

FY 2013-14 Budget Savings Incentive Fund Proposal

Dept	Project Title	Total	Committee
Asian Art Museum	Grouting, Caulking, and Stone Replacement	46,000	Capital
Academy of Sciences	AHU Replacement	250,000	Capital
City Administrator's Office	ADA Renewals - Juvenile Probation Admin Building	400,000	Capital
City Administrator's Office	Disabled Access - Master Planning & GSA Projects	500,000	Capital
City Administrator's Office	ADA Renewals- 2010 ADA Recreation Facilities	500,000	Capital
City Administrator's Office	City Hall Emergency Power Capabilities	1,084,203	Capital
City Administrator's Office	SFGH Building 80/90 Elevators	1,235,005	Capital
City Administrator's Office	Disabled Access - Cultural Facilities	1,612,000	Capital
City Administrator's Office	Disabled Access - San Francisco General Hospital, Existing	2,000,000	Capital
Controller	Financial Systems Replacement	1,300,000	COIT
Controller	Citywide Financial Systems DR	1,600,000	COIT
Controller	Financial Transparency Website	300,000	COIT
District Attorney	DAMION Upgrades - JUSTIS implementation	243,480	COIT
Department of Public Works	Purchase of two 9020 Wheel loader 2 YD tool carriers	701,220	Equipment
Department of Public Works	Purchase of one Prius to comply with HACTO and replace an older vehicle	27,812	Equipment
Elections	RFID Asset Tracking System	190,576	COIT
Fine Arts Museum	Legion of Honor - Masonry	137,255	Capital
Fine Arts Museum	Legion of Honor - Roof Project	417,254	Capital
Fire Department	Fire Stations Seismic Improvements & Renewals	100,000	Capital
Fire Department	Fire Station Apparatus Door Replacement	100,000	Capital
Fire Department	Exhaust Extractors	250,000	Capital
Fire Department	Boiler System Replacement	282,500	Capital
Fire Department	Underground Storage Tank (UST) Monitoring	289,000	Capital
Fire Department	Purchase of 4 Ambulances	739,500	Equipment
Fire Department	Purchase of 2 Fire Engines	1,089,990	Equipment
Juvenile Probation	Replace Plumbing Fixtures and Rough-in at Log Cabin Ranch	200,000	Capital
Juvenile Probation	Replace Culvert and Repair Road Leading to Log Cabin Ranch	347,000	Capital
Sheriff's Department	County Jails #1, #3 & #4: Holding Cells /Dorm Safety Compliance & Repairs (425 7th Street &HOJ)	100,000	Capital
Sheriff's Department	County Jails 3 & 4 (HOJ): Interior Waterproofing	137,000	Capital
Sheriff's Department	County Jails 3 & 4: Lights & Locks Maintenance - HOJ	150,000	Capital
Sheriff's Department	County Jails 2 & 4 Kitchen Repairs & Equip Replacement	165,000	Capital
Sheriff's Department	County Jail #2: Cell Security Refurbishment	185,000	Capital
Total		16,679,795	16,676,880 Budgeted

FY 2014-15 Budget Savings Incentive Fund Proposal

Dept	Project Title	Total	Committee
Asian Art Museum	Security Surveillance System	400,000	COIT
Adult Probation	PROBSTAT implementation	50,000	COIT
City Administrator's Office	Complete Blood Count (CBC) machine for Animal Care and Control	14,138	Equipment
Controller	Financial Transparency Website	250,000	COIT
Fine Arts Museum	Legion of Honor - Freight Elevator Cab Refurbishment	20,000	Capital
Fine Arts Museum	de Young - Replace Failed Exterior Lighting	175,000	Capital
Fine Arts Museum	de Young - Diller Court Drainage Repairs	150,000	Capital
Fine Arts Museum	de Young - Vibration analysis of VFD shafts	25,000	Capital
Fine Arts Museum	Legion of Honor - Masonry	416,745	Capital
Fire Department	Fire Vehicle Modems	433,000	COIT
Fire Department	Mobile Data Terminal Replacement	500,000	COIT
Fire Department	Fire Station Apparatus Door Replacement	200,000	Capital
Fire Department	Exhaust Extractors	300,000	Capital
Fire Department	Boiler System Replacement	332,500	Capital
Fire Department	Underground Storage Tank (UST) Monitoring	303,000	Capital
Fire Department	Generator Replacements	500,000	Capital
Fire Department	HVAC Systems Repair	250,000	Capital
Juvenile Probation	Log Cabin Ranch Master Plan Development	300,000	Capital
Juvenile Probation	Juvenile Justice Center Buildings Exterior Repair	250,000	Capital
Juvenile Probation	Juvenile Justice Center - Resurface roadways and parking lots	200,000	Capital
Juvenile Probation	HVAC and Insulation Improvements at JJC	400,000	Capital
Juvenile Probation	Roof Replacements at Log Cabin Ranch	350,000	Capital
Sheriff's Department	County Jail #3 & #4 - Visit Area Security Upgrades	110,000	Capital
Sheriff's Department	County Jail #1 & #2 Domestic Hot Water Heating System Replacement Project	205,000	Capital
Sheriff's Department	CJ#5 Kitchen Refrigeration Upgrades & Repairs	132,000	Capital
Sheriff's Department	CJ#4 and CJ#5 Laundry Equipment Replacement & Diversification Projects	60,000	Capital
Sheriff's Department	County Jails 1 & 2 Roof Repair (425 7th Street)	250,000	Capital
Sheriff's Department	Automated Staffing & Shift Mgmt System	175,000	COIT
Total		6,751,383	6,750,000 Budgeted 23,426,880

