	F-AAA)										
Manager I	1.00	0.00	\$111,066	0\$	\$111,066	×		1.00	0.00	\$113,042	80	\$113,042	×	
Mandatory Fringe Benefits			\$45,864	80	\$45,864	×				\$50,288	80	\$50,288	X	
Emergency Services														
Coordinator III	0.00	1.00	\$0	\$99,476	(\$99,476)	×		0.00	1.00	\$0	\$101,246	(\$101,246)	×	
Mandatory Fringe Benefits			80	\$39,528	(\$39,528)	×				80	\$43,802	(\$43,802)	×	
			Total Savings	\$17,926						Total Savings	\$18,282			
	Although	DHR has	Although DHR has approved this position substitution, disapprove this upward	ition substitution,	disapprove this u	pward								
	substitutic	on due to	substitution due to insufficient justification. The proposed manager position would	sation. The propose	ed manager positi	on wor	plu							
	not have s	upervisor	not have supervisory responsibility.				Ö	Ongoing savings.	vings.					

2-13	
FY 201	

	Total Ke	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund	\$6,500	\$47,509	\$54,009
Non-General Fund	80	80	0\$
Total	\$6,500	\$47,509	\$54,009

	Total Rec One-Time	FY 2013-14 Total Recommended Reductions Time Ongoing Te	ctions Total
General Fund	80	\$35,607	\$35,607
Non-General Fund	\$0	\$0	80
Total	0\$	\$35,607	\$35,607

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

ECD - Emergency Management Department

			F	FY 2012-13						FY 2	2013-14			
	FTE	E	Amo	mount				FTE	E	Amount	unt			
Object Title	From	To	From	To	Savings	\mathbf{GF}	1T]	From	\mathbf{To}	From	\mathbf{To}	Savings	GF 1T	1T

Policy Recommendations

	BIV - En	nergency	BIV - Emergency Services (1G-AGF-AAA)	S-AGF-A	(AA)								
Emergency Services													
Coordinator II	0.50	0.00		\$41,938	\$0	\$41,938 x	Х	X					
Mandatory Fringe Benefits			\$17	\$17,690	0\$	\$17,690 x	X	X					
Emergency Services													
Coordinator III						80			1.00	0.00	\$101,246	80	\$101,246 x
Mandatory Fringe Benefits						0\$					\$43,802	0\$	\$43,802 x
			Total Savings	så	\$59,628						Total Savings	\$145,048	
								I	n FY 20.	13-14, an ac	Iditional 0.5 FTE is	s proposed to be fur	In FY 2013-14, an additional 0.5 FTE is proposed to be funded with General Fund
								<u> </u>	nonies, fo	or a total of	1.0 new FTE posit	monies, for a total of 1.0 new FTE positions as compared to FY 2011-12.	5 FY 2011-12.
	Due to re	ductions	in grant fund	ling, the L	Department is p.	roposing to repla	ice gra	nt	-urtherm	ore, the 1.0	FTE is proposed to	be filled at the hig	Due to reductions in grant funding, the Department is proposing to replace grant Furthermore, the 1.0 FTE is proposed to be filled at the higher Emergency Services
	funding v	vith Gene	ral Fund mo	nies to co.	ntinue funding	0.5 FTE filled p	osition	s in	Coordina	tor III level,	, which represents a	an increase from the	unding with General Fund monies to continue funding 0.5 FTE filled positions in Coordinator III level, which represents an increase from the Emergency Services
	FY 2012-13.	-13.)	Coordina	tor II level i	Coordinator II level in FY 20112-13.		

FY 2012-13

	Total Po	Total Policy Recommendations	tions
	One-Time	Ongoing	Total
General Fund	0\$	\$59,628	\$59,628
Non-General Fund	\$0	80	0\$
Total	0\$	\$59,628	\$59,628

Total Policy Recommendations FY 2013-14

One-Time	Ongoing	Total
0\$	\$145,048	\$145,048
80	\$0	\$0
0\$	\$145,048	\$145,048
=	\$0 \$0 \$0 \$0	5 03 03 03

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: POL – POLICE

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: POL – POLICE

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

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

DEPARTMENT: POL – POLICE

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

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

FY 2013-14

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

INTERIM EXCEPTIONS

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

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

DEPARTMENT: POL – POLICE

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

FY 2013-14

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

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

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

DEPARTMENT: POL – POLICE

Fee Legislation

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

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

Total

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

COMMENTS:

FY 2012-13

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

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

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

FY 2013-14

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

Budget and Finance Committee, June 20, 2012

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

POL - Police

			F	FY 2012-13					FY	FY 2013-14		
	FTE		Amount	unt				FTE	Amount	ınt		
Object Title	From	\mathbf{To}	From	То	Savings	GF 1T	From [n To	From	То	Savings GF	F 1T
		;										
	ACB - Investigations	estigati	ons									
Membership Fees			\$8,000	\$3,000	\$5,000	X			\$8,000	\$3,000	\$5,000 x	
	Reduce to 1	reflect }	Reduce to reflect historical expenditures and projected expenditures in FY 2012-	ures and projected	l expenditures in l	FY 2012		2000	and the state of			
Drofoccional Common	13.		000 003	\$10,000	\$10,000	>	ESUIII	Esumated ongoing reduction.	eduction.	\$10,000	\$10,000 ±	
Froressional Services			\$20,000	\$10,000	\$10,000	×			\$20,000	\$10,000	\$ 10,000 x	
	Reduce to 113.	reflect }	Reduce to reflect historical expenditures and projected expenditures in FY 2012 - 13 .	ures and projectec	l expenditures in l	FY 2012		Estimated ongoing reduction.	eduction.			
Rents & Leases- Equipment			\$72,000	80	\$72,000	×			\$72,000	0\$	\$72,000 x	
	Reduce to 113.	reflect l	Reduce to reflect historical expenditures and 13.	ures and projected	projected expenditures in FY 2012-	FY 2012		Estimated ongoing reduction.	eduction.			
Other Current Expenses			\$236,500	\$200,000	\$36,500	×			\$236,500	\$200,000	\$36,500 x	
	Reduce to 113.	reflect l	Reduce to reflect historical expenditures and projected expenditures in FY 2012 .	ures and projectec	l expenditures in l	FY 2012		Estimated ongoing reduction.	eduction.			
Materials & Supplies			\$581,000	\$281,000	\$300,000	×			\$581,000	\$281,000	\$300,000 x	
	The Depart 11, and pro General Fu With the re increase of	thent had jected and bud scomme \$500,0	The Department has spent \$3.6 million in FY 2009-10, \$3.9 million in FY 2010-11, and projected \$4.5 million in FY 2011-12 in materials and supplies. The total General Fund budget for materials and supplies in FY 2012-13 is \$5.3 million. With the recommended reduction of \$300,000, the Department would have an increase of \$500,000 for materials and supplies expenditures in FY 2012-13,	on in FY 2009-10 2011-12 in mater nd supplies in FY \$300,000, the De nd supplies expen	2009-10, \$3.9 million in FY 2010-in materials and supplies. The total es in FY 2012-13 is \$5.3 million. Ithe Department would have an es expenditures in FY 2012-13,	The tota The tota nillion. ave an 2-13,						
	consistent v	with pro	consistent with proposed staffing increases in FY 2012-13	reases in FY 2017	2-13.		Estim	Estimated ongoing reduction.	eduction.			
	ACM - Op	eration	ACM - Operations and Administration	ation								
Attrition Savings- Misc.			(\$1,818,291)	(\$2,218,291)	\$400,000	X			(\$712,806)	(\$1,112,806)	\$400,000 x	
Mandatory Fringe Benefits			(\$771,513)	(\$941,236)	\$169,723	X			(\$329,167)	(\$513,500)	\$184,333 x	
			Total Savings	\$569,723		,			Total Savings	\$584,333		
	The Depart	tment re vings fc	The Department reduced attrition savings by \$1,153,450 in General Fund attrition savines for miscellaneous employees in FY 2012-13 to allow for the hire	vings by \$1,153,4 mplovees in FY 20	50 in General Fun 012-13 to allow fo	ıd ər the hii	رة 					
	of civilian	positior	of civilian positions to replace uniform positions performing administrative	rm positions perfc	orming administra	tive						
	functions. I	Howeve	functions. However, due to the large number of vacant positions and hiring plan,	number of vacan	t positions and hir	ing plan	•					
	even with t	his reconnection	even with this recommended reduction of \$400,000 the Department will have sufficent funds to hire civilian positions	on of \$400,000 th	e Department will	l have	Fetim	Estimated ongoing reduction	eduction			
	אוויייווניווני	nines to	ше стапап режа	OHS.			TOTT	י פיוויפוויי שטוו	cauciu.			1

Budget and Finance Committee, June 20, 2012

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

POL - Police

			F	FY 2012-13					FY	FY 2013-14			
	F	FTE	Amount	unt				FTE	Amount	unt			
Object Title	From	\mathbf{To}	From	To	Savings	GF 1T	T From	n To	From	To	Savings	GF	1T
IS Administrator III	6.00	5.23	\$630,647	\$530,703	\$99,944	X	7.00	00.9 00	\$712,057	\$610,335	\$101,722	X	
Mandatory Fringe Benefits			\$247,057	\$207,904	\$39,153	X			\$307,607	\$263,663	\$43,944	×	
			Total Savings	\$139,097					Total Savings	\$145,666			
	Disappr instifica	ove 0.77 1	Disapprove 0.77 new FTE 1023 IS Administrator III positions due to ins instification The reduction would still allow the addition of 1.54 FTFIS	Administrator III p	Disapprove 0.77 new FTE 1023 IS Administrator III positions due to insufficient instification. The reduction would still allow the addition of 1.54 FTFIS.	ufficie	nt						
	Adminis	trator II p	ositions, adding to	the Division's exi	Administrator II positions, adding to the Division's existing 4.0 FTE positions for	itions f	ıc						
	this clas	this classification.						ited ongoir	Estimated ongoing reduction.				
Assistant Materials Coordinator	7.69	6.15	\$727,025	\$537,942	\$189,083	×	10.00	00.8	\$962,238	\$769,790	\$192,448	×	
Mandatory Fringe Benefits			\$285,555	\$211,288	\$74,267	X			\$411,206	\$328,965	\$82,241	X	
			Total Savings	\$263,350					Total Savings	\$274,689			
	Disappr	ove 1.54 I	new FTE 1942 Ass	istant Materials Co	Disapprove 1.54 new FTE 1942 Assistant Materials Coordinator positions due to	ns due	to						
	insuffici	ent justifi	insufficient justification. The reduction would	ion would still allc	still allow the addition of 6.15	6.15	·,		:				
	FIEAS	Sistant Ma	FIE Assistant Materials Coordinator positions.	r positions.		-	Estim	ited ongoir	reduct			ŀ	
Legal Assistant	2.54	1.77	\$198,912	\$138,612	\$60,300	×	3.(3.00 2.00		\$159,411	\$79,706	×	
Mandatory Fringe Benefits			\$86,108	\$60,004	\$26,104	X			\$112,158	\$74,772	\$37,386	X	
			Total Savings	\$86,404					Total Savings	\$117,092			
	Disappr instifica	ove 0.77 1	new FTE 8173 Leg	al Assistant positi	Disapprove 0.77 new FTE 8173 Legal Assistant positions due to insufficient instification. The reduction would still allow the addition of 0.77 FTE I email	zient sgal							
	Assistan	t, adding	to the Division's ex	disting 1.0 FTE Le	Assistant, adding to the Division's existing 1.0 FTE Legal Assistant position.	tion.	Estim	ted ongoir	Estimated ongoing reduction.				
Programmatic Projects			\$490,067	\$400,000	\$90,067	x			\$8,559,520	\$8,000,000	\$559,520	×	×
	Reduce	by \$90,06	Reduce by \$90,067 in new expenditures in FY 2012-13 for which the	res in FY 2012-1.	3 for which the		Reduc	e by \$559,	Reduce by \$559,520 in new expenditures in FY 2013-14 for which the	res in FY 2013-1	4 for which the		
	Departn	ent has n	Department has not provided sufficient justification.	ent justification.			Depar	tment has r	Department has not provided sufficient justification.	it justification.	•		
Professional Services			\$1,235,795	\$1,215,795	\$20,000	Х			\$1,235,795	\$1,215,795	\$20,000	X	
	Reduce	to reflect	historical expendita	ures and projected	Reduce to reflect historical expenditures and projected expenditures in FY 2012-	Y 2012							
	13.					-	Estim	ted ongoir	Estimated ongoing reduction.			ŀ	
Professional Services			\$533,611	\$133,611	\$400,000	×			\$533,611	\$133,611	\$400,000	×	
	Reduce 12	to reflect	Reduce to reflect historical expenditures and p	ures and projected	projected expenditures in FY 2012-	'Y 2012		300000000000000000000000000000000000000	rosport por				
	1.5.	1 40 00 34	ACV Office of Citizen Compleints	2			Termin	iica oiigoii	Estimated ongoing reduction.				
Investigator OCC	1754	1677	C112CH COMPIANN 41 533 336	\$1 466 024	\$67.313	>	18.00	17.00	\$1 503 903	\$1 505 353	055 88\$	Þ	
Mondotom; Emines Denofits			665,665,14 6630,604	44,100,021	029 203			L		\$52,505,14	\$30,730	: ;	
Maildatoly Fillinge Beliefits			Total Canings	\$04.050	450,124	<			Total Carinas	0000000	457,150	<	
			ı otat Savings	204,460			_		ı otat Savıngs	\$120,209			
	Disappr	ove 0.77 ₁	new FTE 8124 Inve	estigator positions	Disapprove 0.77 new FTE 8124 Investigator positions, Office of Citizen	-							
	Compla addition	ints due to of 0.77 F	insufficient justifi TE Investigator po	sitions, adding to	Complaints due to insufficient justification. The reduction would still allow the addition of 0.77 FTE Investigator positions, adding to the Office's existing 16.0	ow the 1g 16.0							
	FTE of 1	FTE of Investigators.	ors.))		ited ongoir	Estimated ongoing reduction.				
		N											