FY 2013-14 Budget Savings Incentive Fund Proposal

Dept	Project Title	Total	Committee
Recreation and Park Department	Civic Center Plaza ADA Renewals and Seismic Evaluation	850,000	Capital
Recreation and Park Department	Kezar Running Track Replacement	2,000,000	Capital
		2,850,000	9,730,220 budgeted

less \$7M per Cindy
2,730,220

FY 2014-15 Budget Savings Incentive Fund Proposal

Dept	Project Title	Total	Committee
Recreation and Park Department	Portsmouth Square Garage Rehabilitation	300,000	Capital
Recreation and Park Department	Playfield Renewal	1,074,240	Capital
Recreation and Park Department	Irrigation System Modernization Program	500,000	Capital
Recreation and Park Department	Courts Resurfacing	400,000	Capital
Recreation and Park Department	RPD - Facilities Maintenance (Camp Mather)	221,000	Capital
Recreation and Park Department	Erosion Control & Retaining Wall Replacement	247,000	Capital
Recreation and Park Department	Pump and Boiler Replacement Project	250,000	Capital
Recreation and Park Department	ADA Transition Plan Improvements - Recreation & Parks	800,000	Capital
Recreation and Park Department	RPD - Facilities Maintenance	695,000	Capital
Recreation and Park Department	Civic Center Plaza ADA Renewals and Seismic Evaluation	650,000	Capital
Total		5,137,240	5,105,223 budgeted

14,835,443

Directions:

CITYWIDE BSIR:

Identify equipment, capital and IT one-time costs

Must come from departments that finished the year with savings on the Uses side

How to find BSIR budgeted:

GFS	Dept	Division Code	Program Code	Program Title	FundStructure	Subfund Title	Plan Index Code Code
GFS	UNA	UNAAA	FXX	GENERAL FUN	1GAGFACP	GF-CONTINU	*CON1GAGFACP

If you aren't sure which departments had savings in the last couple years at year e

To fill out the actual legislation, use the current year 9 month report (for me it is F

Use the information on the "Budget Savings Incentive Fund" to fill out the figures

REC Park BSIR:

Rec BSIR doesn't require legislation like citywide above

REC has their own personal BSIR which can be used to offset similar costs as above

How to find REC BSIR budgeted:

GFS	Dept	Division Code	Program Code	Program Title	FundStructure	Subfund Title	Plan Index Code Code
GFS	REC	REC19	ECU	RECREATION	1GAGFAAA	GF-NON-PRO	RECNSREV

in the last couple years, (i.e., contributing departments to the BSIR)

Plan Index Code Title	Project Code	Project Title	Ant Co	Char
GF-CONTINUING PROJECTS	PUNBSI00	BUDGET SAVINGS INCENTIVE ADMN CODE 10.20		999

and on the uses side - ask the Controller's Office BAD team for a list, or look at 9 month reports from last cou
FY 12-13 at the moment for the FY13-14 and FY 14-15 upcoming budget), and see the "Status of Reserves" se
in the actual word doc legislation (i.e., the starting fund balance, projected year end deposits for the current

e - usually they have lots of capital

Plan Index Code Title	Project Code	Project Title	Ant Co	Char
NEIGHBORHOOD SERVICES - GENERAL				999

FY 13-14

Object Code	Subobject Code	Subobject Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Mayor Proposed Amt
999	99999R	PRIOR YEAR	A02	Prior Year Res	1	One-Time	16,676,880

ple years

action

year, projected end balance).

Object Code	Subobject Code	Subobject Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Mayor Proposed Amt
999	99999R	PRIOR YEAR	A02	Prior Year Res	4	On-Going	9,730,220

FY 14-15

BY+1 Mayor Proposed Amt
6,750,000

BY+1 Mayor Proposed Amt
5,105,223