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

POL - Police

			F	FY 2012-13						FY 2013-14			
	FTE	E	Amount	unt				FTE	An	Amount			
Object Title	From	\mathbf{To}	From	То	Savings	GF 1	1T From	m To	o From	То	Savings	GF 1'	1T
Temporary Salaries			\$21,179	\$10,000	\$11,179	Х			\$21,179	\$10,000	\$11,179	X	
	Reduce to	o reflect l	Reduce to reflect historical expenditures and projected expenditures in FY 2012-	ares and projected	expenditures in	FY 201	2-						
	13.							nated ong	Estimated ongoing reduction.				
Professional Services			\$25,000	\$15,000	\$10,000	×			\$25,000	\$15,000	\$10,000	×	
	Reduce to	o reflect l	Reduce to reflect historical expenditures and projected expenditures in FY 2012-	ares and projected	expenditures in	FY 201	2-						
	13.						Estin	nated ong	Estimated ongoing reduction.				
	ACX - Patrol	atrol											
Overtime			\$6,564,265	\$5,564,265	\$1,000,000	X			\$6,564,265	\$5,564,265	\$1,000,000	X	
Mandatory Fringe Benefits			\$111,591	\$94,596	\$16,995	Х			\$111,591	\$94,596	\$16,995	×	
			Total Savings	\$1,016,995					Total Savings	\$1,016,995			
	The FY 2	2012-13 b	The FY 2012-13 budget contains \$9,547,450 in General Fund expenditures for	.547,450 in Genera	al Fund expendit	ures for							
	overtime	for unifor	overtime for uniform personnel, which is \$1,162,560 more than projected actual	ch is \$1,162,560 n	nore than project	ed actua	-II						
	overtime	expendit	overtime expenditures for uniform personnel	ersonnel in FY 20.	in FY 2011-12. This recommended Estimated ongoing reduction.	nmende	Estin	nated ong	oing reduction.				
	reduction	ı of \$1,00	reduction of \$1,000,000 will still result in an	ult in an increase	increase of \$1,411,793 in uniform	uniforn)	1				
	overtime	in the FY	overtime in the FY 2012-13 budget.										
Holiday Pay- Uniform			\$5,342,813	\$5,242,813	\$100,000	х			\$5,342,813	\$5,242,813	\$100,000	×	
Mandatory Fringe Benefits			\$90,828	\$89,128	\$1,700	X			\$90,828	\$89,128	\$1,700	×	
			Total Savings	\$101,700					Total Savings	\$101,700			
	Reduce to	o reflect l	Reduce to reflect historical expenditures and projected expenditures in FY 2012-	ares and projected	expenditures in	FY 201	2-						
	13.						Estin	nated ong	Estimated ongoing reduction.				
Equipment Purchase			\$813,750	\$542,500	\$271,250	X	Х		0\$	0\$	0\$		
	Reduce b	.c 1221 2	Reduce by \$271.250 in new exnenditures in FV 2012-13 for which the	Three in FV 2012-1	13 for which the								
	Donout	13 +t 1 +t	t manidod oufficie	tures in a forter	or manuscratt	4110000							_
	Departm	ent nas nc	Department has not provided sufficient jushfication. The recommended amount	ent jusuncauon.	ne recommended	amoun							
	would sti	III allow ti	would still allow the department to purchase	urchase 10 new m	10 new marked police vehicles.	icles.							

-13	led Reductions
FY	Total Recon

One-Time Ongoing Total General Fund \$361,317 \$3,136,899 \$3,498,216 Non-General Fund \$0 \$0 \$0 Total \$361,317 \$3,136,899 \$3,498,216		Total Ive	Total incommission incurrence	CHOID
\$361,317 \$3,136,899 \$3,498,2 \$0 \$0 \$3,136,899 \$3,498,2		One-Time	Ongoing	Total
\$0 \$0 \$361,317 \$3,136,899 \$3,498,2	General Fund	\$361,317	\$3,136,899	\$3,498,216
\$361,317 \$3,136,899	Non-General Fund	80	80	80
	Total	\$361,317	\$3,136,899	\$3,498,216

FY 2013-14 Total Recommended Reductions

L	Olle-Tille	Ongoing	10tal
General Fund	\$559,520	\$3,233,443	\$3,792,963
Non-General Fund	80	80	0\$
Total \$	\$559,520	\$3,233,443	\$3,792,963

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

POL-Police

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

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

235,271.48 235,271.48

> General Fund Non-General Fund

Total Amount Return to Fund Balance

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

DEPARTMENT: PDR – PUBLIC DEFENDER

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

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

DEPARTMENT: PDR – PUBLIC DEFENDER

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

The following two new positions are proposed:

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

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

• One new Social Worker (Class 2910):

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

DEPARTMENT: PDR – PUBLIC DEFENDER

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

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

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

FY 2013-14

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

FY 2013-14

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

DEPARTMENT: PDR – PUBLIC DEFENDER

COMMENTS:

FY 2012-13

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

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

FY 2013-14

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

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

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

PDR - Public Defender

			FY 2012-13				F	FY 2013-14		
	FTE	An	Amount			FTE	Amount	ınt		
Object Title	From To	o From	T_0	Savings	GF 1T	From To	From	Γ_0	Savings	GF 1T
	AIB - Crimi	AIB - Criminal and Special Defense	fense							
Training		\$22,355	\$19,000	\$3,355	X		\$22,355	\$19,000	\$3,355	×
		Total Savings					Total Savings	\$3,355		
	The Departn	nent's actual spendir	The Department's actual spending on training in the current fiscal year is	current fiscal yea	ris					
	\$8,456. Sper	nding in this subobje	\$8,456. Spending in this subobject has not exceeded \$15,800 in the last three	\$15,800 in the la	st three					
	fiscal years.	Reduce to \$19,000 1	fiscal years. Reduce to \$19,000 to reflect historic spending.	ending.		Ongoing savings	ıgs			
Other Current Expenses		\$98,233	\$60,000	\$38,233	×		\$98,233	\$60,000	\$38,233	×
		Total Savings					Total Savings	\$38,233		
	The Departn	nent's actual spendir	The Department's actual spending in the current fiscal year is \$30,576,	al year is \$30,576	,					
	including en	cumbrances. Spendi	including encumbrances. Spending in this subobject has not exceeded \$55,500 Ongoing savings	has not exceeded	\$55,500	Ongoing savii	ıgs			
	in the last th	ree fiscal years. Red	in the last three fiscal years. Reduce to \$60,000 to reflect historic spending.	effect historic spe	nding.					
Property Rent		\$57,000	\$55,000	\$2,000	×		\$57,000	\$55,000	\$2,000	×
		Total Savings	\$2,000				Total Savings	\$2,000		
	The Departn	nent states that it ne	The Department states that it negotiated a rental agreement change such that	eement change su	ch that					
	\$55,000 will	\$55,000 will be sufficient to cover expected costs.	er expected costs.			Ongoing savings	Sot			

2012-13	
201	
ΕŢ	

	\$43,588	\$43,588	0 \$	Total
Non-Genera	80	80	80	Non-General Fund
Genera	\$43,588	\$43,588	0\$	General Fund
	Total	Ongoing	One-Time	!
	ctions	Fotal Recommended Reduction	Total Rec	

FY 2013-14

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

PDR - Public Defender

				FY 2012-13						FY 2013-14		
	\mathbf{F}_{\cdot}	FTE	Am	Amount				FTE	A	Amount		
Object Title	From	From To	From	\mathbf{To}	Savings		1T Fro	GF 1T From To	From	T_0	Savings	GF 1T
	Policy	Recon	Policy Recommendations									
	AIB - (riminal	AIB - Criminal and Special Defense	ense								
Social Worker	0.77	0.00	80	\$	0\$	x 0\$	1.	00.0 0.00	0\$ 0	0\$ 0		x 0\$
Mandatory Fringe Benefits			80	\$	0\$	x 0\$			0\$	0\$ 0		\$0 x
			Total Savings	\$	0\$				Total Savings	0\$		
	The Bu	dget and	The Budget and Legislative Analyst considers approval of one new Social	yst considers ap	proval of one n	w Social						
	Worker	position	Worker position to be a policy matter for the Board of Supervisors. The	tter for the Boa	urd of Superviso	rs. The						
	Departi	nent has	Department has included one FTE in the proposed FY 2012-13 budget without	3 in the propose	d FY 2012-13 b	udget withc	nt					
	includii	ng a sour	including a source of funds to pay for the position. The Social Worker advocate	for the position	n. The Social W	orker advoc	ate					
	role is 1	ot esseni	role is not essential to the Department's core	nent's core miss	mission.		Ong	Ongoing reduction.	ction.			

FY 2012-13

FY 2013-14

	Total Po	Policy Recommenda	tions		Total Po	Total Policy Recommenda	tions
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	80	0\$	0\$	General Fund	80	0\$	0\$
Non-General Fund	\$0	\$0	0\$	Non-General Fund	\$0	\$0	80
Total	0\$	0\$	0\$	Total	0\$	0\$	0\$

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

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

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

The proposed budget includes seven position reassignments that are currently grant-funded positions proposed to be supported by the General Fund under the reassignment. The positions include:

- Three 8177 Attorneys and one 8129 Victim/Witness Investigator:
 - Since 2010, these four positions have been funded by American Recovery and Reinvestment Act (ARRA) grant funds that are set to expire. These four positions were supported by the General Fund prior to the receipt of the ARRA funds in 2010. Under the proposed reassignment, the four positions would once again be supported by the General Fund. The Budget and Legislative Analyst recommends approval of these reassignments.
- Three 8129 Victim/Witness Investigators:

These three positions, which conduct outreach to victims of crime in the community, were previously funded by grants that no longer support the costs of the positions. The positions would be funded by the General Fund under the reassignment. These three positions were not supported by the General Fund prior to the grant funding. The Budget and Legislative Analyst believes that approval of these reassignments is a policy matter for the Board of Supervisors.

FY 2013-14

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

The primary change in the Department's FY 2012-14 positions is a reduction in Limited Term attorney and investigator personnel that were added during FY 2011-12 to address backlogged homicide cases and carry out other temporary work related to police misconduct cases.

DEPARTMENT REVENUES:

FY 2012-13

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

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

- The absence of one-time settlement revenue received in the current fiscal year.
- The expiration of federal American Recovery and Reinvestment Act (ARRA) grant funds and the reduction of State revenue.

DEPARTMENT: DAT – DISTRICT ATTORNEY

FY 2013-14

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

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

COMMENTS:

FY 2012-13

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

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

FY 2013-14

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

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

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

DAT - District Attorney

			FY 2012-13							FY 2013-14	.14			
	읦		Amount			_	뙨		•	Amount				
Object Title	From To	From	To	Savings	GF 1	1T From		Lo	From	To	0	Savings	GF	1T
	AID - Career	Criminal Prosecu	AID - Career Criminal Prosecution (1G-AGF-ACP)	(P)										
		\$1,002,495	\$945,735	\$56,760	×	×								
		Total Savings	\$56,760											
	The Budget and \$56.760 in FY	The Budget and Legislative Analyst projects \$56,760 in FY 2011-12 to be carried forward	The Budget and Legislative Analyst projects a surplus of approximately \$56,760 in FY 2011-12 to be carried forward in FY 2012-13. Reduce by	a surplus of approximately in FY 2012-13. Reduce by	y. y.									
	\$56,760 to refluence	\$56,760 to reflect the anticipated carry projected expenditures in FY 2012-13	\$56,760 to reflect the anticipated carryforward, historical spending, and projected expenditures in FY 2012-13.	orical spending, an	, b									
	AIH - Child A	AIH - Child Abduction (1G-AGF-ACP)	GF-ACP)											
		\$979,544	\$971,540	\$8,004	×	X								
		Total Savings	\$8,004											
	The Budget and	The Budget and Legislative Analyst projects	lyst projects a surpli	a surplus of approximately \$8,004	y \$8,00	75								
	in FY 2011-12	to be carried forw	in FY 2011-12 to be carried forward in FY 2012-13. Reduce by \$8,004 to	. Reduce by \$8,004	t to									
	reflect the anticipated carryf	cipated carryforwa FY 2012-13	reflect the anticipated carryforward, historical spending, and projected expenditures in FY 2012-13	ling, and projected										
	ALJ - Family V	Violence Program	ALJ - Family Violence Program (1G-AGF-ACP)											
		\$1,287,598	\$1,251,414	\$36,184	×	×								
		Total Savings	\$36,184											
	The Budget and	The Budget and Legislative Analyst projects	lyst projects a surpli	a surplus of approximately	y									
	\$36,184 in FY	2011-12 to be car	\$36,184 in FY 2011-12 to be carried forward in FY 2012-13. Reduce by	2012-13. Reduce l	yc									
	\$36,184 to refle	ect the anticipated	\$36,184 to reflect the anticipated carryforward, historical spending, and	orical spending, an	p.									
	projected exper	projected expenditures in FY 2012-13.			•						•			
Judgments & Claims		\$161,876		\$35,000	×				\$161,876		\$126,876	\$35,000	×	
		Total Savings	\$35,000					T	Total Savings	8	\$35,000			
	Reduce to \$126	5,876 to reflect pro	Reduce to \$126,876 to reflect projected expenditures in FY 2012-13.	s in FY 2012-13.		Ong	Ongoing savings.	vings.						
	AII - Support	AII - Support Services (1G-AGF-AAA)	F-AAA)											
Manager I	1.00 0.00	\$111,066	0\$	\$111,066	Х	1.	1.00	0.00	\$113,042		0\$	\$113,042	Х	
Mandatory Fringe Benefits		\$45,864	0\$	\$45,864	X				\$50,288		80	\$50,288	×	
Confidential Secretary to District Attorney	0.00 1.00	0\$	\$88,868	(\$88,868)	×	Ö	0.00	1.00	80		\$90,449	(\$90,449)	×	
Mandatory Fringe Benefits		0\$		(\$36,268)	×				0\$		\$40,153	(\$40,153)		
		Total Savings	\$31,794					T_{c}	Total Savings	\$	\$32,728			
	Disapprove this The proposed n	s upward position nanager position v	Disapprove this upward position substitution due to insufficient justification. The proposed manager position would not have substantial supervisory	insufficient justificient justificitations	cation.									
	responsibility.			1		Ong	Ongoing savings.	vings.						
										-				

DAT - District Attorney

			FY 2012-13							FY 2013-14		
	FTE	Amoun	ount				FTE		Amo	Amount		
Object Title	From To	From	\mathbf{OL}	Savings	\mathbf{GF}	1T]	rom	To	From	\mathbf{To}	Savings	GF 1T

Total Recommended Reductions FY 2012-13

	Total Re	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund	80	\$67,728	\$67,728
Non-General Fund	80	80	\$
Total	0 \$	\$67,728	\$67,728

\$167,742

Ongoing \$66,794

One-Time \$100,948

General Fund Non-General Fund

\$167,742

\$66,794 80

\$100,948

Total

FY 2013-14

Policy Recommendations

	310		TOTICS EXCONINGENIAMINE										
	ALJ - F	amily V	AIJ - Family Violence Program (1G-AGF-ACP)	(1G-AGF-ACP)									
Victim/Witness Investigator I 7.90 4.90	7.90	4.90	\$531,774	\$329,835	\$201,939 x	×		7.90 4.90	4.90	\$538,652	\$334,101	\$204,551	×
Mandatory Fringe Benefits			\$241,205	\$149,608	x \$91,597 x	X				\$204,551	\$101,135	\$103,416 x	X
			Total Savings	\$293,536					Ţ	Total Savings	\$307,967		
	The De	partmer	The Department proposes three position read	sition reassignmer	ssignments that would replace three	lace th	ree						
	previou	sly gran	previously grant-funded positions. The proposed reassignments would result in	The proposed reas	ssignments would	l result	in						
	new Ge	neral Fu	new General Fund support for the positions.	positions.			Or	Ongoing savings.	avings				

FY 2012-13

	Total Po	Total Policy Recommendations	tions
	One-Time	Ongoing	Total
General Fund	80	\$293,536	\$293,536
Non-General Fund	80	80	80
Total	0\$	\$293,536	\$293,536

\$307,967 \$307,967 **Total Policy Recommendations** \$307,967 80 \$307,967 FY 2013-14 Ongoing \$0 \$0 \$0 One-Time **General Fund** Non-General Fund Total

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Revenue Changes

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

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

YEAR TWO: FY 2013-14

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

DEPARTMENT: CRT – SUPERIOR COURT

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

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

DEPARTMENT REVENUES:

FY 2012-13

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

FY 2013-14

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

DEPARTMENT: CRT – SUPERIOR COURT

OTHER ISSUES

Budget Authority

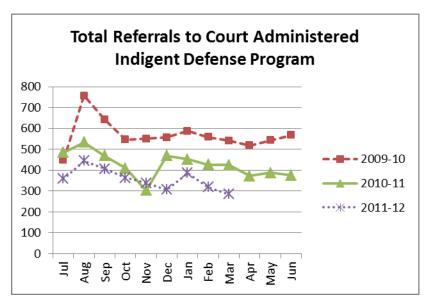
Under State law, the Board of Supervisors has authority only over programs funded by the City's General Fund or the Special Revenue Fund, designated for courthouse debt service costs. The remainder of the Superior Court's budget is funded by the State Trial Court funds.

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

Indigent Defense Program Costs

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

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



Source: Indigent Defense Administration Monthly Reports.

DEPARTMENT: CRT – SUPERIOR COURT

COMMENTS:

FY 2012-13

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

FY 2013-14

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

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

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Court Fees & Other Compensation

Object Title

FTE Amount To Savings GF IT AML - Indigent Defense/Grand Jury \$8,626,072 \$8,426,072 \$200,000 x Expenditures in the Indigent Defense Program are expected to be slightly over the \$8.6 million budget in FY 2011-12, based on actual bills paid to date plus expected increases in year-end billings. However, case referrals have declined more than 21% in FY 2011-12 to date and are expected to continue to be lower in FY 2012-13, with an expected corresponding decrease in billings in FY 2012-13 as these referred cases are closed. The Budget and Legislative Analyst's recommended reduction would still provide over \$8.4 million. In addition to Indigent Defense Program funding in the Superior Court's budget, the General City Responsibility budget contains funding for appeals of			I	FY 2012-13						1	FY 2013-14			
From To From To Savings AML - Indigent Defense/Grand Jury \$8,626,072 \$8,426,072 \$200,000 Expenditures in the Indigent Defense Program are expected to be slig the \$8.6 million budget in FY 2011-12, based on actual bills paid to coxpected increases in year-end billings. However, case referrals have more than 21% in FY 2011-12 to date and are expected to continue to in FY 2012-13, with an expected corresponding decrease in billings in FY 2012-13, with an expected corresponding decrease in billings in a these referred cases are closed. The Budget and Legislative Ana recommended reduction would still provide over \$8.4 million. In addition to Indigent Defense Program funding in the Superior Coubudget, the General City Responsibility budget contains funding for some pudget.	F	LE	Ато	unt				FTE	E	Amount	unt			
AML - Indigent Defense/Grand Jury \$8,626,072 \$8,426,072 \$200,000 Expenditures in the Indigent Defense Program are expected to be slig the \$8.6 million budget in FY 2011-12, based on actual bills paid to c expected increases in year-end billings. However, case referrals have more than 21% in FY 2011-12 to date and are expected to continue to in FY 2012-13, with an expected corresponding decrease in billings i 13 as these referred cases are closed. The Budget and Legislative Antecommended reduction would still provide over \$8.4 million. In addition to Indigent Defense Program funding in the Superior Coubudget, the General City Responsibility budget contains funding for a contains funding funding for a contains funding fu	From	To	From	To	Savings	GF 1T	1T	From	\mathbf{To}	From	\mathbf{To}	Savings	\mathbf{GF}	1T
Expenditures in the Indigent Defense Program are expected to be slig the \$8.6 million budget in FY 2011-12, based on actual bills paid to dexpected increases in year-end billings. However, case referrals have more than 21% in FY 2011-12 to date and are expected to continue to in FY 2012-13, with an expected corresponding decrease in billings is 13 as these referred cases are closed. The Budget and Legislative Antercommended reduction would still provide over \$8.4 million. In addition to Indigent Defense Program funding in the Superior Courbudget, the General City Responsibility budget contains funding for a second of the contains funding funding fundamental contains funding fundamental contains fundamental contains fundamental contains fundamental contains fundamental contains	AML -	Indiger	nt Defense/Grand	Jury										
Expenditures in the Indigent Defense Program are expected to be slig the \$8.6 million budget in FY 2011-12, based on actual bills paid to dexpected increases in year-end billings. However, case referrals have more than 21% in FY 2011-12 to date and are expected to continue to in FY 2012-13, with an expected corresponding decrease in billings is 13 as these referred cases are closed. The Budget and Legislative Anarecommended reduction would still provide over \$8.4 million. In addition to Indigent Defense Program funding in the Superior Courbudget, the General City Responsibility budget contains funding for a budget, the General City Responsibility budget contains funding for a second case and contains funding for a budget.			\$8,626,072	\$8,426,072	\$200,000	×				\$8,626,072	\$8,426,072	\$200,000	X	
	Expend the \$8.6 expecte more th in FY 2 13 as th recomn In addit budget,	litures ir 5 millior ed increa an 21% (2012-13, lesse refe rended r ion to Ir the Gen	the Indigent Defer a budget in FY 201. uses in year-end bill in FY 2011-12 to d with an expected c with an expected c arred cases are close reduction would still adjeent Defense Protein City Responsit	nse Program are e. 1-12, based on act lings. However, ca late and are expectorresponding decision. The Budget and 1 provide over \$8.	xpected to be sligual bills paid to case referrals have ted to continue to rease in billings in d Legislative Ans 4 million.	ghtly o date plate	ver us led wer 2012:							
indigent criminal cases.	indigen	t crimin	al cases.					Ongoing	Ongoing savings					

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	Total Rec	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund	80	\$200,000	\$200,000
Non-General Fund	80	80	0\$
Total	0\$	\$200,000	\$200,000

	Total Rec	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund	80	\$200,000	\$200,000
Non-General Fund	\$0	\$0	80
Total	0\$	\$200,000	\$200,000

FY 2013-14

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: SHF – SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

The Budget and Legislative Analyst has no recommended reductions.

DEPARTMENT: SHF – SHERIFF

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

FY 2013-14

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

• Increased salary and fringe benefit costs

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

FY 2013-14

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

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

DEPARTMENT: SHF – SHERIFF

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

FY 2013-14

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

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

Additional state revenues to support the reentry pod.

COMMENTS:

FY 2012-13

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

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

FY 2013-14

The Budget and Legislative Analyst has no recommended reductions.

SHF - Sheriff Department

				EV 2012 13			F				EV 2013 14		
		[7			l		Ē	_			
		FIE	- 1	Amount				LIE	크 E		Amount		
Object litte	From	01	From	10	Savings	GF	11	From	10	From	10	Savings	GF 11
	AFC - (AFC - Custody											
Dryers	2.00	1.00	\$27,924	\$13,527	\$14,397	X	X						
		Ţ	Total Savings	\$14,397									
	Reduce	amount t	o reflect actual v	Reduce amount to reflect actual vendor quote and equipment need. The	luipment need. Th	e							
	Departn	nent does	not need to repla	Department does not need to replace two dryers at this time. One dryer at	is time. One drye	r at							
	County	Jail #4 no	seds replacement	County Jail #4 needs replacement as part of SFPUC Energy Savings program.	Energy Savings p	rograi	ji.						
	ASB - S	Sheriff A	ASB - Sheriff Administration										
Attrition Savings	(1.53)	(2.03)	(\$111,337)	(\$147,722)	\$36,385	Х	Х						
Mandatory Fringe Benefits			(\$43,412)	(\$57,599)	\$14,187	X	×						
		Ţ	Total Savings	\$50,572									
	Increase	attrition	savings to reflec	Increase attrition savings to reflect actual hire date of vacant Manager IV	f vacant Manager	r IV							
	position	. This is	position. This is the Department's Chief of	Chief of Staff pos	Staff position, and it will not be	ot be							
	filled un	ntil the pe	filled until the permanent Sheriff is in place	is in place.									
	AFP - S	sheriff Pa	AFP - Sheriff Programs										
Attrition Savings	(0.20)	(0.37)	(\$18,716)	(\$34,625)	\$15,909	X	X						
Mandatory Fringe Benefits			(\$7,508)	(\$13,890)	\$6,382	×	X						
Attrition Savings	(0.38)	(0.46)	(\$35,238)	(\$42,657)	\$7,419	X	X						
Mandatory Fringe Benefits			(\$14,180)	(\$17,165)	\$2,985	X	X						
			Total Savings	\$32,694									
	Increase	attrition	Increase attrition savings to reflect actual boosition and one vacant Attorney position	Increase attrition savings to reflect actual hire date of one vacant Manager III mosition and one vacant Attorney position	f one vacant Man	ager I	п						
	Location	arra cura	farman i mani										

SHF - Sheriff Department

			1	FY 2012-13							FY 2013-14			
	FTE	E	tunomA	unt				FTE	E)	Ame	Amount			
Object Title	From To	\mathbf{To}	From	\mathbf{To}	Savings	GF	1T	From	\mathbf{To}	From	T_0	Savings	\mathbf{GF}	1T
	ASP - F	acilities	ASP - Facilities and Equipment											
Ford Interceptor			\$32,550	0\$	\$32,550	×	×							
			Total Savings	\$32,550										
	The Der	artment	The Department did not provide sufficient justification for this expenditure.	Ifficient justificat	ion for this expend	diture.								
	The Deg	artment	The Department currently has 21 marked vehicles, only one of which (assigned	narked vehicles, c	only one of which	(assig	ned							
	to Admi	nistratio	to Administration) has more than 100,000 miles.	100,000 miles.										

Total Recommended Reductions FY 2012-13

	Total INC	rotal incommitment incurrents	CHOILS	
	One-Time	Ongoing	Total	
General Fund	\$130,213	80	\$130,213	
Non-General Fund	80	80	0\$	No
Total	\$130,213	0\$	\$130,213	

	Total Ke	Iotal Kecommended Keductions	ctions
	One-Time	Ongoing	Total
General Fund	80	80	80
Non-General Fund	80	80	8
Total	0\$	0\$	0\$

FY 2013-14

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2012-13

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

YEAR TWO: FY 2013-14

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2012-13

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

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

YEAR TWO: FY 2013-14

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

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

DEPARTMENT: ADP – ADULT PROBATION

SUMMARY OF PROGRAM EXPENDITURES:

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

FY 2012-13

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

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

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

FY 2013-14

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

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2012-13

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

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

DEPARTMENT: ADP – ADULT PROBATION

FY 2013-14

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

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

DEPARTMENT REVENUES:

FY 2012-13

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

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

FY 2013-14

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

COMMENTS:

FY 2012-13

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

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

FY 2013-14

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

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

ADP - Adult Probation

				FY 2012-13						FY 2	FY 2013-14			
	F	FTE	1unoui Y	unt				FTE		Amount				
Object Title	From	Γ	From	To	Savings	GF 1	1T From	m To	From		To	Savings	\mathbf{GF}	1 T
	- HSH	ASH - Administration	tration											
Temporary - Miscellaneous	5.34	1.21	\$440,000	\$100,000	\$340,000	×	5.34	14 0.61		\$440,000	\$50,000	\$390,000	×	
Mandatory Fringe Benefits			\$34,760	\$7,900	\$26,860	×			\$34	\$34,760	\$3,950	\$30,810	×	
			Total Savings	\$366,860					Total Savings	ss	\$420,810			
	The De	partment	t has not provided	The Department has not provided sufficient justification for the increase in this	tion for the increas	e in th	is							
	expend	iture. Re	expenditure. Reduce amount to reflect hist	flect historical spe	orical spending rates, while									
	allowin	g for inc	allowing for increased needs due to AB109.	o AB109.			Ongo	Ongoing savings	sgı					
Attrition Savings	(1.08)	(1.85)	(\$96,477)	(\$165,262)	\$68,785	×	×							
Mandatory Fringe Benefits			(\$36,589)	(\$67,832)	\$28,233	X	X							
			Total Savings	\$97,017										
	Increas	e attrition	n savings to reflect	Increase attrition savings to reflect actual hire date of four vacant positions:	f four vacant posit	ions:								
	Senior	Account	Clerk, Senior Adn	Senior Account Clerk, Senior Admin Analyst, Clerk Typist and IS Business	Typist and IS Bus.	iness								
	Analyst	ند												
Manager I	1.00	0.00	\$111,066	0\$	\$111,066	X	x 1.00	00.00		\$113,042	80	\$113,042	Х	
Mandatory Fringe Benefits			\$45,864	0\$	\$45,864	X	X		\$50	\$50,288	80	\$50,288	X	
			Total Savings	\$156,930					Total Savings	ss	\$163,330			
	Delete	position.	Delete position. The Department does not l	does not have any	have any 0922 Manager I positions.	sition								
	A previ	ious 0922	2 Manager I positio	A previous 0922 Manager I position has been substituted for an 1823 position.	uted for an 1823 p	osition	:							
	Our rec	commend	Our recommendation corrects the budget.	budget.			Ongo	Ongoing savings.	ıgs.					
Property Rent			\$500,000	\$375,000	\$125,000	X	X							
			Total Savings	\$125,000										
	Reduce	rent am	ount to reflect proj	Reduce rent amount to reflect projected move-in date. This property will be	 This property w 	ill be								
	nsed fo	r the Cor	nmunity Assessme	used for the Community Assessment and Service Center. Lease has not yet	nter. Lease has no	t yet								
	been ne	been negotiated.												

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

ADP - Adult Probation

				FY 2012-13							FY 2013-14			
	FTE		Amo	Amount				FTE	${f E}$	Am	Amount			
Object Title	From	\mathbf{T}_{0}	From	Γ_0	Savings	\mathbf{GF}	1T	From	T_0	From	\mathbf{To}	Savings	GF	1T
	ARS - Re	alignm	ARS - Realignment Services											
Deputy Probation Officers	1.54	0.00	\$132,452	0\$	\$132,452	×		2.00	0.00	\$175,077	0\$	\$175,07	7 x	
Mandatory Fringe Benefits			\$45,602	80	\$45,602	×	H			\$65,569	0\$	\$65,569		
Supervising Probation Officers	0.77	0.00	\$80.200	0\$	\$80,200	×		1.00	0.00	8106,009	0\$	\$106,009	x 6	
Mandatory Fringe Benefits	-		\$26,814	0\$	\$26,814	×				\$38,878	0\$	\$38,878		
		Į	Total Savings	\$285,068						Total Savings	\$385,533			
	Disapprov and one ne	e three	Disapprove three new positions, including to and one new Supervising Probation Officer.		Disapprove three new positions, including two new Deputy Probation Officers and one new Supervising Probation Officer. The Department was approved for	Office roved	rs							
	16 Deputy	' Proba	16 Deputy Probation Officers (DPOs) and 2.		Supervising Probation Officers	ficers								
	(SPOs) in	FY 20	(SPOs) in FY 2011-12. The Department current of SDOs. In addition, the recommended	artment currently because	(SPOs) in FY 2011-12. The Department currently has vacancies for 18 DPOs and 2 SPOs. In addition the recommended according is 50 DPOs to 1 client	8 DPC	sc							
	The Denai	rtment	addition, the fect expects a total of	f 500 clients from	and 2 st Os. In addition, the recommended caserdad is 30 Dr Os to 1 cm. The Department expects a total of 500 clients from AB109, which would	Cuein 11d								
	necessitate	e 10 to	necessitate 10 total DPOs for the program.	program.)ngoing	Ongoing savings	S				
Automobiles			\$69,759	0\$	\$69,759	X	×)						
		Ţ	Total Savings	\$69,759										
	The Departme	rtment es. T	nt has not provided sufficient The Department purchased 7		ustification for 3 new new automobiles in FY 2011-12	11-12								
	AOS - On	ne Stop	AOS - One Stop Re-Entry Program	ram										
Treatment Services for Clients			\$440,000	\$330,000	\$110,000	×	×							
Transportation/Clothing Vouchers			\$131,000	\$98,250	\$32,750	×	×							
DPH - Mental Health														
Services			\$123,002	\$92,252	\$30,751	×	×							_
			Total Savings	\$173,501										
	Reduce ex Departmen the facility	rpendit nt's cor y has n	ure amounts to re ntract for this prog ot yet been leased	eflect actual progragram has not yet b	Reduce expenditure amounts to reflect actual program start date. The Department's contract for this program has not yet been approved by OCA and the facility has not yet been leased. Expected start date is October 2012.	CA a	pu							
	_						_							

ADP - Adult Probation

				FY 2012-13							FY 2013-14			
	FTE	Œ	AmA	Amount				FTE	E	Amc	Amount			
Object Title	From	\mathbf{To}	From	To	Savings	\mathbf{GF}	\mathbf{II}	From	\mathbf{To}	From	T_0	Savings	\mathbf{GF}	11

	\$1 274 135	\$651,928	\$622,207	Total
Non-General F	0\$	80	80	Non-General Fund
General F	\$1,274,135	\$651,928	\$622,207	General Fund
	Total	Ongoing	One-Time	
	ctions	Total Recommended Reductions	Total Rec	
		FY 2012-13		

	Total Rec	FY 2013-14 Total Recommended Reduction	ctions
•	One-Time	Ongoing	Total
General Fund	80	\$969,673	\$969,673
Non-General Fund	80	80	9
Total	0\$	\$969,673	\$969,673